

CSU Channel Islands

Funding/Cost Per FTES

FUNDING GAP (Under/Over per FTES)					
	FY15	FY16	FY17	FY18	FY19
A&S	(\$63)	\$127	\$52	(\$102)	(\$63)
MVS	(\$122)	\$162	(\$181)	(\$126)	\$130
UNIV	\$0	\$0	\$0	\$233	(\$288)
SOE	\$401	\$76	\$229	(\$34)	\$177
Total	(\$32)	\$125	\$49	(\$93)	(\$32)

TOTAL BUDGET PER FTES					
	FY15	FY16	FY17	FY18	FY19
A&S	\$ 3,897	\$ 4,151	\$ 4,288	\$ 4,265	\$ 4,457
MVS	\$ 4,458	\$ 4,953	\$ 4,440	\$ 4,691	\$ 5,651
UNIV				\$ 3,177	\$ 3,233
SOE	\$ 7,397	\$ 6,501	\$ 6,495	\$ 7,110	\$ 6,984
Total	\$ 4,216	\$ 4,415	\$ 4,501	\$ 4,517	\$ 4,740

ACTUAL EXPENSES PER FTES					
	FY15	FY16	FY17	FY18	FY19
A&S	\$ 3,960	\$ 4,024	\$ 4,236	\$ 4,367	\$ 4,520
MVS	\$ 4,580	\$ 4,791	\$ 4,622	\$ 4,818	\$ 5,521
UNIV				\$ 2,944	\$ 3,521
SOE	\$ 6,996	\$ 6,425	\$ 6,266	\$ 7,144	\$ 6,808
Total	\$ 4,247	\$ 4,290	\$ 4,452	\$ 4,610	\$ 4,772

FTES					
	FY15	FY16	FY17	FY18	FY19
A&S	4211	4472	4712	4922	5095
MVS	413	409	457	482	413
UNIV	*	*	*	94	78
SOE	391	462	518	495	527
Total	5015	5343	5687	5993	6113

TOTAL BUDGET					
	FY15	FY16	FY17	FY18	FY19
A&S	\$ 16,218,259	\$ 18,358,205	\$ 19,953,730	\$ 20,992,108	\$ 22,705,922
MVS	\$ 1,841,199	\$ 2,025,812	\$ 2,029,308	\$ 2,261,143	\$ 2,333,799
UNIV	\$ 190,208	\$ 204,417	\$ 250,157	\$ 298,679	\$ 252,174
SOE	\$ 2,892,229	\$ 3,003,366	\$ 3,364,434	\$ 3,519,416	\$ 3,680,792
Total	\$ 21,141,895	\$ 23,591,800	\$ 25,597,630	\$ 27,071,346	\$ 28,972,688

ACTUAL EXPENSES					
	FY15	FY16	FY17	FY18	FY19
A&S	\$ 16,485,738	\$ 17,769,168	\$ 19,707,861	\$ 21,493,373	\$ 23,027,322
MVS	\$ 1,891,709	\$ 1,959,445	\$ 2,112,118	\$ 2,322,094	\$ 2,280,137
UNIV	\$ 188,324	\$ 225,941	\$ 253,342	\$ 276,753	\$ 274,641
SOE	\$ 2,735,307	\$ 2,968,138	\$ 3,245,818	\$ 3,536,477	\$ 3,587,660
Total	\$ 21,301,079	\$ 22,922,693	\$ 25,319,139	\$ 27,628,697	\$ 29,169,760

*University Experience belonged to A&S until FY17

*Benefits were not included