

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS
2008/2009 University Operating Budget
As of December 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	(362,318)	(176,140)	(186,178)	(385,623)	94%
Student Affairs	(444,181)	(449,087)	4,906	(503,620)	88%
Office of the President	(30,366)	-	(30,366)	-	0%
Advancement	(67,010)	(63,500)	(3,510)	(77,000)	87%
Finance & Administration	(846,016)	(774,552)	(71,464)	(1,632,059)	52%
Information Technology	(109,905)	(91,000)	(18,905)	(182,000)	60%
Student Fees	(10,336,019)	(7,347,296)	(2,988,723)	(9,796,395)	106%
Central Pooled Accounts	(23,931,619)	(24,295,402)	363,783	(47,861,105)	50%
Revenue	(36,127,434)	(33,196,977)	(2,930,457)	(60,437,802)	60%

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	13,333,731	13,132,267	(201,464)	27,410,531	49%
Student Affairs	2,626,456	2,596,188	(30,268)	5,194,766	51%
Office of the President	565,425	537,726	(27,699)	1,075,453	53%
Advancement	859,974	948,240	88,266	1,917,627	45%
Finance & Administration	8,811,276	9,844,114	1,032,838	18,903,366	47%
Information Technology	2,253,298	2,405,262	151,964	4,784,158	47%
Student Fees	797,014	992,600	195,586	1,985,200	40%
Central Pooled Accounts	373,855	5,125,545	4,751,690	5,183,416	7%
Expense	29,621,029	35,581,941	5,960,912	66,454,517	45%

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	12,971,413	12,956,127	(15,286)	27,024,908	48%
Student Affairs	2,182,275	2,147,101	(35,174)	4,691,146	47%
Office of the President	535,059	537,726	2,667	1,075,453	50%
Advancement	792,964	884,740	91,776	1,840,627	43%
Finance & Administration	7,965,260	9,069,562	1,104,302	17,271,307	46%
Information Technology	2,143,393	2,314,262	170,869	4,602,158	47%
Student Fees	(9,539,005)	(6,354,696)	3,184,309	(7,811,195)	122%
Central Pooled Accounts	(23,557,764)	(19,169,857)	4,387,907	(42,677,689)	55%
General Operating	(6,506,405)	2,384,964	8,891,369	6,016,715	-108%

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	(216,614)	772,609	989,223	1,115,713	-19%
Course Related Lab Fees	(72,546)	93,481	166,028	52,550	-138%
Materials & Services Fee	(373,346)	(55,694)	317,653	(49,975)	747%
Self Support Operations	(662,507)	810,397	1,472,904	1,118,288	-59%

CSUCI Operating

Total CSUCI Operations	(7,168,912.00)	3,195,361	10,364,273	7,135,003	-100%
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