

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS
2008/2009 University Operating Budget
As of October 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	(158,863)	(5,040)	(153,823)	(379,394)	42%
Student Affairs	(425,898)	(423,050)	(2,848)	(501,583)	85%
Office of the President	(17)	-	(17)	-	#DIV/0!
Advancement	(12,747)	(9,000)	(3,747)	(27,000)	47%
Finance & Administration	(440,707)	(482,209)	41,502	(1,632,059)	27%
Information Technology	(50,750)	(60,667)	9,917	(182,000)	28%
Student Fees	(5,481,761)	(4,898,198)	(583,564)	(9,796,395)	56%
Central Pooled Accounts	(15,919,242)	(16,600,068)	680,826	(48,340,405)	33%
Revenue	(22,489,985)	(22,478,232)	(11,754)	(60,858,836)	37%

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	8,756,634	8,654,926	(101,708)	27,404,302	32%
Student Affairs	1,800,920	1,792,832	(8,088)	5,192,729	35%
Office of the President	376,377	358,484	(17,893)	1,075,453	35%
Advancement	576,151	615,777	39,626	1,867,627	31%
Finance & Administration	6,013,429	6,669,460	656,031	18,818,366	32%
Information Technology	1,533,611	1,556,173	22,562	4,784,158	32%
Student Fees	674,253	992,600	318,347	1,985,200	34%
Central Pooled Accounts	236,074	5,181,643	4,945,569	4,983,077	5%
Expense	19,967,449	25,821,895	5,854,446	66,110,912	30%

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	8,597,771	8,649,886	52,115	27,024,908	32%
Student Affairs	1,375,022	1,369,782	(5,240)	4,691,146	29%
Office of the President	376,360	358,484	(17,876)	1,075,453	35%
Advancement	563,404	606,777	43,373	1,840,627	31%
Finance & Administration	5,572,722	6,187,251	614,529	17,186,307	32%
Information Technology	1,482,861	1,495,506	12,645	4,602,158	32%
Student Fees	(4,807,508)	(3,905,598)	901,911	(7,811,195)	62%
Central Pooled Accounts	(15,683,168)	(11,418,425)	4,264,743	(43,357,328)	36%
General Operating	(2,522,536)	3,343,664	5,866,200	5,252,076	-48%

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	(5,195)	772,609	777,804	1,115,713	0%
Course Related Lab Fees	(29,380)	93,481	122,861	52,550	-56%
Materials & Services Fee	22,093	(55,694)	(77,786)	(49,975)	-44%
Self Support Operations	(12,482)	810,397	822,879	1,118,288	-1%

CSUCI Operating

Total CSUCI Operations	(2,535,018)	4,154,060	6,689,079	6,370,364	-40%
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