

**CSU Channel Islands**  
**Funding/Cost Per FTES**

OPERATING GAP (Based on Actual Cost)						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A&S	\$1,468,205	\$1,509,525	(\$15,103)	(\$2,760,835)	(\$2,572,971)	(\$402,656)
MVS	\$276,332	\$0	(\$123,159)	(\$5,992)	(\$68,629)	(\$124,856)
UNIV	\$1,185	(\$60,111)	(\$94,959)	(\$46,447)	(\$80,878)	(\$65,642)
SOE	\$250,039	\$293,602	\$584,570	\$476,598	\$0	\$220,003
Unassigned	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$1,995,762</b>	<b>\$1,743,016</b>	<b>\$351,348</b>	<b>(\$2,336,675)</b>	<b>(\$2,722,477)</b>	<b>(\$373,151)</b>

BUDGET FTES						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A&S	4583	4607	5137	5042	4736	3840
MVS	425	427	430	411	335	274
UNIV	93	93	93	76	58	67
SOE	460	462	475	560	584	448
Unassigned	228	200	0	0	0	0
<b>Total</b>	<b>5789</b>	<b>5789</b>	<b>6135</b>	<b>6089</b>	<b>5713</b>	<b>4629</b>

ACTUAL FTES						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A&S	4919	4935	5134	4512	4286	3781
MVS	482	427	409	410	327	263
UNIV	93	76	68	63	43	54
SOE	495	503	568	645	584	473
<b>Total</b>	<b>5990</b>	<b>5941</b>	<b>6179</b>	<b>5630</b>	<b>5240</b>	<b>4569</b>

PERMANENT BUDGET						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A&S	\$19,934,930	\$20,842,990	\$22,455,405	\$15,049,348	\$16,113,492	\$18,219,611
MVS	\$2,231,717	\$2,364,267	\$2,518,137	\$2,092,405	\$2,259,781	\$2,597,137
UNIV	\$298,678	\$256,162	\$256,158	\$1,312	\$1,312	\$1,312
SOE	\$3,285,691	\$3,551,581	\$3,653,050	\$2,308,087	\$2,739,245	\$2,967,317
<b>Total</b>	<b>\$25,751,016</b>	<b>\$27,015,000</b>	<b>\$28,882,750</b>	<b>\$19,451,152</b>	<b>\$21,113,830</b>	<b>\$23,785,377</b>

ACTUAL						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A&S	\$21,494,349	\$22,711,909	\$24,230,318	\$23,503,560	\$24,506,120	\$25,583,899
MVS	\$2,322,344	\$2,280,137	\$2,435,224	\$2,456,700	\$2,636,142	\$2,849,976
UNIV	\$276,753	\$274,640	\$256,881	\$225,089	\$231,849	\$260,136
SOE	\$3,536,270	\$3,587,535	\$3,573,489	\$3,616,541	\$4,517,816	\$4,242,914
<b>Total</b>	<b>\$27,629,716</b>	<b>\$28,854,221</b>	<b>\$30,495,912</b>	<b>\$29,801,890</b>	<b>\$31,891,927</b>	<b>\$32,936,925</b>

PERMANENT BUDGET PER ACTUAL FTES						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A&S	\$4,053	\$4,224	\$4,374	\$3,335	\$3,760	\$4,819
MVS	\$4,626	\$5,537	\$6,152	\$5,103	\$6,921	\$9,894
UNIV	\$3,198	\$3,357	\$3,773	\$21	\$31	\$25
SOE	\$6,638	\$7,058	\$6,433	\$3,578	\$4,690	\$6,280
<b>Total</b>	<b>\$18,515</b>	<b>\$20,176</b>	<b>\$20,731</b>	<b>\$12,038</b>	<b>\$15,402</b>	<b>\$21,018</b>

ACTUAL COST PER ACTUAL FTES						
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
A&S	\$4,370	\$4,602	\$4,720	\$5,209	\$5,718	\$6,767
MVS	\$4,814	\$5,340	\$5,950	\$5,992	\$8,074	\$10,857
UNIV	\$2,963	\$3,599	\$3,783	\$3,573	\$5,392	\$4,862
SOE	\$7,144	\$7,130	\$6,292	\$5,607	\$7,736	\$8,980
<b>Total</b>	<b>\$19,291</b>	<b>\$20,671</b>	<b>\$20,745</b>	<b>\$20,381</b>	<b>\$26,919</b>	<b>\$31,466</b>

**NOTES:**

1. Operating Gap is the difference between permanent budget and actual costs
2. Effective FY 2020, the lecture budget and vacant tenure-track faculty were swept and centralized
3. The Provost Department is not included in this presentation. It supports the temporary funding for Lecturers