

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS
2008/2009 University Operating Budget
As of April 30, 2009

General Operations

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	(638,243)	(443,862)	(194,381)	(523,536)	122%
Student Affairs	(515,072)	(491,637)	(23,435)	(528,620)	97%
Office of the President	(30,375)	-	(30,375)	-	0%
Advancement	(76,992)	(72,500)	(4,492)	(77,000)	100%
Finance & Administration	(1,431,212)	(1,413,323)	(17,889)	(1,634,644)	88%
Information Technology	(186,145)	(151,667)	(34,478)	(182,000)	102%
Student Fees	(10,553,058)	(9,796,395)	(756,663)	(9,796,395)	108%
Central Pooled Accounts	(46,099,885)	(39,180,869)	(6,919,016)	(48,340,405)	95%
Revenue	(59,530,982)	(51,550,253)	(7,980,729)	(61,082,600)	97%

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	22,351,787	22,858,137	506,350	27,545,555	81%
Student Affairs	4,144,957	4,419,532	274,575	5,227,266	79%
Office of the President	901,027	896,211	(4,816)	1,075,453	84%
Advancement	1,479,914	1,587,136	107,222	1,917,627	77%
Finance & Administration	14,450,938	15,555,919	1,104,981	18,706,796	77%
Information Technology	3,621,940	3,944,679	322,739	4,776,658	76%
Student Fees	1,965,303	1,985,200	19,897	1,985,200	99%
Central Pooled Accounts	562,800	3,901,070	3,338,270	5,097,232	11%
Expense	49,478,666	55,147,884	5,669,218	66,331,787	75%

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	21,712,168	22,414,275	702,107	27,022,019	80%
Student Affairs	3,629,885	3,927,895	298,010	4,698,646	77%
Office of the President	870,652	896,211	25,559	1,075,453	81%
Advancement	1,402,922	1,514,636	111,714	1,840,627	76%
Finance & Administration	13,017,748	14,142,596	1,124,848	17,072,152	76%
Information Technology	3,435,795	3,793,012	357,217	4,594,658	75%
Student Fees	(8,587,755)	(7,811,195)	776,560	(7,811,195)	110%
Central Pooled Accounts	(45,481,485)	(35,279,799)	10,201,686	(43,243,173)	105%
General Operating	(10,000,070)	3,597,631	13,597,701	5,249,187	-191%

Self Support Operations

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Health Services Fee	12,295	929,760	917,465	1,115,713	1%
Course Related Lab Fees	(24,996)	43,800	68,796	52,550	-48%
Materials & Services Fee	51,559	(41,650)	(93,209)	(49,975)	-103%
Self Support Operations	38,858	931,910	893,052	1,118,288	3%

CSUCI Operating

Total CSUCI Operations	(9,961,212)	4,529,541	14,490,753	6,367,475	-156%
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