

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS
2008/2009 University Operating Budget
As of March 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	(592,748)	(371,758)	(220,990)	(523,536)	113%
Student Affairs	(500,885)	(479,637)	(21,248)	(528,620)	95%
Office of the President	(30,371)	-	(30,371)	-	0%
Advancement	(74,787)	(70,250)	(4,537)	(77,000)	97%
Finance & Administration	(1,291,804)	(1,299,902)	8,098	(1,634,644)	79%
Information Technology	(168,418)	(136,500)	(31,918)	(182,000)	93%
Student Fees	(10,565,820)	(9,796,395)	(769,425)	(9,796,395)	108%
Central Pooled Accounts	(39,492,252)	(31,160,635)	(8,331,617)	(48,340,405)	82%
Revenue	(52,717,085)	(43,315,077)	(9,402,008)	(61,082,600)	86%

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	20,154,256	20,531,315	377,059	27,545,555	73%
Student Affairs	3,761,679	3,884,397	122,718	5,227,266	72%
Office of the President	816,190	806,590	(9,600)	1,075,453	76%
Advancement	1,340,527	1,437,964	97,437	1,917,627	70%
Finance & Administration	13,077,456	14,091,311	1,013,855	18,706,796	70%
Information Technology	3,239,869	3,612,939	373,070	4,776,658	68%
Student Fees	1,965,376	1,985,200	19,824	1,985,200	99%
Central Pooled Accounts	461,943	4,174,208	3,712,265	5,097,232	9%
Expense	44,817,296	50,523,924	5,706,628	66,331,787	68%

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	19,561,508	20,159,557	598,049	27,022,019	72%
Student Affairs	3,260,794	3,404,760	143,966	4,698,646	69%
Office of the President	785,819	806,590	20,771	1,075,453	73%
Advancement	1,265,740	1,367,714	101,974	1,840,627	69%
Finance & Administration	11,785,652	12,791,409	1,005,757	17,072,152	69%
Information Technology	3,071,451	3,476,439	404,988	4,594,658	67%
Student Fees	(8,600,444)	(7,811,195)	789,249	(7,811,195)	110%
Central Pooled Accounts	(39,030,309)	(26,986,427)	12,043,882	(43,243,173)	90%
General Operating	(7,899,789)	7,208,847	15,108,636	5,249,187	-150%

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	(71,172)	772,609	843,781	1,115,713	-6%
Course Related Lab Fees	(16,426)	93,481	109,907	52,550	-31%
Materials & Services Fee	(300,664)	(55,694)	244,970	(49,975)	602%
Self Support Operations	(388,262)	810,397	1,198,658	1,118,288	-35%

CSUCI Operating

Total CSUCI Operations	(8,288,051)	8,019,244	16,307,294	6,367,475	-130%
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