

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS
2007/2008 University Operating Budget
As of March 31, 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	325,074	279,141	45,933	368,735	88%
Student Affairs	565,088	316,900	248,188	365,133	155%
Office of the President	314	298	16	298	105%
Advancement	80,068	68,625	11,443	73,500	109%
Finance & Administration	1,234,650	1,094,340	140,310	1,387,364	89%
Information Technology	135,852	136,500	(648)	182,000	75%
Student Fees	9,312,453	8,905,814	406,639	8,905,814	105%
Central Pooled Accounts	38,091,583	47,725,770	(9,634,187)	47,567,310	80%
TOTAL REVENUE	<u>49,745,082</u>	<u>58,527,388</u>	<u>(8,782,306)</u>	<u>58,850,154</u>	<u>85%</u>

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	18,815,248	19,754,682	939,434	26,571,785	71%
Student Affairs	3,839,191	4,055,129	215,938	5,334,179	72%
Office of the President	796,626	885,364	88,738	1,173,442	68%
Advancement	1,487,635	1,558,049	70,414	2,018,750	74%
Finance & Administration	12,663,022	12,995,828	332,806	17,579,443	72%
Information Technology	3,458,948	3,905,673	446,726	5,082,464	68%
Student Fees	1,745,409	1,607,300	(138,109)	1,607,300	109%
Central Pooled Accounts	212,224	2,561,744	2,349,520	2,561,744	8%
TOTAL EXPENSE	<u>43,018,302</u>	<u>47,323,769</u>	<u>4,305,466</u>	<u>61,929,107</u>	<u>69%</u>

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	18,490,174	19,475,541	985,367	26,203,050	71%
Student Affairs	3,274,102	3,738,229	464,127	4,969,046	66%
Office of the President	796,312	885,066	88,754	1,173,144	68%
Advancement	1,407,567	1,489,424	81,857	1,945,250	72%
Finance & Administration	11,428,371	11,901,488	473,117	16,192,079	71%
Information Technology	3,323,096	3,769,173	446,078	4,900,464	68%
Student Fees	(7,567,044)	(7,298,514)	268,530	(7,298,514)	104%
Central Pooled Accounts	(37,879,358)	(45,164,026)	(7,284,668)	(45,005,566)	84%
OPERATING TOTAL	<u>(6,726,780)</u>	<u>(11,203,619)</u>	<u>(4,476,839)</u>	<u>3,078,953</u>	