

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS

2008/2009 University Operating Budget

As of June 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	(721,188)	(552,436)	(168,752)	(552,436)	131%
Student Affairs	(535,785)	(528,620)	(7,165)	(528,620)	101%
Office of the President	(30,371)	-	(30,371)	-	0%
Advancement	(78,199)	(77,000)	(1,199)	(77,000)	102%
Finance & Administration	(2,007,525)	(1,634,644)	(372,881)	(1,634,644)	123%
Information Technology	(228,710)	(182,000)	(46,710)	(182,000)	126%
Student Fees	(10,663,525)	(9,796,395)	(867,130)	(9,796,395)	109%
Central Pooled Accounts	(51,534,930)	(48,325,453)	(3,209,477)	(48,325,453)	107%
Revenue	(65,800,233)	(61,096,548)	(4,703,685)	(61,096,548)	108%

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	27,210,710	27,575,955	365,245	27,575,955	99%
Student Affairs	4,971,442	5,227,266	255,824	5,227,266	95%
Office of the President	1,076,751	1,075,453	(1,298)	1,075,453	100%
Advancement	1,884,006	1,916,127	32,121	1,916,127	98%
Finance & Administration	17,251,281	18,662,544	1,411,263	18,662,544	92%
Information Technology	4,562,362	4,798,659	236,297	4,798,659	95%
Student Fees	1,984,224	1,985,200	976	1,985,200	100%
Central Pooled Accounts	1,334,453	5,104,333	3,769,880	5,104,333	26%
Expense	60,275,229	66,345,537	6,070,308	66,345,537	91%

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	26,489,522	27,023,519	533,997	27,023,519	98%
Student Affairs	4,435,657	4,698,646	262,989	4,698,646	94%
Office of the President	1,046,380	1,075,453	29,073	1,075,453	97%
Advancement	1,805,807	1,839,127	33,320	1,839,127	98%
Finance & Administration	15,243,756	17,027,900	1,784,144	17,027,900	90%
Information Technology	4,333,652	4,616,659	283,007	4,616,659	94%
Student Fees	(8,679,301)	(7,811,195)	868,106	(7,811,195)	111%
Central Pooled Accounts	(50,200,477)	(43,221,120)	6,979,357	(43,221,120)	116%
General Operating	(5,525,004)	5,248,989	10,773,993	5,248,989	-105%

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	172,201	929,760	757,559	1,115,713	15%
Course Related Lab Fees	(37,670)	43,800	81,470	52,550	-72%
Materials & Services Fee	196,427	(41,650)	(238,077)	(49,975)	-393%
Self Support Operations	330,959	931,910	600,951	1,118,288	30%

CSUCI Operating

Total CSUCI Operations	(5,194,045)	6,180,899	11,374,944	6,367,277	-82%
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