

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>V. University Advancement</b>						
PERSONNEL COSTS						
SALARIES AND WAGES						
Management	\$ 367,368	2.0	\$ 381,984	2.0	\$ 14,616	4.0%
Non-Represented	1,008,469	9.0	1,012,849	9.0	4,380	0.4%
Represented Staff	1,226,807	23.0	1,226,807	23.0	0	0.0%
Stipends Bonuses Allowances	1,308		1,308		0	0.0%
Student Assistants	124,960	3.9	132,964	4.0	8,004	6.4%
Salary Pool	23,637		0		(23,637)	-100.0%
<b>Subtotal, Salaries and Wages</b>	<b>2,752,549</b>	<b>37.9</b>	<b>2,755,912</b>	<b>38.0</b>	<b>3,363</b>	<b>0.1%</b>
BENEFITS	1,498,798	58%	1,586,059	60%	87,261	5.8%
<b>Subtotal, Personnel Costs</b>	<b>4,251,347</b>		<b>4,341,971</b>		<b>90,624</b>	<b>2.1%</b>
GENERAL OPERATING EXPENSE	198,939		198,939		0	0.0%
<b>Subtotal, Expenses</b>	<b>4,450,286</b>		<b>4,540,910</b>		<b>90,624</b>	<b>2.0%</b>
REVENUE						
Cost Recovery CSU Fund 948	0		0		0	0.0%
<b>Subtotal, Revenue</b>	<b>0</b>		<b>0</b>		<b>0</b>	
<b>Subtotal, University Advancement</b>	<b>\$ 4,450,286</b>		<b>\$ 4,540,910</b>		<b>\$ 90,624</b>	<b>2.0%</b>