

CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS
 Exhibit 3E
 AUXILIARY ENTERPRISE BUDGET

	2022 23		2023 24			
	FINAL ALLOCATION		CAMPUS BUDGET PLAN			
	\$	FTE	\$	FTE		
PERSONNEL COSTS						
SALARIES AND WAGES						
Management	\$ 81,136	0.5	\$ 51,602	0.3	\$ (29,534)	36.4%
Non Represented	214,004	2.0	214,008	2.0	4	0.0%
Represented Staff	802,056	15.3	815,274	16.3		