

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

	2022 23 FINAL ALLOCATION		2023 24 CAMPUS BUDGET PLAN		CHANGE	
	\$	FTE	\$	FTE	\$	%
<b>TUITION DISCOUNTING</b>						
Tuition Fee Discount (SUG)	\$ 8,923,000		\$ 8,477,000		\$ (446,000)	5.0%
EOP Grant	200,004		200,000		(4)	0.0%
<b>Subtotal, Financial Aid</b>	<b>9,123,004</b>		<b>8,677,000</b>		<b>(446,004)</b>	<b>4.9%</b>
<b>UTILITIES</b>						
Electricity	1,120,000		1,022,390		(97,610)	8.7%
Natural Gas	56,000		75,623		19,623	35.0%
Water	82,000		74,000		(8,000)	9.8%
Sewage	113,000		70,729		(42,271)	37.4%
Other Utilities	44,000		0		(44,000)	100.0%
Trash	107,000		113,000		6,000	5.6%
Thermal	235,000		498,859		263,859	0.1%

Unemployment Compensation