

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	\$	%
<b>III. Business and Financial Affairs</b>						
PERSONNEL COSTS						
SALARIES AND WAGES						
Management	\$ 2,051,345	11.5	\$ 2,051,345	11.5	\$ -	0.0%
Non-Represented	4,418,371	44.3	4,418,371	44.3	0	0.0%
Represented Staff	12,191,298	176.5	12,191,298	176.5	0	0.0%
Overtime	249,584		243,584		(6,000)	-2.4%
Stipends Bonuses Allowances	227,003		221,003		(6,000)	-2.6%
Student Assistants	557,023	17.6	513,500	15.5	(43,523)	-7.8%
Special Consultants	6,267		6,267		0	0.0%
Shift Differential	76,200		72,900		(3,300)	-4.3%
Salary Pool	9,810		1,545		(8,265)	-84.3%
<b>Subtotal, Salaries and Wages</b>	<b>19,786,901</b>	<b>249.9</b>	<b>19,719,813</b>	<b>247.8</b>	<b>(67,088)</b>	<b>-0.3%</b>
BENEFITS	10,879,460	58%	11,413,852	61%	534,392	4.9%
<b>Subtotal, Personnel Costs</b>	<b>30,666,361</b>		<b>31,133,665</b>		<b>467,304</b>	<b>1.5%</b>
GENERAL OPERATING EXPENSE	4,821,553		4,821,553		0	0.0%
<b>Subtotal, Expenses</b>	<b>35,487,914</b>		<b>35,955,218</b>		<b>467,304</b>	<b>1.3%</b>
REVENUE						
Cost Recovery CSU Fund 948	(1,163,475)		(1,130,235)		33,240	-2.9%
Cost Recovery from Auxiliaries	(2,086,472)		(1,735,122)		351,350	-16.8%
Category IV Fees & Fines	(129,876)		(129,876)		0	0.0%
F&A Cost Recovery	(5,000)		(5,000)		0	0.0%
Other Revenue	(194,834)		(194,834)		0	0.0%
<b>Subtotal, Revenue</b>	<b>(3,579,657)</b>		<b>(3,195,067)</b>		<b>384,590</b>	<b>-10.7%</b>
<b>Subtotal, Business and Financial Affairs</b>	<b>\$ 31,908,257</b>		<b>\$ 32,760,151</b>		<b>\$ 851,894</b>	<b>2.7%</b>