

CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
 Exhibit 2C
 DIVISIONAL OPERATING BUDGETS
 FISCAL YEAR 2023 24

CHANGE

I. Office of the President

Subtotal, Salaries and Wages	2,749,991 25.1	2,826,992 25.4 77,001 2.8%
Subtotal, Personnel Costs	4,226,085	4,462,461 236,376 5.6%
Subtotal, Office of the President	\$ 4,801,751	\$ 4,989,407 \$ 187,656 3.9%

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	2022 23 FINAL ALLOCATION	FTE	2023 24 CAMPUS BUDGET PLAN	FTE	CHANGE	
	\$		\$		\$	%

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	2022 23 FINAL ALLOCATION		2023 24 CAMPUS BUDGET PLAN		CHANGE	
	\$	FTE	\$	FTE	\$	%
	
Subtotal, Salaries and Wages	5,083,992	75.0	5,308,203	77.4	224,210	

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	\$	FTE	\$	FTE	\$	%
V. University Advancement						
	
Subtotal, Salaries and Wages	2,752,549	37.9	2,755,912	38.0	3,363	0.1%
Subtotal, Personnel Costs	4,251,347		4,341,971		90,624	2.1%
Subtotal, Expenses	4,450,286		4,540,910		90,624	2.0%
Subtotal, Revenue	0		0		0	
Subtotal, University Advancement	\$ 4,450,286		\$ 4,540,910		\$ 90,624	2.0%

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	2022 23 FINAL ALLOCATION		2023 24 CAMPUS BUDGET PLAN		CHANGE	
	\$	FTE	\$	FTE	\$	%
Subtotal, Financial Aid	9,123,004		8,677,000		(446,004)	4.9%

