

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS
2008/2009 University Operating Budget
As of September 30, 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	(143,653)	(3,840)	(139,813)	(379,394)	38%
Student Affairs	(411,637)	(397,050)	(14,587)	(501,583)	82%
Office of the President	(24)	-	(24)	-	
Advancement	(9,965)	(6,750)	(3,215)	(27,000)	37%
Finance & Administration	(336,121)	(368,788)	32,667	(1,632,059)	21%
Information Technology	(30,444)	(45,500)	15,056	(182,000)	17%
Student Fees	(5,490,136)	(4,898,198)	(591,939)	(9,796,395)	56%
Central Pooled Accounts	(7,917,388)	(12,632,526)	(7,917,388)	(48,340,405)	16%
Revenue	(14,339,368)	(5,720,125)	(8,619,243)	(60,858,836)	24%

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	6,440,300	6,713,774	273,474	27,404,302	24%
Student Affairs	1,296,038	1,387,291	91,253	5,192,729	25%
Office of the President	293,406	268,863	(24,543)	1,075,453	27%
Advancement	431,747	454,857	23,110	1,867,627	23%
Finance & Administration	4,522,211	5,327,954	805,743	18,818,366	24%
Information Technology	1,147,395	1,214,432	67,037	4,784,158	24%
Student Fees	501,837	992,600	490,763	1,985,200	25%
Central Pooled Accounts	250,420	5,181,643	(250,420)	4,983,077	5%
Expense	14,883,354	16,359,771	1,476,417	66,110,912	23%

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	6,296,647	6,709,934	413,287	27,024,908	23%
Student Affairs	884,401	990,241	105,840	4,691,146	19%
Office of the President	293,382	268,863	(24,519)	1,075,453	27%
Advancement	421,782	448,107	26,325	1,840,627	23%
Finance & Administration	4,186,090	4,959,166	773,076	17,186,307	24%
Information Technology	1,116,951	1,168,932	51,981	4,602,158	24%
Student Fees	(4,988,299)	(3,905,598)	1,082,702	(7,811,195)	64%
Central Pooled Accounts	(7,666,968)	(7,450,883)	7,666,968	(43,357,328)	18%
General Operating	543,986	10,639,646	10,095,660	5,252,076	10%

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	(139,678)	772,609	912,287	1,115,713	-13%
Course Related Lab Fees	(37,660)	93,481	131,141	52,550	-72%
Materials & Services Fee	8,847	(55,694)	(64,540)	(49,975)	-18%
Self Support Operations	(168,491)	810,397	978,888	1,118,288	-15%

CSUCI Operating

Total CSUCI Operations	375,495	11,450,043	11,074,548	6,370,364	6%
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