

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS
2008/2009 University Operating Budget
As of August 31, 2008

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	(46,214)	(107,300)	61,086	(379,394)	12%
Student Affairs	(365,778)	(377,125)	11,347	(501,583)	73%
Office of the President	(4)	-	(4)	-	#DIV/0!
Advancement	(2,762)	(4,500)	1,738	(27,000)	10%
Finance & Administration	(174,939)	(207,866)	32,927	(1,632,059)	11%
Information Technology	(21,391)	(30,333)	8,942	(182,000)	12%
Student Fees	(5,463,817)	(4,898,198)	(565,620)	(9,796,395)	56%
Central Pooled Accounts	(7,917,388)	(7,935,084)	17,696	(48,340,405)	16%
Revenue	(13,992,293)	(13,560,406)	(431,887)	(60,858,836)	23%

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	4,229,499	4,792,759	563,260	27,404,302	15%
Student Affairs	887,829	962,713	74,884	5,192,729	17%
Office of the President	190,653	179,242	(11,411)	1,075,453	18%
Advancement	288,429	314,713	26,284	1,867,627	15%
Finance & Administration	3,199,731	3,085,185	(114,546)	18,818,366	17%
Information Technology	577,640	657,184	79,544	4,784,158	12%
Student Fees	504,611	992,600	487,989	1,985,200	25%
Central Pooled Accounts	70,118	4,276,877	4,206,759	4,983,077	1%
Expense	9,948,510	15,261,272	5,312,762	66,110,912	15%

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	4,183,285	4,685,459	502,174	27,024,908	15%
Student Affairs	522,051	585,588	63,537	4,691,146	11%
Office of the President	190,649	179,242	(11,407)	1,075,453	18%
Advancement	285,667	310,213	24,546	1,840,627	16%
Finance & Administration	3,024,792	2,877,319	(147,473)	17,186,307	18%
Information Technology	556,249	626,851	70,602	4,602,158	12%
Student Fees	(4,959,206)	(3,905,598)	1,053,609	(7,811,195)	63%
Central Pooled Accounts	(7,847,270)	(3,658,207)	4,189,063	(43,357,328)	18%
General Operating	(4,043,783)	1,700,866	5,744,649	5,252,076	-77%

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	(157,213)	772,609	929,822	1,115,713	-14%
Course Related Lab Fees	(49,454)	93,481	142,935	52,550	-94%
Materials & Services Fee	(18,338)	(55,694)	(37,356)	(49,975)	37%
Self Support Operations	(225,004)	810,397	1,035,401	1,118,288	-20%

CSUCI Operating

Total CSUCI Operations	(4,268,787)	2,511,263	6,780,050	6,370,364	-67%
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