

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS
2008/2009 University Operating Budget
As of November 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	(266,817)	(7,110)	(259,707)	(379,394)	70%
Student Affairs	(433,505)	(447,050)	13,545	(501,583)	86%
Office of the President	(17)	-	(17)	-	0%
Advancement	(14,868)	(11,250)	(3,618)	(27,000)	55%
Finance & Administration	(577,060)	(599,631)	22,571	(1,632,059)	35%
Information Technology	(94,354)	(75,833)	(18,521)	(182,000)	52%
Student Fees	(5,581,664)	(4,898,198)	(683,467)	(9,796,395)	57%
Central Pooled Accounts	(19,876,059)	(20,567,610)	691,551	(48,340,405)	41%
Revenue	(26,844,344)	(26,606,681)	(237,663)	(60,858,836)	44%

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	11,040,240	10,921,386	(118,854)	27,404,302	40%
Student Affairs	2,193,936	2,201,707	7,771	5,192,729	42%
Office of the President	461,625	448,105	(13,520)	1,075,453	43%
Advancement	723,042	759,496	36,454	1,867,627	39%
Finance & Administration	7,413,876	8,180,190	766,314	18,903,366	39%
Information Technology	1,909,222	1,897,497	(11,725)	4,784,158	40%
Student Fees	690,496	992,600	302,104	1,985,200	35%
Central Pooled Accounts	215,831	5,181,643	4,965,812	4,898,077	4%
Expense	24,648,268	30,582,624	5,934,356	66,110,912	37%

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	10,773,423	10,914,276	140,853	27,024,908	40%
Student Affairs	1,760,431	1,754,657	(5,774)	4,691,146	38%
Office of the President	461,608	448,105	(13,503)	1,075,453	43%
Advancement	708,174	748,246	40,072	1,840,627	38%
Finance & Administration	6,836,816	7,580,560	743,744	17,271,307	40%
Information Technology	1,814,868	1,821,664	6,796	4,602,158	39%
Student Fees	(4,891,168)	(3,905,598)	985,571	(7,811,195)	63%
Central Pooled Accounts	(19,660,228)	(15,385,967)	4,274,261	(43,442,328)	45%
General Operating	(2,196,076)	3,975,943	6,172,019	5,252,076	-42%

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	(51,489)	772,609	824,098	1,115,713	-5%
Course Related Lab Fees	9,542	93,481	83,940	52,550	18%
Materials & Services Fee	(276,255)	(55,694)	220,561	(49,975)	553%
Self Support Operations	(318,202)	810,397	1,128,599	1,118,288	-28%

CSUCI Operating

Total CSUCI Operations	(2,514,278)	4,786,340	7,300,618	6,370,364	-39%
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