

CSU SYSTEM, SUPPORT COSTS, FUND SOURCES

Average Support Cost Per Full-Time Equivalent Student and Sources of Funds

The total support cost per full-time equivalent student (FTES) includes the expenditures for current operations, including payments made to students in the form of financial aid, and all fully reimbursed programs contained in state appropriations. The average support cost is determined by dividing the total cost by the number of FTES. The total CSU 2022-23 budget amounts were \$4,589,590,000 from state General Fund (GF) appropriations, before a \$(68.5) million CalPERS retirement adjustment, \$2,446,491,000 from gross tuition revenue, and \$672,655,000 from other fee revenues for a total of \$7,708,736,000. The 2022-23 resident FTES target is 383,680 and the nonresident FTES based on past-year actual is 19,953 for a total of 403,633 FTES. The GF appropriation is applicable to resident students only whereas fee revenues are collected from resident and nonresident students. FTES is derived by dividing the total student credit units attempted by a fixed amount depending on academic level (e.g., 30 for a semester university and 45 for a quarter university, the figures that define a full-time undergraduate or postbaccalaureate student's academic load).

Full-Time Equivalent Student and Sources of Funds 2022-2023

Source	Amount	Average Cost per FTES	Percentage
State Appropriation (GF) ¹	\$4,589,590,000	\$11,962	59.6%
Gross Tuition Revenue ²	\$2,446,491,000	\$6,061	31.7%
Other Fees Revenue ²	\$672,655,000	\$1,667	8.7%
Total Support Cost	\$7,708,736,000	\$19,690	100%

¹ Represents state GF appropriation in the Budget Act of 2022-23; GF is divisible by resident students only (383,680 FTES).

² Represents CSU Operating Fund, gross tuition and other fees revenue amounts submitted in university September 2022-23 final budgets. Revenues are divisible by resident and nonresident students (403,633 FTES).

The 2022-23 average support cost per FTES based on GF appropriation and tuition fee revenue only is \$18,023 and is \$19,960, which includes all fee revenue (e.g., tuition fees, application fees, and campus mandatory fees) in the CSU Operating Fund. Of this amount, the average tuition and other fee revenue per FTES is \$7,728.

The average CSU 2022-23 academic year, resident, undergraduate student basic tuition and other mandatory fees required to apply to, enroll in, or attend the university is \$7,520 (\$5,742 tuition fee plus \$1,778 average campus-based fees). However, the costs paid by individual students will vary depending on the university, program, and whether a student is part-time, full-time, resident, or nonresident.