

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS
2007/2008 University Operating Budget
As of May 31, 2008

Revenue:	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	362,826	347,435	15,391	378,735	96%
Student Affairs	579,879	328,150	251,729	370,333	157%
Office of the President	333	298	35	298	112%
Advancement	82,662	71,875	10,787	73,500	112%
Finance & Administration	1,412,027	1,248,794	163,233	1,387,364	102%
Information Technology	211,053	166,833	44,220	182,850	115%
Student Fees	10,960,996	8,905,814	2,055,182	8,905,814	123%
Central Pooled Accounts	47,638,896	47,567,310	71,586	47,567,310	100%
TOTAL REVENUE	61,248,671	58,636,509	2,612,162	58,866,204	104%

Expense:	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	23,099,101	24,369,897	1,270,796	26,581,785	87%
Student Affairs	4,752,517	4,819,422	66,905	5,256,879	90%
Office of the President	1,059,843	1,077,416	17,574	1,173,442	90%
Advancement	1,852,215	1,865,183	12,967	2,018,750	92%
Finance & Administration	15,713,474	15,814,711	101,237	17,532,057	90%
Information Technology	4,316,997	4,559,605	242,608	5,105,814	85%
Student Fees	1,753,420	1,607,300	(146,120)	1,607,300	109%
Central Pooled Accounts	389,729	2,710,913	2,321,184	2,669,130	15%
TOTAL EXPENSE	52,937,296	56,824,446	3,887,150	61,945,157	85%

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	22,736,276	24,022,462	1,286,186	26,203,050	87%
Student Affairs	4,172,638	4,491,272	318,634	4,886,546	85%
Office of the President	1,059,510	1,077,118	17,609	1,173,144	90%
Advancement	1,769,554	1,793,308	23,754	1,945,250	91%
Finance & Administration	14,301,447	14,565,917	264,469	16,144,693	89%
Information Technology	4,105,944	4,392,771	286,828	4,922,964	83%
Student Fees	(9,207,576)	(7,298,514)	1,909,062	(7,298,514)	126%
Central Pooled Accounts	(47,249,167)	(44,856,397)	2,392,770	(44,898,180)	105%
OPERATING TOTAL	(8,311,375)	(1,812,063)	6,499,312	3,078,953	