

CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
Exhibit 2E
ONE-TIME COMMITMENTS
FISCAL YEAR 2023-24

Description	2023-24 Approved Budget
(Permanent) Budget Shortfall - 2023-24 Offset to Reserves	\$ 12,053,922
Less: One-Time Divisional Savings Submitted	
Academic Affairs	\$ (4,496,000)
University Advancement	\$ (217,140)
Business & Financial Affairs	\$ (1,575,923)
Centrally Managed	\$ (410,000)
Office of the President	\$ (138,427)
Student Affairs	\$ (613,186)
Total One-Time Division Savings	\$ (7,450,676)
Net 2023-24 Draw from Reserves	\$ 4,603,246
Add: One-Time Commitments	
CalPers Loan Repayment	356,000
Sabbaticals	396,327
New Faculty Start-Up	161,526
Faculty Reassignment Time	293,265
Cultural Resource Management	86,100
Institutional Research Student Assistants	29,850
DASS Note Takers	60,000
Total One-Time Commitments	\$ 1,383,068
Total 2023-24 Draw from Reserves	\$ 5,986,314