

CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
Exhibit 3C
AUXILIARY ORGANIZATION BUDGET
FISCAL YEAR 2023-24

| | 2022-23 | | 2023-24 | | |
|---|----------------------------|--|-----------------------------|-----------------|-------------|
| | FINAL ALLOCATIONS \$ | | CAMPUS BUDGET PLAN \$ | CHANGE \$ | % |
| I. Associated Students, Inc. | | | | | |
| PERSONNEL COSTS | | | | | |
| GENERAL OPERATING EXPENSE | \$ 1,162,372 | | \$ 717,573 | \$ (444,799) | -38.3% |
| Contractual Services - Payroll | 1,614,327 | | 1,422,491 | (191,836) | -11.9% |
| Contribution to / (Use of fund balance) | (368,396) | | 288,828 | 657,224 | -178.4% |
| Subtotal, Expenses | 2,408,303 | | 2,428,891 | 20,588 | 0.9% |
| REVENUE | | | | | |
| Transfer from Student Fees Collected | (2,377,852) | | (2,398,440) | (20,588) | 0.9% |
| Other Operating Revenue | (30,451) | | (30,451) | 0 | 0.0% |
| Subtotal, Revenue | (2,408,303) | | (2,428,891) | (20,588) | 0.9% |
| Total, ASI | \$ - | | \$ - | \$ - | 0.0% |