

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS
2007/2008 University Operating Budget
As of June 30, 2008

Revenue:	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	463,473	378,735	84,738	378,735	122%
Student Affairs	785,265	370,333	414,932	370,333	212%
Office of the President	339	298	41	298	114%
Advancement	83,722	73,500	10,222	73,500	114%
Finance & Administration	1,780,444	1,387,364	393,080	1,387,364	128%
Information Technology	221,326	182,850	38,476	182,850	121%
Student Fees	9,360,597	8,905,814	454,783	8,905,814	105%
Central Pooled Accounts	47,536,892	47,454,310	82,582	47,454,310	100%
TOTAL REVENUE	60,232,058	58,753,204	1,478,854	58,753,204	103%

Expense:	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	25,560,160	26,581,785	1,021,625	26,581,785	96%
Student Affairs	5,454,093	5,256,880	(197,214)	5,256,879	104%
Office of the President	1,161,164	1,169,942	8,779	1,169,942	99%
Advancement	2,093,709	2,087,250	(6,460)	2,087,250	100%
Finance & Administration	17,440,175	17,582,452	142,277	17,582,452	99%
Information Technology	4,945,185	5,105,814	160,630	5,105,814	97%
Student Fees	1,726,984	1,607,300	(119,684)	1,607,300	107%
Central Pooled Accounts	(37,032)	2,440,735	2,477,766	2,440,735	-2%
TOTAL EXPENSE	58,344,440	61,832,157	3,487,718	61,832,157	94%

TOTAL	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	25,096,688	26,203,050	1,106,362	26,203,050	96%
Student Affairs	4,668,828	4,886,547	217,718	4,886,546	96%
Office of the President	1,160,824	1,169,644	8,820	1,169,644	99%
Advancement	2,009,987	2,013,750	3,762	2,013,750	100%
Finance & Administration	15,659,731	16,195,088	535,356	16,195,088	97%
Information Technology	4,723,859	4,922,964	199,106	4,922,964	96%
Student Fees	(7,633,612)	(7,298,514)	335,098	(7,298,514)	105%
Central Pooled Accounts	(47,573,924)	(45,013,575)	2,560,349	(45,013,575)	106%
OPERATING TOTAL	(1,887,619)	3,078,953	4,966,572	3,078,953	