

**CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS**  
**2007/2008 University Operating Budget**  
**As of October 31, 2007**

<b>Revenue:</b>	<b><u>YTD Actuals</u></b>	<b><u>YTD Budgets</u></b>	<b><u>Variance</u></b>	<b><u>All Year Budget</u></b>	<b><u>% of All Year Budget</u></b>
Academic Affairs	115,559	88,316	27,243	264,948	44%
Student Affairs	460,201	247,600	212,601	337,033	137%
Office of the President	298	-	298	-	
Advancement	67,059	6,500	60,559	19,500	344%
Finance & Administration	448,632	387,755	60,877	1,199,364	37%
Information Technology	27,320	60,667	(33,347)	182,000	15%
Student Fees	4,774,783	4,452,907	321,876	8,905,814	54%
Central Pooled Accounts	92,799	-	92,799	-	
<b>TOTAL REVENUE</b>	<b>5,986,649</b>	<b>5,243,745</b>	<b>742,904</b>	<b>10,908,659</b>	<b>55%</b>

<b>Expense:</b>	<b><u>YTD Actuals</u></b>	<b><u>YTD Budgets</u></b>	<b><u>Variance</u></b>	<b><u>All Year Budget</u></b>	<b><u>% of All Year Budget</u></b>
Academic Affairs	8,260,478	8,543,846	283,368	26,450,402	31%
Student Affairs	1,765,538	2,096,572	331,034	5,519,848	32%
Office of the President	340,005	513,343	173,338	1,278,546	27%
Advancement	628,995	715,049	86,054	1,931,255	33%
Finance & Administration	5,719,126	6,310,665	591,539	18,012,414	32%
Information Technology	1,332,470	1,845,923	513,453	4,962,237	27%
Student Fees	1,732,684	803,650	(929,034)	1,607,300	108%
Central Pooled Accounts	(14,094,293)	1,914,325	16,008,618	(45,804,193)	31%
<b>TOTAL EXPENSE</b>	<b>5,685,003</b>	<b>22,743,373</b>	<b>1,049,752</b>	<b>13,957,809</b>	<b>41%</b>

<b>TOTAL</b>	<b><u>YTD Actuals</u></b>	<b><u>YTD Budgets</u></b>	<b><u>Variance</u></b>	<b><u>All Year Budget</u></b>	<b><u>% of All Year Budget</u></b>
Academic Affairs	8,144,919	8,455,530	310,611	26,185,454	31%
Student Affairs	1,305,337	1,848,972	543,635	5,182,815	25%
Office of the President	339,707	513,343	173,636	1,278,546	27%
Advancement	561,937	708,549	146,613	1,911,755	29%
Finance & Administration	5,270,494	5,922,910	652,416	16,813,050	31%
Information Technology	1,305,150	1,785,256	480,106	4,780,237	27%
Student Fees	(3,042,099)	(3,649,257)	(607,158)	(7,298,514)	42%
Central Pooled Accounts	(14,187,092)	1,914,325	16,101,417	(45,804,193)	31%
<b>OPERATING TOTAL</b>	<b>(301,646)</b>	<b>17,499,628</b>	<b>17,801,275</b>	<b>3,049,150</b>	