

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	\$	%
	\$		\$		\$	%
IX. SUMMARY						
SALARIES AND WAGES						
Non Represented	\$ 260,023	2.0	\$ 216,540	1.6	\$ (43,483)	-16.7%
Represented Staff	730,885	11.0	741,638	11.0	10,753	1.5%
Salary Pool	18,181		26,920		8,738	48.1%
Student Assistants	301,084	0.0	264,800	0.0	(36,284)	-12.1%
Other Non Benefitted	11,562		0		(11,562)	-100.0%
Subtotal, Salaries and Wages	1,321,736	13.0	1,249,898	12.6	(71,838)	-5.4%
BENEFITS	576,006	58%	536,258	56%	(39,748)	-6.9%
Subtotal, Personnel Costs	1,897,742		1,786,156		(111,586)	-5.9%
GENERAL OPERATING EXPENSE	6,601,148		5,611,132		(990,016)	-15.0%
(Use of)/Contribution to Reserves	(1,754,873)		(1,735,426)		19,447	-1.1%
Subtotal, Expenses	6,744,017		5,661,862		(1,082,155)	-16.0%
REVENUE						
Category II Fees	(6,676,460)		(5,583,600)		1,092,860	-16.4%
Transfer from GD901	(53,652)		(70,261)			
Other Revenue	(13,905)		(8,000)		5,905	-42.5%
Subtotal, Revenue	(6,744,017)		(5,661,861)		1,082,156	-16.0%
Grand Total	\$ (0)		\$ -		\$ 0	-100.0%