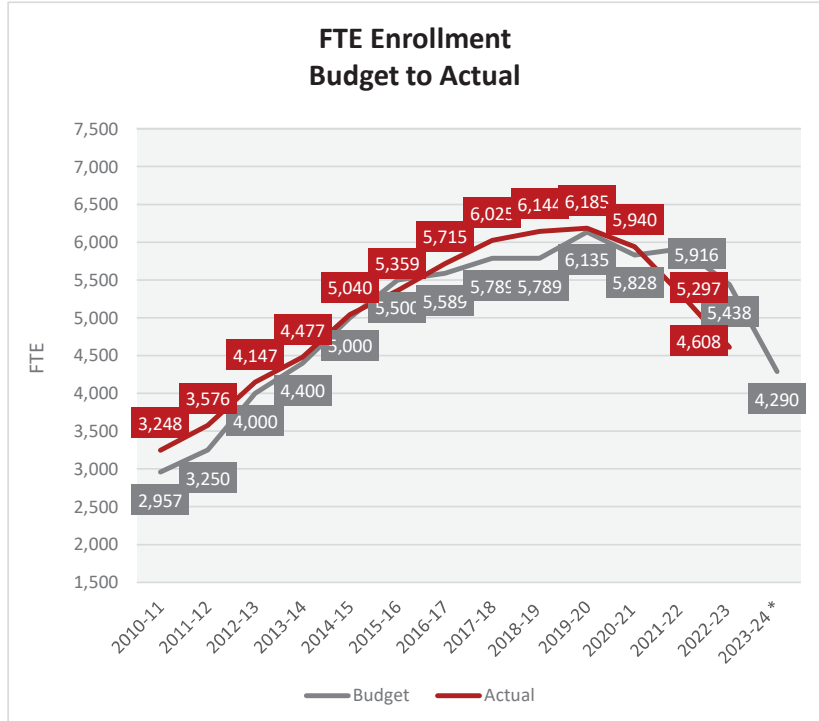
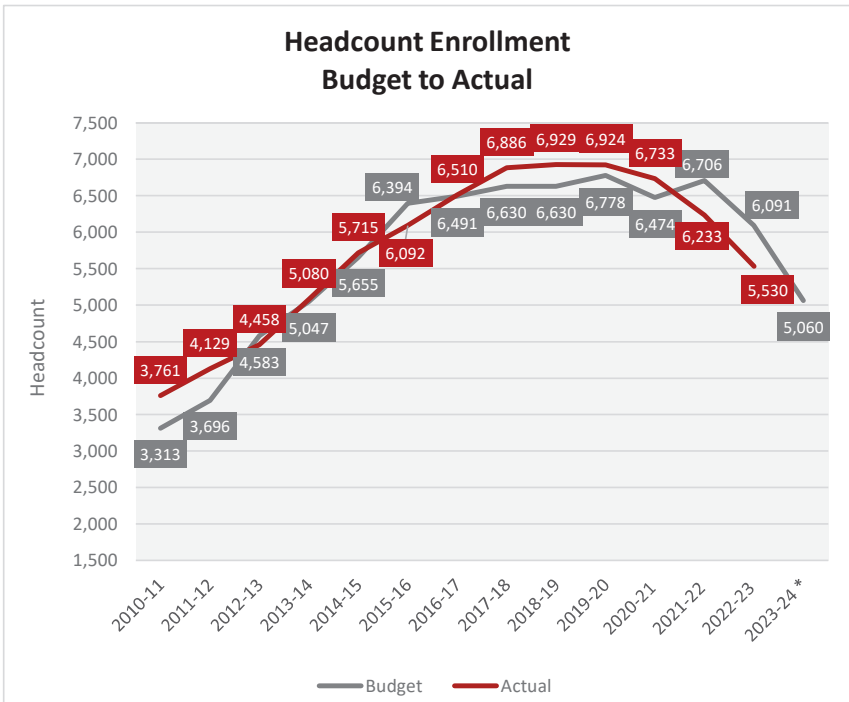


**CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS**  
**Appendix 4A - I**  
**FTE AND HEADCOUNT ENROLLMENT**  
**FISCAL YEAR 2023-24**

