

CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
Exhibit 3E
AUXILIARY ENTERPRISE BUDGET
FISCAL YEAR 2023-24

	2022-23		2023-24		CHANGE	
	FINAL ALLOCATION		CAMPUS BUDGET PLAN			
	\$	FTE	\$	FTE		
III. Extended University						
PERSONNEL COSTS						
SALARIES AND WAGES						
Extended Education Faculty	\$ 2,537,085		\$ 1,665,453		\$ (871,632)	-34.4%
Management	152,700	0.8	179,520	0.9	26,820	17.6%
Non Represented	557,316	5.3	586,782	5.3	29,466	5.3%
Represented Staff	1,157,956	19.5	1,121,514	18.8	(36,442)	-3.1%
Student Assistant	58,152		32,380		(25,772)	-44.3%
Special Consultants	144,152		144,508		356	0.2%
Stipends	2,196		0		(2,196)	-100.0%
Other Non Benefited	123,300		129,100		5,800	4.7%
Salary Pool	38,700		38,700		0	0.0%
Subtotal, Salaries and Wages	4,771,557	25.6	3,897,957	24.9	(873,600)	-18.3%
BENEFITS	1,281,976		54,938		(1,227,038)	-95.7%
Subtotal, Personnel Costs	6,053,533		3,952,895		(2,100,638)	-34.7%
GENERAL OPERATING EXPENSES						
Contributions / (Use of) Fund Balance	2,205,632		3,158,598		952,966	43.2%
	(69,992)		(221,813)		(151,821)	216.9%
Subtotal, Expenses	8,189,173		6,889,680		(1,299,493)	-15.9%
REVENUE						
Student Fees	(7,980,926)		(6,764,680)		1,216,246	-15.2%
Osher Endowment	(208,247)		(125,000)		83,247	-40.0%
Subtotal, Revenue	(8,189,173)		(6,889,680)		1,299,493	-15.9%
Total, Extended University	\$ -		\$ 0		\$ 0	