

**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>IV. Summary</b>				
<b>PERSONNEL COSTS</b>				
<b>SALARIES AND WAGES</b>				
Management	\$ 796,588	\$ 717,049	\$ (79,539)	-10.0%
Staff	1,517,836	1,546,232	28,396	1.9%
Salary Pool	0	0	0	0.0%
Student Assistants	1,127,695	1,000,523	(127,172)	-11.3%
Overtime	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>
<b>BENEFITS</b>	<b>772,609</b>	<b>687,605</b>	<b>(85,005)</b>	<b>-11.0%</b>
<b>Subtotal, Personnel Costs</b>	<b>4,214,728</b>	<b>3,951,409</b>	<b>(263,320)</b>	<b>-6.2%</b>
<b>GENERAL OPERATING EXPENSE</b>	<b>12,364,238</b>	<b>16,704,398</b>	<b>4,340,160</b>	<b>35.1%</b>
Debt Service	664,000	664,000	0	0.0%
Contractual Services - Payroll	1,614,327	1,422,491	(191,836)	-11.9%
Contribution to / (Use of fund balance)	(3,314,529)	(4,364,164)	(1,049,636)	31.7%
<b>Subtotal, Expenses</b>	<b>15,542,765</b>	<b>18,378,133</b>	<b>2,835,368</b>	<b>18.2%</b>
<b>REVENUE</b>				
Associated Students, Inc.	(2,408,303)	(2,428,891)	(20,588)	0.9%
University Auxiliary Services	(7,828,253)	(8,055,271)	(227,017)	2.9%
CSUCI Foundation	(5,306,209)	(7,893,972)	(2,587,763)	48.8%
<b>Subtotal, Revenue</b>	<b>(15,542,765)</b>	<b>(18,378,133)</b>	<b>(2,835,369)</b>	<b>18.2%</b>
<b>Grand Total</b>	<b>\$ -</b>	<b>\$ (0)</b>	<b>\$ (0)</b>	