

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

	2022-23		2023-24		CHANGE	
	FINAL		CAMPUS			
	ALLOCATION		BUDGET PLAN			
	\$	FTE	\$	FTE	\$	%
<b>VII. Summary</b>						
<b>PERSONNEL COSTS</b>						
<b>SALARIES AND WAGES</b>						
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%
Release Time	3,683,913	54.6	3,683,913	54.6	0	0.0%
Lecturers	6,017,621	76.3	6,017,621	76.3	0	0.0%
Librarians - TTF and NTTF	1,087,155	11.4	1,087,155	11.4	0	0.0%
Management	6,854,981	36.0	6,878,741	36.0	23,760	0.3%
Non-Represented	10,013,650	96.3	10,092,394	96.7	78,744	0.8%
Represented Staff	23,951,546	370.5	24,355,756	378.3	404,210	1.7%
Overtime	251,084		245,084		(6,000)	-2.4%
Stipends Bonuses Allowances	289,067		283,067		(6,000)	-2.1%
Student Assistants	1,480,242	46.7	1,374,255	41.5	(105,987)	-7.2%
Special Consultants	48,269		47,269		(1,000)	-2.1%
Shift Differential	76,200		72,900		(3,300)	-4.3%
Other Non Benefitted	13,115		26,715		13,600	103.7%
Salary Pools - All	7,195		894,520		887,325	12333.2%
<b>Subtotal, Salaries and Wages</b>	<b>74,123,892</b>	<b>875.8</b>	<b>75,599,244</b>	<b>880.7</b>	<b>1,475,352</b>	<b>2.0%</b>
<b>BENEFITS</b>	<b>43,167,966</b>	<b>61%</b>	<b>44,614,194</b>	<b>62%</b>	<b>1,446,228</b>	<b>3.4%</b>
<b>Subtotal, Personnel Costs</b>	<b>117,291,857</b>		<b>120,213,438</b>		<b>2,921,581</b>	<b>2.5%</b>
GENERAL OPERATING EXPENSE	8,847,665		8,867,198		19,533	0.2%
FINANCIAL AID GRANTS, LOANS & JLD	9,123,004		8,677,000		(446,004)	-4.9%
ITEM SPECIFIC OPERATING EXPENSE	5,977,451		6,570,661		593,210	9.9%
<b>Subtotal, General Operating</b>	<b>23,948,120</b>		<b>24,114,859</b>		<b>166,739</b>	<b>0.7%</b>
<b>USE OF RESERVES</b>	<b>(4,004,627)</b>		<b>(12,053,922)</b>		<b>(8,049,295)</b>	
<b>TOTAL EXPENDITURES</b>	<b>137,235,351</b>		<b>132,274,376</b>		<b>3,088,320</b>	<b>2.3%</b>
<b>REVENUE</b>						
COST RECOVERY 948	(1,407,192)		(1,969,363)		(562,171)	39.9%
COST RECOVERY AUXILIARIES	(2,123,108)		(1,759,707)		363,401	-17.1%
NON RESIDENT TUITION	(151,000)		(151,000)		0	0.0%
APPLICATION FEE	(400,000)		(400,000)		0	0.0%
CAT 4 FEES & FINES	(148,276)		(148,276)		0	0.0%
F&A COST RECOVERY	(5,000)		(5,000)		0	0.0%
OTHER REVENUE	(202,064)		(202,064)		0	0.0%
<b>Subtotal, Revenue</b>	<b>(4,436,640)</b>		<b>(4,635,410)</b>		<b>(198,770)</b>	<b>4.5%</b>
<b>Grand Total</b>	<b>\$ 132,798,711</b>		<b>\$ 127,638,965</b>		<b>\$ (5,159,746)</b>	<b>-3.9%</b>