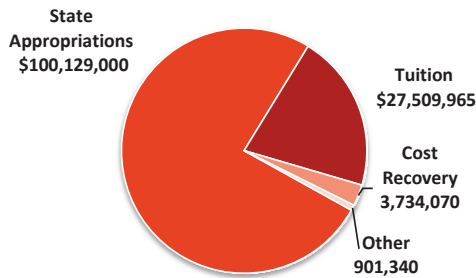


CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
Exhibit 2A
GENERAL OPERATING FUND REVENUE
FISCAL YEAR 2023-24

	2022-23 Final Allocations \$	2023-24 Campus Budget Plan \$	Annual Change \$ %	
General Fund Operating Revenue				
State Appropriations	\$ 98,440,000	\$ 100,129,000	1,689,000	1.7%
Category I Fees - Tuition	34,358,711	27,509,965	(6,848,746)	-19.9%
Category I Fees - Non Resident Tuition	151,000	151,000	0	0.0%
Category I Fees - Application Fees	400,000	400,000	0	0.0%
Category IV Fees - Other Campus-Based Fees	148,276	148,276	0	0.0%
Cost Recovery	3,535,300	3,734,070	198,770	5.6%
Other Revenue	202,064	202,064	0	0.0%
Subtotal, General Fund Operating Revenue	137,235,351	132,274,375	(4,960,976)	-3.6%
Designated Operating Funds				
Category II Mandatory Fees Revenue				
Student Health Services	1,157,290	961,400	(195,890)	-16.9%
Orientation	220,000	220,000	0	0.0%
Student Health Facilities	36,546	30,360	(6,186)	-16.9%
Materials, Services, Facilities and Technology	791,830	657,800	(134,030)	-16.9%
Student Body Center	1,973,484	1,639,440	(334,044)	-16.9%
Associated Students	913,650	759,000	(154,650)	-16.9%
Instructionally Related Activities	730,920	607,200	(123,720)	-16.9%
Recreation and Athletics	852,740	708,400	(144,340)	-16.9%
Other Program Revenue (non-fee revenue)	67,557	78,261	10,704	15.8%
Subtotal, Designated Operating Funds	6,744,017	5,661,861	(1,082,156)	-16.0%
Total General Fund Operating Revenue	\$ 143,979,368	\$ 137,936,236	\$ (6,043,132)	-4.2%

**Operating Revenue
2023-24**



**Designated Fees
2023-24**

