

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	\$	%
V. Student Body Center - DA001						
EXPENSE						
Debt Service	\$ 861,175		\$ 861,925		\$ 750	0.1%
Student Union Operations	1,464,202		1,639,440		175,238	12.0%
Chancellor's Office Overhead	20,731		22,859		2,128	10.3%
(Use of)/Contribution to Reserves	(372,624)		(884,784)		(512,160)	137.4%
Subtotal, Expenses	1,973,484		1,639,440		(334,044)	-16.9%
REVENUE						
Category II Fees	(1,973,484)		(1,639,440)		334,044	-16.9%
Other Revenue	0				0	0.0%
Subtotal, Revenue	(1,973,484)		(1,639,440)		334,044	-16.9%
Total, Student Body Center	\$ -		\$ -		\$ -	0.0%