

CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
Exhibit 3A
CATEGORY II STUDENT FEES
FISCAL YEAR 2023-24

	2022-23		2023-24		CHANGE	
	FINAL ALLOCATIONS \$	FTE	CAMPUS BUDGET PLAN \$	FTE	\$	%
I. Student Health Services - GD915						
EXPENSE						
SALARIES AND WAGES						
Non Represented	\$ 137,713	1.0	\$ 148,590	1.1	\$ 10,877	7.9%
Staff	476,730	7.0	478,207	7.2	1,477	0.3%
Salary Pool	18,181		18,160		(21)	-0.1%
Student Assistants	43,833		30,000		(13,833)	-31.6%
Subtotal, Salaries and Wages	676,458	8.0	674,958	8.3	(1,500)	-0.2%
Fringe Benefits	322,920	53%	321,841	51%	(1,079)	-0.3%
Subtotal, Personnel Costs	999,378		996,799		(2,579)	-0.3%
GENERAL OPERATING EXPENSE	492,994		448,439		(44,555)	-9.0%
Contribution/(Use of) Reserves	(281,430)		(413,577)		(132,147)	47.0%
Subtotal, Expenses	1,210,942		1,031,661		(179,281)	-14.8%
REVENUE						
Category II Fees	(1,157,290)		(961,400)		195,890	-16.9%
Transfer in from GD901	(53,652)		(70,261)		(16,609)	31.0%
Subtotal, Revenue	(1,210,942)		(1,031,661)		179,281	-14.8%
Total, Student Health Services	\$ (0)		\$ -		\$ 0	-100.0%