

CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS  
 Exhibit 3C  
 AUXILIARY ORGANIZATION BUDGET  
 FISCAL YEAR 2023 24

	2022 23	2023 24	CHANGE	%
	FINAL ALLOCATIONS \$	CAMPUS BUDGET PLAN \$	\$	%
<b>I. Associated Students, Inc.</b>				
Subtotal, Expenses	2,408,303	2,428,891	20,588	0.9%
Subtotal, Revenue	(2,408,303)	(2,428,891)	(20,588)	0.9%
<b>Total, ASI</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>0.0%</b>

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	\$	\$	\$	%
<b>III. University Auxiliary Services</b>				
	.....	.....	.....	
Subtotal, Salaries and Wages	3,442,119	3,263,804	(178,315)	5.2%
Subtotal, Personnel Costs	4,214,728	3,951,409	(263,320)	6.2%
Subtotal, Expenses	7,828,253	8,055,270	227,017	2.9%
Subtotal, Revenue	(7,828,253)	(8,055,271)	(227,017)	2.9%
<b>Total, University Auxiliary Services</b>	<b>\$</b> .....	<b>\$</b> .....	<b>\$</b> .....	<b>0.0%</b>

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	\$	\$	\$	
<b>IV. Summary</b>				
	.....	.....	.....	
Subtotal, Salaries and Wages	3,442,119	3,263,804	(178,315)	5.2%
Subtotal, Personnel Costs	4,214,728	3,951,409	(263,320)	6.2%
Subtotal, Expenses	15,542,765	18,378,133	2,835,368	18.2%
Subtotal, Revenue	(15,542,765)	(18,378,133)	(2,835,369)	18.2%
<b>Grand Total</b>	<b>\$ .....</b>	<b>\$ .....(0)</b>	<b>\$ .....(0)</b>	