

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

	2022-23	2023-24		
	FINAL ALLOCATIONS	CAMPUS BUDGET PLAN	CHANGE	%
	\$	\$	\$	
II. CSUCI Foundation				
GENERAL OPERATING EXPENSE	\$ 7,026,285	\$ 11,530,804	\$ 4,504,520	64.1%
Contribution to / (Use of fund balance)	(1,720,076)	(3,636,832)	(1,916,757)	111.4%
Subtotal, Expenses	5,306,209	7,893,972	2,587,763	48.8%
REVENUE				
Private Contributions - Non Capital	(3,215,947)	(3,524,373)	(308,427)	9.6%
Gifts - in - Kind	0	0	0	0.0%
Investment Earnings	(2,065,376)	(4,348,886)	(2,283,510)	110.6%
Other Non-Operating Revenue	(24,886)	(20,713)	4,173	-16.8%
Subtotal, Revenue	(5,306,209)	(7,893,972)	(2,587,763)	48.8%
Total, CSUCI Foundation	\$ -	\$ -	\$ -	0.0%