2022 23 2023 24

FINAL CAMPUS ALLOCATIONS BUDGET PLAN

LOCATIONS BUDGET PLAN CHANGE
\$ \$ \$ %

I. Associated Students, Inc.									
PERSONNEL COSTS									
GENERAL OPERATING EXPENSE	\$	1,162,372	\$	717,573	\$	(444,799)	38.3%		
Contractual Services Payroll		1,614,327		1,422,491		(191,836)	11.9%		
Contribution to / (Use of fund balance)		(368,396)		288,828		657,224	178.4%		
Subtotal, Expenses		2,408,303		2,428,891		20,588	0.9%		
REVENUE									
Transfer from Student Fees Collected		(2,377,852)		(2,398,440)		(20,588)	0.9%		
Other Operating Revenue		(30,451)		(30,451)		0	0.0%		
Subtotal, Revenue		(2,408,303)		(2,428,891)		(20,588)	0.9%		
Total, ASI	\$		\$		\$		0.0%		

2022 23 2023 24

FINAL CAMPUS

ALLOCATIONS BUDGET PLAN CHANGE

\$

%

GENERAL OPERATING EXPENSE

7,026,285

2022 23

2023 24

%

FINAL CAMPUS
ALLOCATIONS BUDGET PLAN CHANGE
\$ \$ \$

III. University Auxiliary Services

RSONNEL COSTS
SALARIES AND WAGES
Management \$ 796,588 \$ 717,049 \$ (79,539)

\$796,588	\$717,049	\$ (79,539)	10.0%
1,517,836	1,546,232	28,396	1.9%
1,127,695	1,000,523	(127,172)	11.3%
0	0	0	0.0%
3,442,119	3,263,804	(178,315)	5.2%
772,609	687,605	(85,005)	11.0%
4,214,728	3,951,409	(263,320)	6.2%
4,175,581	4,456,021	280,439	6.7%
664,000	664,000	0	0.0%
(1,226,057)	(1,016,159)	209,897	17.1%
7,828,253	8,055,270	227,017	2.9%
(5,426,159)	(5,696,043)	(269,883)	5.0%
(1,480,272)	(1,480,272)	(0)	0.0%
(720,887)	(798,956)	(78,069)	10.8%
(200,935)	(80,000)	120,935	60.2%
(7,828,253)	(8,055,271)	(227,017)	2.9%
\$	\$ (0)	\$ (0)	0.0%
	1,517,836 1,127,695 0 3,442,119 772,609 4,214,728 4,175,581 664,000 (1,226,057) 7,828,253 (5,426,159) (1,480,272) (720,887) (200,935) (7,828,253)	1,517,836 1,546,232 1,127,695 1,000,523 0 0 3,442,119 3,263,804 772,609 687,605 4,214,728 3,951,409 4,175,581 4,456,021 664,000 664,000 (1,226,057) (1,016,159) 7,828,253 8,055,270 (5,426,159) (5,696,043) (1,480,272) (1,480,272) (720,887) (798,956) (200,935) (80,000) (7,828,253) (8,055,271)	1,517,836 1,546,232 28,396 1,127,695 1,000,523 (127,172) 0 0 0 3,442,119 3,263,804 (178,315) 772,609 687,605 (85,005) 4,214,728 3,951,409 (263,320) 4,175,581 4,456,021 280,439 664,000 664,000 0 (1,226,057) (1,016,159) 209,897 7,828,253 8,055,270 227,017 (5,426,159) (5,696,043) (269,883) (1,480,272) (1,480,272) (0) (720,887) (798,956) (78,069) (200,935) (80,000) 120,935 (7,828,253) (8,055,271) (227,017)

	FISCAL YEAR 2023			
	2022 23	2023 24		
	FINAL ALLOCATIONS	CAMPUS BUDGET PLAN	CHANGE	%
	\$ IV. Summary	\$	\$	70
PERSONNEL'COSTS SALARIES'AND WAGES	iv. Summary			
Management	\$796,588	\$717,049	\$(79,539)	10.0%
Staff	1,517,836	1,546,232	28,396	1.9%
Salary Pool	0	0	0	0.0%
Student Assistants	1,127,695	1,000,523	(127,172)	11.3%
Overtime	0	0		0.0%
Subtotal, Salaries and Wages	3,442,119	3,263,804	(178,315)	5.2%
BENEFITS	772,609	687,605	(85,005)	11.0%
Subtotal, Personnel Costs	4,214,728	3,951,409	(263,320)	6.2%
GENERAL OPERATING EXPENSE	12,364,238	16,704,398	4,340,160	35.1%
Debt Service	664,000	664,000	0	0.0%
Contractual Services Payroll	1,614,327	1,422,491	(191,836)	11.9%
Contribution to / (Use of fund balance)	(3,314,529)	(4,364,164)	(1,049,636)	31.7%
Subtotal, Expenses REVENUE	15,542,765	18,378,133	2,835,368	18.2%
Associated Students, Inc.	(2,408,303)	(2,428,891)	(20,588)	0.9%
University Auxiliary Services	(7,828,253)	(8,055,271)	(227,017)	2.9%
CSUCI Foundation	(5,306,209)	(7,893,972)	(2,587,763)	48.8%
Subtotal, Revenue	(15,542,765)	(18,378,133)	(2,835,369)	18.2%
Grand Total	\$	\$ (0)	\$ (0)	