

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

	2022 23	2023 24		
	FINAL ALLOCATIONS	CAMPUS BUDGET PLAN	CHANGE	%
	\$	\$	\$	%
I. Associated Students, Inc.				
PERSONNEL COSTS				
GENERAL OPERATING EXPENSE	\$ 1,162,372	\$ 717,573	\$ (444,799)	88.3%
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	\$ r	\$ r	\$ r	0.0%