

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	\$	%
IV. Materials, Services, Facilities and Technology - GD925						
EXPENSE						
GENERAL OPERATING EXPENSE	\$ 779,000		\$ 654,974		\$ (124,026)	-15.9%
(Use of)/Contribution to Reserves	12,830		2,826		(10,004)	-78.0%
Subtotal, Expenses	791,830		657,800		(134,030)	-16.9%
REVENUE						
Category II Fees	(791,830)		(657,800)		134,030	-16.9%
Subtotal, Revenue	(791,830)		(657,800)		134,030	-16.9%
Total, MSFT	\$ -		\$ -		\$ -	0.0%