

**CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS**

**Exhibit 2E**

**ONE TIME COMMITMENTS**

**FISCAL YEAR 2023 24**

Description

2023 24  
Approved Budget

(Permanent) Budget Shortfall 2023 24 Offset to Reserves	\$ 12,053,922
<b>Less: One Time Divisional Savings Submitted</b>	
Academic Affairs	\$ (4,496,000)
University Advancement	\$ (217,140)
Business & Financial Affairs	\$ (1,575,923)
Centrally Managed	\$ (410,000)
Office of the President	\$ (138,427)
Student Affairs	\$ (613,186)
<b>Total One Time Division Savings</b>	<u>\$ (7,450,676)</u>
Loan Repayment	..... 356,000
Sabbaticals	..... 396,327
New Faculty Start Up	..... 161,526
Faculty Reassignment Time	..... 293,265
Cultural Resource Management	..... 86,100
Institutional Research Student Assistants	..... 29,850
DASS Note Takers	..... 60,000
<b>Total One Time Commitments</b>	\$ 1,383,068
<b>Total 2023 24 Draw from Reserves</b>	<u>\$ 5,986,314</u>

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