

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	\$	%
II. Academic Affairs						
PERSONNEL COSTS						
SALARIES AND WAGES						
Tenure Track Faculty	\$ 17,730,927	163.0	\$ 17,920,927	165.0	\$ 190,000	1.1%
Department Chairs	2,618,928	21.0	2,618,928	21.0	0	0.0%
Faculty Salary Pool	116,939		492,975		376,036	321.6%
Lecturers	6,017,621	76.3	6,017,621	76.3	0	0.0%
Release Time	3,683,913	54.6	3,683,913	54.6	0	0.0%
Librarians - TT & NTT	1,087,155	11.4	1,087,155	11.4	0	0.0%
Management	2,816,700	14.3	2,816,700	14.3	0	0.0%
Non-Represented	2,564,330	22.8	2,564,330	22.8	0	0.0%
Represented Staff	6,633,546	109.0	6,899,564	114.0	266,018	4.0%
Stipends Bonus Allowances	756		756		0	0.0%
Student Assistants	488,207	15.4	417,739	12.6	(70,468)	-14.4%
Special Consultants	42,002		41,002		(1,000)	-2.4%
FT Faculty Unit-Addtl Emplmnt	13,115		26,715		13,600	103.7%
Staff Salary Pool	(63,680)		0		63,680	-100.0%
Subtotal, Salaries and Wages	43,750,459	487.8	44,588,325	492.0	837,866	1.9%
BENEFITS	24,910,366	59%	26,672,326	62%	1,761,960	7.1%
Subtotal, Personnel Costs	68,660,825		71,260,651		2,599,826	3.8%
GENERAL OPERATING EXPENSE	2,211,138		2,223,391		12,253	0.6%
Subtotal, Expenses	70,871,963		73,484,042		2,612,079	3.7%
REVENUE						
Application Fees	(400,000)		(400,000)		0	0.0%
Cost Recovery	(140,380)		(553,935)		(413,555)	294.6%
Category IV Fees & Fines	(18,400)		(18,400)		0	0.0%
Other Revenue	(7,230)		(7,230)		0	0.0%
Subtotal, Revenue	(566,010)		(979,565)		(413,555)	73.1%
Subtotal, Academic Affairs	\$ 70,305,953		\$ 72,504,477		\$ 2,198,524	3.1%