

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

	2022-23	2023-24		
	FINAL ALLOCATIONS	CAMPUS BUDGET PLAN	CHANGE	%
	\$	\$	\$	%
PERSONNEL COSTS				
SALARIES AND WAGES				
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	0.0%
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				