

CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
 Exhibit 2C
 DIVISION OF OPERATING BUDGETS
 FISCAL YEAR 2023-24

CHANGE

VII. Summary

SALARIES AND WAGES							
Tenure Track Faculty	\$	17,730,927	163.0	\$	17,920,927	165.0	\$ 190,000 1.1%
Department Chairs		2,618,928	21.0		2,618,928	21.0	0 0.0%
Released Time		3,683,913	54.6		3,683,913	54.6	0 0.0%
Lecturers		6,017,621	76.3		6,017,621	76.3	0 0.0%
Librarians TTF and NTTF		1,087,155	11.4		1,087,155	11.4	0 0.0%
Management		6,854,981	36.0		6,878,741	36.0	23,760 0.3%
Non Represented		10,013,650	96.3		10,092,394	96.7	78,744 0.8%
Represented Staff		23,951,546	370.5		24,355,756	378.3	404,210 1.7%
Overtime		251,084			245,084		(6,000) 2.4%
Stipends Bonuses Allowances		289,067			283,067		(6,000) 2.1%
Student Assistants		1,480,242	46.7		1,374,255	41.5	(105,987) 7.2%
Special Consultants		48,269			47,269		(1,000) 2.1%
Shift Differential		76,200			72,900		(3,300) 4.3%
Other Non Benefitted		13,115			26,715		13,600 103.7%
Salary Pools All		7,195			894,520		887,325 12333.2%
Subtotal, Salaries and Wages		74,123,892	875.8		75,599,244	880.7	1,475,352 2.0%
BENEFITS		43,167,966	61%		44,614,194	62%	1,446,228 3.4%
Subtotal, Personnel Costs		117,291,857			120,213,438		2,921,581 2.5%
GENERAL OPERATING EXPENSE		8,847,665			8,867,198		19,533 0.2%
FINANCIAL AID GRANTS, LOANS & JLD		9,123,004			8,677,000		(446,004) 4.9%
ITEMS SPECIFIC OPERATING EXPENSE		5,977,451			6,570,661		593,210 9.9%
Subtotal, General Operating		23,948,120			24,114,859		166,739 0.7%
USE OF RESERVES		(4,004,627)			(12,053,922)		(8,049,295)
TOTAL EXPENDITURES		137,235,351			132,274,376		3,688,320 2.3%
REVENUE							
COST RECOVERY		(1,407,192)			(1,969,363)		(562,171) 39.9%
COST RECOVERY AUXILIARIES		(2,123,108)			(1,759,707)		363,401 17.1%
NON RESIDENT TUITION		(151,000)			(151,000)		0 0.0%
APPLICATION FEE		(400,000)			(400,000)		0 0.0%
CAT 4 FEE & FINES		(148,276)			(148,276)		0 0.0%
F&A COST RECOVERY		(5,000)			(5,000)		0 0.0%
OTHER REVENUE		(202,064)			(202,064)		0 0.0%
Subtotal, Revenue		(4,436,640)			(4,635,410)		(198,770) 4.5%
Grand Total	\$	132,798,711		\$	127,638,965		\$ (5,159,746) 8.9%