

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 2020/21 budget amounts were \$3,722,806,000 from state General Fund (GF) appropriations before adding \$47.2 million CalPERS retirement adjustment, \$2,626,783,000 from gross tuition revenue, and \$612,221,000 from other fee revenues for a total of \$6,961,810,000. The 2020/21 resident FTES target is 374,131 and the nonresident FTES based on past-year actual is 22,154 for a total of 396,285 FTES. The GF appropriation is applicable to resident students only whereas fee revenues are collected from resident and nonresident students. FTES is determined by dividing the total academic student load (e.g. 15 units per semester) (the figure used here to define a full-time student's academic load).

Average Cost 2020–2021

	Amount	Average Cost per FTES	Percentage
State Appropriation (GF) ¹	\$3,722,806,000	\$9,951	55.0%
Gross Tuition Revenue ²	\$2,626,783,000	\$6,629	36.5%
Other Fees Revenue ²	\$612,221,000	\$1,545	8.5%
Total Support Cost	\$6,961,810,000	\$18,125	100%

¹ Represents state GF appropriation in the Budget Act of 2020/21; GF is divisible by resident students only (374,131 FTES).

² Represents CSU Operating Fund, gross tuition and other fees revenue amounts submitted in campus August 2020/21 final budgets. Revenues are divisible by resident and nonresident students (396,285 FTES).

The 2020/21 average support cost per FTES based on GF appropriation and net tuition fee revenue only is \$17,780 and when including all three sources as indicated below is \$18,571, which includes all fee revenue (e.g. tuition fees, application fees, and other campus mandatory fees) in the CSU Operating Fund. Of this amount, the average net tuition and other fee revenue per FTES is \$7,829.

The average CSU 2020/21 academic year, resident, undergraduate student basic tuition and other mandatory fees required to apply to, enroll in, or attend the university is \$7,363 (\$5,742 tuition fee plus \$1,621 average campus-based fees). However, the costs paid by individual students will vary depending on campus, program, and whether a student is part-time, full-time, resident, or nonresident.