

Financial Services
 Variance Against Revised Annual Budget
 As of March 31, 2019

DeptID	Program	Description	Revised Annual Budget				Actual				Variance Against Revised Annual Budget (I) (H-D)
			Budget Allocations ⁽¹⁾	Revenue (excluding Budget Allocations)	Expenditure	Budget Excess (Deficiency)	Budget Allocations ⁽¹⁾	Revenue (excluding Budget Allocations)	Expenditure	Actual Excess (Deficiency) ⁽²⁾	
			(A)	(B)	(C)	(D) (A + B - C)	(E)	(F)	(G)	(H) (E + F - G)	
Faculty/CSU Budget Variance											
100000	Dept A		2,500,000	-	-	2,500,000	2,500,000	7,000,000	150,000	9,350,000	6,850,000.00
100001	Dept B		80,000	-	400,000	(320,000)	80,000	-	600,000	(520,000)	(200,000.00)
100002	Dept C		2,000	-	7,000	(5,000)	2,000	-	25,000	(23,000)	(18,000.00)
100003	Dept D		35,000	-	200,000	(165,000)	35,000	4,000	90,000	(51,000)	114,000.00
100004	Dept E		70,000	-	380,000	(310,000)	70,000	300,000	710,000	(340,000)	(30,000.00)
Total Faculty/CSU Budget Variance			2,687,000.00	0.00	987,000.00	1,700,000.00	2,687,000.00	7,304,000.00	1,575,000.00	8,416,000.00	6,716,000.00
Department Budget Variance											
100005	Dept F		70,000	-	300,000	(230,000)	70,000	60,000	900,000	(770,000)	(540,000.00)
Total Department Budget Variance			70,000.00	0.00	300,000.00	(230,000.00)	70,000.00	60,000.00	900,000.00	(770,000.00)	(540,000.00)
Program Budget Variance											
10000	Program A		100,000	-	-	100,000	100,000	10,000	80,000	30,000	(70,000.00)
10001	Program B		-	-	-	-	-	150,000	145,000	5,000	5,000.00
Total Program Budget Variance			100,000.00	0.00	0.00	100,000.00	100,000.00	160,000.00	225,000.00	35,000.00	(65,000.00)
Total			2,857,000.00	0.00	1,287,000.00	1,570,000.00	2,857,000.00	7,524,000.00	2,700,000.00	7,681,000.00	6,111,000.00

⁽¹⁾ Includes Base/Temp/Carryforward (43xxxx).

⁽²⁾ Represents the carryforward.