

CALIFORNIA STATE UNIVERSITY, CHANNEL ISLANDS
2008/2009 University Operating Budget
As of February 28, 2009

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	(549,438)	(360,588)	(188,850)	(521,536)	105%
Student Affairs	(485,997)	(479,637)	(6,360)	(528,620)	92%
Office of the President	(30,372)	-	(30,372)	-	0%
Advancement	(73,401)	(68,000)	(5,401)	(77,000)	95%
Finance & Administration	(1,142,167)	(1,138,980)	(3,187)	(1,634,644)	70%
Information Technology	(151,095)	(121,333)	(29,762)	(182,000)	83%
Student Fees	(10,557,977)	(9,796,395)	(761,582)	(9,796,395)	108%
Central Pooled Accounts	(32,306,431)	(31,160,635)	(1,145,796)	(48,340,405)	67%
Revenue	(45,296,878)	(43,125,569)	(2,171,309)	(61,080,600)	74%

	<u>YTD Actuals</u>	<u>YTD Budgets</u>	<u>Variance</u>	<u>All Year Budget</u>	<u>% of All Year Budget</u>
Academic Affairs	17,880,449	18,303,651	423,202	27,543,555	65%
Student Affairs	3,400,977	3,463,587	62,610	5,227,266	65%
Office of the President	735,097	716,969	(18,128)	1,075,453	68%
Advancement	1,195,483	1,251,613	56,130	1,917,627	62%
Finance & Administration	11,597,262	12,540,382	943,120	18,706,796	62%
Information Technology	2,969,277	3,060,826	91,549	4,776,658	62%
Student Fees	1,908,783	1,985,200	76,417	1,985,200	96%
Central Pooled Accounts	401,753	4,174,208	3,772,455	5,097,232	8%
Expense	40,089,081	45,496,436	5,407,355	66,329,787	60%

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	17,331,011	17,943,063	612,052	27,022,019	64%
Student Affairs	2,914,980	2,983,950	68,970	4,698,646	62%
Office of the President	704,725	716,969	12,244	1,075,453	66%
Advancement	1,122,082	1,183,613	61,531	1,840,627	61%
Finance & Administration	10,455,095	11,401,402	946,307	17,072,152	61%
Information Technology	2,818,182	2,939,493	121,311	4,594,658	61%
Student Fees	(8,649,194)	(7,811,195)	837,999	(7,811,195)	111%
Central Pooled Accounts	(31,904,678)	(26,986,427)	4,918,251	(43,243,173)	74%
General Operating	(5,207,797)	2,370,867	7,578,664	5,249,187	-99%

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	(103,390)	772,609	875,999	1,115,713	-9%
Course Related Lab Fees	(61,254)	93,481	154,736	52,550	-117%
Materials & Services Fee	(315,658)	(55,694)	259,964	(49,975)	632%
Self Support Operations	(480,302)	810,397	1,290,699	1,118,288	-43%

CSUCI Operating

Total CSUCI Operations	(5,688,099)	3,181,264	8,869,362	6,367,475	-89%
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