

**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	\$	%
	\$		\$		\$	%
<b>VIII. Recreation and Athletics - TK920</b>						
<b>SALARIES AND WAGES</b>						
Non Represented	\$ 122,310	1.0	\$ 67,950	0.5	\$ (54,360)	-44.4%
Represented Staff	254,155	4.0	263,431	3.9	9,276	3.6%
Salary Pool	0		8,759		8,759	0.0%
Student Assistants	196,051		173,600		(22,451)	-11.5%
Other Non Benefitted	11,562		0		(11,562)	-100.0%
<b>Subtotal, Salaries and Wages</b>	<b>584,078</b>	<b>5.0</b>	<b>513,740</b>	<b>4.4</b>	<b>(70,338)</b>	<b>-12.0%</b>
BENEFITS	253,086	43%	214,416	42%	(38,670)	-15.3%
<b>Subtotal, Personnel Costs</b>	<b>837,164</b>		<b>728,156</b>		<b>(109,008)</b>	<b>-13.0%</b>
GENERAL OPERATING EXPENSE	201,811		317,582		115,771	57.4%
(Use of)/Contribution to Reserves	(172,330)		(329,338)		(157,008)	91.1%
<b>Subtotal, Expenses</b>	<b>866,645</b>		<b>716,400</b>		<b>(150,245)</b>	<b>-17.3%</b>
<b>REVENUE</b>						
Category II Fees	(852,740)		(708,400)		144,340	-16.9%
Other Revenue	(13,905)		(8,000)		5,905	-42.5%
<b>Subtotal, Revenue</b>	<b>(866,645)</b>		<b>(716,400)</b>		<b>150,245</b>	<b>-17.3%</b>
<b>Total, Recreation and Athletics</b>	<b>\$ -</b>		<b>\$ -</b>		<b>\$ -</b>	<b>0.0%</b>