

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	\$	%
VII. Instructionally Related Activities - TK910						
EXPENSE						
GENERAL OPERATING EXPENSE	\$ 1,690,000		\$ 725,090		\$ (964,910)	-57.1%
(Use of)/Contribution to Reserves	(959,080)		(117,890)		841,190	-87.7%
Subtotal, Expenses	730,920		607,200		(123,720)	-16.9%
REVENUE						
Category II Fees	(730,920)		(607,200)		123,720	-16.9%
Subtotal, Revenue	(730,920)		(607,200)		123,720	-16.9%
Total, IRA	\$ -		\$ -		\$ -	0.0%