## CALIFORNIA STATE UNIVERSITY OHANNEL ISLANDS Exhibit 2C DIVISONAL OPERATING BUDGETS FISCAL YEAR 2023 24

	2022 23 FINAL ALLOCATION		2023 24 CAMPUS BUDGET PLAN		CHANGE		
		\$	FTE	\$	FTE	\$	%
PERSONNEL COSTS SALARIES AND WAGES							
Management	\$	367,368	2.0 \$	381,984	2.0 \$	14,616	4.0%
Non Represented		1,008,469	9.0	1,012,849	9.0	4,380	0.4%
Represented Staff		1,226,807	23.0	1,226,807	23.0	0	0.0%
Stipends Bonuses Allowances		1,308		1,308		0	0.0%
Student Assistants		124,960					