

**CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS**  
**2008/2009 University Operating Budget**  
**As of January 31, 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	(465,231)	(301,771)	(163,460)	(440,531)	106%
Student Affairs	(481,362)	(476,137)	(5,225)	(528,620)	91%
Office of the President	(30,366)	-	(30,366)	-	0%
Advancement	(69,078)	(65,750)	(3,328)	(77,000)	90%
Finance & Administration	(997,245)	(935,559)	(61,686)	(1,634,644)	61%
Information Technology	(133,643)	(106,167)	(27,476)	(182,000)	73%
Student Fees	(10,537,370)	(9,796,395)	(740,975)	(9,796,395)	108%
Central Pooled Accounts	(27,910,844)	(28,223,018)	312,174	(48,340,405)	58%
<b>Revenue</b>	<b>(40,625,139)</b>	<b>(39,904,797)</b>	<b>(720,342)</b>	<b>(60,999,595)</b>	<b>67%</b>

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	15,577,959	15,972,847	394,888	27,465,439	57%
Student Affairs	3,032,044	3,053,563	21,519	5,227,266	58%
Office of the President	651,823	627,347	(24,476)	1,075,453	61%
Advancement	1,014,556	1,104,961	90,405	1,917,627	53%
Finance & Administration	10,415,151	11,276,294	861,143	18,885,951	55%
Information Technology	2,557,895	2,729,086	171,191	4,776,658	54%
Student Fees	1,668,429	1,488,900	(179,529)	1,985,200	84%
Central Pooled Accounts	292,266	4,875,504	4,583,238	4,918,077	6%
<b>Expense</b>	<b>35,210,123</b>	<b>41,128,502</b>	<b>5,918,379</b>	<b>66,251,671</b>	<b>53%</b>

<b>Total</b>	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	15,112,728	15,671,076	558,348	27,024,908	56%
Student Affairs	2,550,682	2,577,426	26,744	4,698,646	54%
Office of the President	621,457	627,347	5,890	1,075,453	58%
Advancement	945,478	1,039,211	93,733	1,840,627	51%
Finance & Administration	9,417,906	10,340,735	922,829	17,251,307	55%
Information Technology	2,424,252	2,622,919	198,667	4,594,658	53%
Student Fees	(8,868,941)	(8,307,495)	561,446	(7,811,195)	114%
Central Pooled Accounts	(27,618,578)	(23,347,514)	4,271,064	(43,422,328)	64%
<b>General Operating</b>	<b>(5,415,016)</b>	<b>1,223,705</b>	<b>6,638,721</b>	<b>5,252,076</b>	<b>-103%</b>

**If 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	(203,839)	772,609	976,449	1,115,713	-18%
Course Related Lab Fees	(83,334)	93,481	176,815	52,550	-159%
Materials & Services Fee	(358,886)	(55,694)	303,192	(49,975)	718%
<b>Self Support Operations</b>	<b>(646,059)</b>	<b>810,397</b>	<b>1,456,456</b>	<b>1,118,288</b>	<b>-58%</b>

**CSUCI Operating**

<b>Total CSUCI Operations</b>	<b>(6,061,075.00)</b>	<b>2,034,102</b>	<b>8,095,177</b>	<b>6,370,364</b>	<b>-95%</b>
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