

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

	2022-23	2023-24			
	FINAL ALLOCATIONS	CAMPUS BUDGET PLAN		CHANGE	%
	\$	\$		\$	%
<b>III. University Auxiliary Services</b>					
PERSONNEL COSTS					
SALARIES AND WAGES					
Management	\$ 796,588	\$ 717,049		\$ (79,539)	-10.0%
Staff	1,517,836	1,546,232		28,396	1.9%
Student Assistants	1,127,695	1,000,523		(127,172)	-11.3%
Comp Pool	0	0		0	0.0%
<b>Subtotal, Salaries and Wages</b>	<b>3,442,119</b>	<b>3,263,804</b>		<b>(178,315)</b>	<b>-5.2%</b>
BENEFITS	772,609	687,605		(85,005)	-11.0%
<b>Subtotal, Personnel Costs</b>	<b>4,214,728</b>	<b>3,951,409</b>		<b>(263,320)</b>	<b>-6.2%</b>
GENERAL OPERATING EXPENSE					
Debt Service	664,000	664,000		0	0.0%
Contribution to / (Use of fund balance)	(1,226,057)	(1,016,159)		209,897	-17.1%
<b>Subtotal, Expenses</b>	<b>7,828,253</b>	<b>8,055,270</b>		<b>227,017</b>	<b>2.9%</b>
REVENUE					
Food Service Sales	(5,426,159)	(5,696,043)		(269,883)	5.0%
Cost Recovery - Payroll / HR	(1,480,272)	(1,480,272)		(0)	0.0%
Management Fee	(720,887)	(798,956)		(78,069)	10.8%
Auxiliary Services Program Fees	(200,935)	(80,000)		120,935	-60.2%
<b>Subtotal, Revenue</b>	<b>(7,828,253)</b>	<b>(8,055,271)</b>		<b>(227,017)</b>	<b>2.9%</b>
<b>Total, University Auxiliary Services</b>	<b>\$ -</b>	<b>\$ (0)</b>		<b>\$ (0)</b>	<b>0.0%</b>