

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>IV. Student Affairs</b>						
PERSONNEL COSTS						
SALARIES AND WAGES						
Management	\$ 506,758	2.7	\$ 515,902	2.7	\$ 9,144	1.8%
Non-Represented	1,409,328	15.0	1,483,692	15.4	74,364	5.3%
Represented Staff	2,945,305	49.5	3,067,243	52.0	121,938	4.1%
Student Assistants	241,366	7.8	241,366	7.3	0	0.0%
Salary Pool	(18,764)		0		18,764	-100.0%
<b>Subtotal, Salaries and Wages</b>	<b>5,083,992</b>	<b>75.0</b>	<b>5,308,203</b>	<b>77.4</b>	<b>224,210</b>	<b>4.4%</b>
BENEFITS	2,803,690	58%	3,064,594	60%	260,904	9.3%
<b>Subtotal, Personnel Costs</b>	<b>7,887,682</b>		<b>8,372,797</b>		<b>485,114</b>	<b>6.2%</b>
GENERAL OPERATING EXPENSE	1,040,369		1,096,369		56,000	5.4%
<b>Subtotal, Expenses</b>	<b>8,928,051</b>		<b>9,469,166</b>		<b>541,114</b>	<b>6.1%</b>
REVENUE						
Cost Recovery CSU Fund 948	(83,333)		(68,175)		15,158	-18.2%
Category IV Fees & Fines	0		0		0	0.0%
Other Revenue	0		0		0	0.0%
<b>Subtotal, Revenue</b>	<b>(83,333)</b>		<b>(68,175)</b>		<b>15,158</b>	<b>-18.2%</b>
<b>Subtotal, Student Affairs</b>	<b>\$ 8,844,718</b>		<b>\$ 9,400,991</b>		<b>\$ 556,272</b>	<b>6.3%</b>