CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS
2007/2008 University Operating Budget
As of November 30, 2007

Revenue:	YTD Actuals	YTD Budgets	Variance	All Year Budget	% of All Year Budget
Academic Affairs	353,089	110,395	242,694	264,948	133%
Student Affairs	500,974	272,600	228,374	362,033	138%
Office of the President	298	298	-	298	100%
Advancement	68,970	62,125	6,845	73,500	94%
Finance & Administration	516,860	470,846	46,014	1,199,364	43%
Information Technology	39,875	75,833	(35,958)	182,000	22%
Student Fees	8,026,306	4,452,907	3,573,399	8,905,814	90%
Central Pooled Accounts	86,644	48,500	38,144	48,500	179%
TOTAL REVENUE	**9,593,016**	**5,493,504**	**4,099,511**	**11,036,457**	**87%**

Expense:	YTD Actuals	YTD Budgets	Variance	All Year Budget	% of All Year Budget
Academic Affairs	10,424,049	10,768,891	344,842	26,445,969	39%
Student Affairs	2,201,817	2,553,576	351,759	5,544,848	40%
Office of the President	425,440	609,291	183,851	1,278,844	33%
Advancement	794,051	921,075	127,024	1,985,255	40%
Finance & Administration	6,865,714	7,770,232	904,518	18,012,414	38%
Information Technology	1,605,214	2,133,453	528,239	4,944,237	32%
Student Fees	1,732,599	803,650	(928,949)	1,607,300	108%
Central Pooled Accounts	(17,710,036)	(15,612,175)	2,097,861	(45,755,693)	39%
TOTAL EXPENSE	**6,338,849**	**9,947,993**	**3,609,145**	**14,063,174**	**45%**

TOTAL	YTD Actuals	YTD Budgets	Variance	All Year Budget	% of All Year Budget
Academic Affairs	10,070,960	10,658,496	587,536	26,181,021	38%
Student Affairs	1,700,844	2,280,976	580,132	5,182,815	33%
Office of the President	425,142	608,993	183,851	1,278,546	33%
Advancement	725,081	858,950	133,868	1,911,755	38%
Finance & Administration	6,348,853	7,299,386	950,533	16,813,050	38%
Information Technology	1,565,339	2,057,620	492,281	4,762,237	33%
Student Fees	(6,293,708)	(3,649,257)	2,644,451	(7,298,514)	86%
Central Pooled Accounts	(17,796,679)	(15,660,675)	2,136,004	(45,804,193)	39%
OPERATING TOTAL	**(3,254,167)**	**4,454,489**	**7,708,656**	**3,026,717**	