

**CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS**  
**2008/2009 University Operating Budget**  
**As of May 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	(688,441)	(513,484)	(174,957)	(552,436)	125%
Student Affairs	(533,504)	(491,637)	(41,867)	(528,620)	101%
Office of the President	(30,371)	-	(30,371)	-	0%
Advancement	(77,632)	(74,750)	(2,882)	(77,000)	101%
Finance & Administration	(1,763,082)	(1,529,245)	(233,837)	(1,634,644)	108%
Information Technology	(205,417)	(166,833)	(38,584)	(182,000)	113%
Student Fees	(10,672,405)	(9,796,395)	(876,010)	(9,796,395)	109%
Central Pooled Accounts	(48,088,394)	(43,041,336)	(5,047,058)	(48,325,455)	100%
<b>Revenue</b>	<b>(62,059,246)</b>	<b>(55,613,680)</b>	<b>(6,445,566)</b>	<b>(61,096,550)</b>	<b>102%</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	24,655,173	25,260,545	605,372	27,575,955	89%
Student Affairs	4,497,452	4,826,526	329,074	5,227,266	86%
Office of the President	996,278	985,832	(10,446)	1,075,453	93%
Advancement	1,666,457	1,779,501	113,044	1,916,127	87%
Finance & Administration	15,915,765	16,855,756	939,991	18,617,240	85%
Information Technology	3,998,001	4,294,861	296,860	4,798,659	83%
Student Fees	1,982,419	1,985,200	2,781	1,985,200	100%
Central Pooled Accounts	767,361	3,847,206	3,079,845	3,149,937	24%
<b>Expense</b>	<b>54,478,906</b>	<b>59,835,427</b>	<b>5,356,521</b>	<b>64,345,837</b>	<b>85%</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	23,966,732	24,747,061	780,329	27,023,519	89%
Student Affairs	3,963,948	4,334,889	370,941	4,698,646	84%
Office of the President	965,907	985,832	19,925	1,075,453	90%
Advancement	1,588,825	1,704,751	115,926	1,839,127	86%
Finance & Administration	14,152,683	15,326,511	1,173,828	16,982,596	83%
Information Technology	3,792,584	4,128,028	335,444	4,616,659	82%
Student Fees	(8,689,986)	(7,811,195)	878,791	(7,811,195)	111%
Central Pooled Accounts	(47,321,033)	(39,194,130)	8,126,903	(45,175,518)	105%
<b>General Operating</b>	<b>(7,580,340)</b>	<b>4,221,747</b>	<b>11,802,087</b>	<b>3,249,287</b>	<b>-233%</b>

**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	67,839	929,760	861,921	1,115,713	6%
Course Related Lab Fees	(35,499)	43,800	79,299	52,550	-68%
Materials & Services Fee	68,632	(41,650)	(110,282)	(49,975)	-137%
<b>Self Support Operations</b>	<b>100,972</b>	<b>931,910</b>	<b>830,938</b>	<b>1,118,288</b>	<b>9%</b>

**CSUCI Operating**

<b>Total CSUCI Operations</b>	<b>(7,479,368)</b>	<b>5,153,657</b>	<b>12,633,025</b>	<b>4,367,575</b>	<b>-171%</b>
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