

CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
Exhibit 2C
DIVISIONAL OPERATING BUDGETS
FISCAL YEAR 2023-24

| | 2022-23 FINAL ALLOCATION | | 2023-24 CAMPUS BUDGET PLAN | | CHANGE | |
|--|--------------------------------|-------------|----------------------------------|-------------|-------------------|--------------|
| | \$ | FTE | \$ | FTE | \$ | % |
| I. Office of the President | | | | | | |
| PERSONNEL COSTS | | | | | | |
| SALARIES AND WAGES | | | | | | |
| Management | \$ 1,112,810 | 5.5 | \$ 1,112,810 | 5.5 | \$ - | 0.0% |
| Non-Represented | 613,152 | 5.1 | 613,152 | 5.1 | 0 | 0.0% |
| Represented Staff | 954,590 | 12.5 | 970,844 | 12.8 | 16,254 | 1.7% |
| Overtime | 1,500 | | 1,500 | | 0 | 0.0% |
| Stipends Bonus Allowances | 60,000 | | 60,000 | | 0 | 0.0% |
| Student Assistants* | 68,686 | 2.0 | 68,686 | 2.1 | 0 | 0.0% |
| Salary Pool | (60,747) | | 0 | | 60,747 | -100.0% |
| Subtotal, Salaries and Wages | 2,749,991 | 25.1 | 2,826,992 | 25.4 | 77,001 | 2.8% |
| BENEFITS | 1,476,094 | 55% | 1,635,469 | 61% | 159,375 | 10.8% |
| Subtotal, Personnel Costs | 4,226,085 | | 4,462,461 | | 236,376 | 5.6% |
| GENERAL OPERATING EXPENSE | 575,666 | | 526,946 | | (48,720) | -8.5% |
| Subtotal, Office of the President | \$ 4,801,751 | | \$ 4,989,407 | | \$ 187,656 | 3.9% |