

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

	2022-23		2023-24		CHANGE	
	FINAL ALLOCATIONS		CAMPUS BUDGET PLAN			
	\$	FTE	\$	FTE	\$	%
II. Orientation - GD916						
EXPENSE						
SALARIES AND WAGES						
Student Assistants	61,200		61,200		0	0.0%
Subtotal, Salaries and Wages	61,200		61,200		0	0.0%
GENERAL OPERATING EXPENSE	158,800		162,800		4,000	2.5%
Contribution/(Use of) Reserves	0		(4,000)		(4,000)	0.0%
Subtotal, Expenses	220,000		220,000		0	0.0%
REVENUE						
Category II Fees	(220,000)		(220,000)		0	0.0%
Other Revenue	0		0		0	0.0%
Subtotal, Revenue	(220,000)		(220,000)		0	0.0%
Total, Orientation	\$ -		\$ -		\$ -	0.0%