

**CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS**  
**2006/2007 University Operating Budget**  
**As of September 30, 2007**

<b>Revenue:</b>	<b><u>YTD Actuals</u></b>	<b><u>YTD Budgets</u></b>	<b><u>Variance</u></b>	<b><u>All Year Budget</u></b>	<b><u>% of All Year Budget</u></b>
Academic Affairs	79,130	66,237	12,893	264,948	30%
Student Affairs	393,168	242,000	151,168	337,033	117%
Office of the President	-	-	-	-	#DIV/0!
Advancement	10,184	4,875	5,309	19,500	52%
Finance & Administration	262,449	310,144	(47,695)	1,199,364	22%
Information Technology	20,880	45,500	(24,620)	182,000	11%
Student Fees	4,767,330	4,452,907	314,423	8,905,814	54%
Central Pooled Accounts	274	-	274	-	#DIV/0!
<b>TOTAL REVENUE</b>	<b>5,533,415</b>	<b>5,121,663</b>	<b>411,752</b>	<b>10,908,659</b>	<b>51%</b>

<b>Expense:</b>	<b><u>YTD Actuals</u></b>	<b><u>YTD Budgets</u></b>	<b><u>Variance</u></b>	<b><u>All Year Budget</u></b>	<b><u>% of All Year Budget</u></b>
Academic Affairs	6,031,306	6,611,629	580,323	26,353,711	23%
Student Affairs	1,227,441	1,666,915	439,474	5,146,484	24%
Office of the President	237,245	417,693	180,448	1,147,805	21%
Advancement	442,750	573,373	130,623	1,782,909	25%
Finance & Administration	4,529,942	5,002,243	472,301	17,410,138	26%
Information Technology	969,163	1,501,976	532,813	4,535,617	21%
Student Fees	1,724,445	803,650	(920,795)	1,607,300	107%
Central Pooled Accounts	(10,476,375)	(8,630,675)	1,845,700	(47,075,304)	22%
<b>TOTAL EXPENSE</b>	<b>4,685,917</b>	<b>7,946,804</b>	<b>1,415,187</b>	<b>10,908,660</b>	<b>43%</b>

<b>TOTAL</b>	<b><u>YTD Actuals</u></b>	<b><u>YTD Budgets</u></b>	<b><u>Variance</u></b>	<b><u>All Year Budget</u></b>	<b><u>% of All Year Budget</u></b>
Academic Affairs	5,952,176	6,545,392	593,216	26,088,763	23%
Student Affairs	834,273	1,424,915	590,642	4,809,451	17%
Office of the President	237,245	417,693	180,448	1,147,805	21%
Advancement	432,566	568,498	135,932	1,763,409	25%
Finance & Administration	4,267,493	4,692,099	424,606	16,210,774	26%
Information Technology	948,283	1,456,476	508,193	4,353,617	22%
Student Fees	(3,042,885)	(3,649,257)	(606,372)	(7,298,514)	42%
Central Pooled Accounts	(10,476,649)	(8,630,675)	1,845,974	(47,075,304)	22%
<b>OPERATING TOTAL</b>	<b>(847,498)</b>	<b>2,825,141</b>	<b>3,672,639</b>	<b>1</b>	<b>-84749774%</b>