	FTE		Variance
	Budget	Actual	
2010-11	2,957	3,248	291
2011-12	3,250	3,576	326
2012-13	4,000	4,147	147
2013-14	4,400	4,477	77
2014-15	5,000	5,040	40
2015-16	5,500	5,359	-141
2016-17	5,589	5,715	126
2017-18	5,789	6,025	236
2018-19	5,789	6,144	355
2019-20	6,135	6,185	50
2020-21	5,828	5,940	112
2021-22	5,916	5,297	-619
2022-23	5,438	4,608	-830
2023-24 *	4,290		-4,290

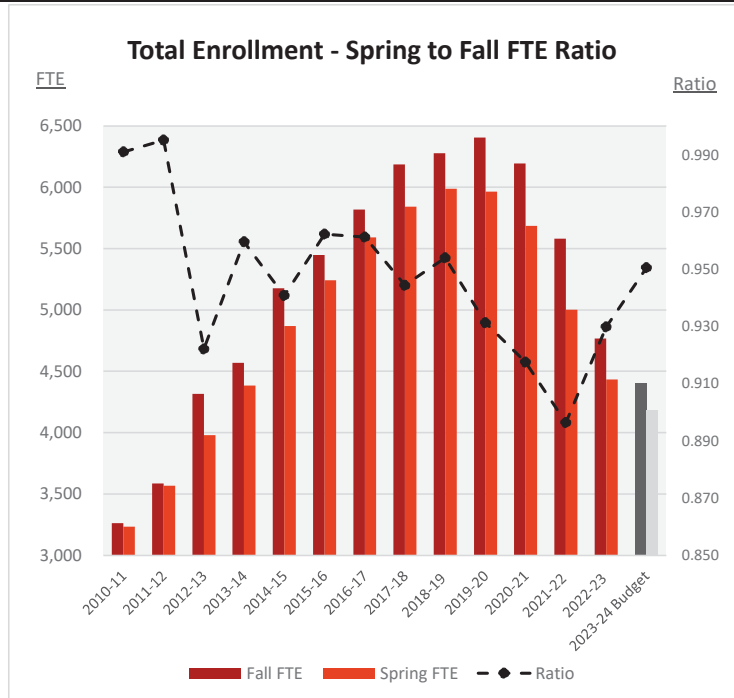


	Headcount		Variance
	Budget	Actual	
2010-11	3,313	3,761	448
2011-12	3,696	4,129	433
2012-13	4,583	4,458	-125
2013-14	5,047	5,080	33
2014-15	5,655	5,715	60
2015-16	6,394	6,092	-302
2016-17	6,491	6,510	19
2017-18	6,630	6,886	256
2018-19	6,630	6,929	299
2019-20	6,778	6,924	146
2020-21	6,474	6,733	259
2021-22	6,706	6,233	-474
2022-23	6,091	5,530	-561
2023-24 *	5,060		-5,060



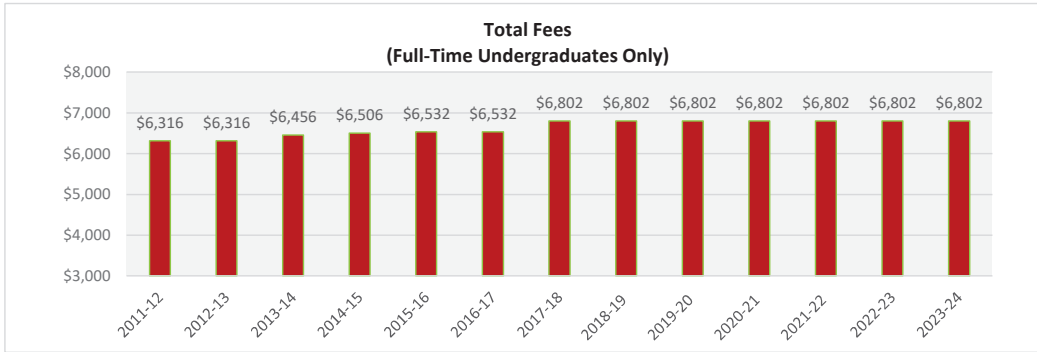
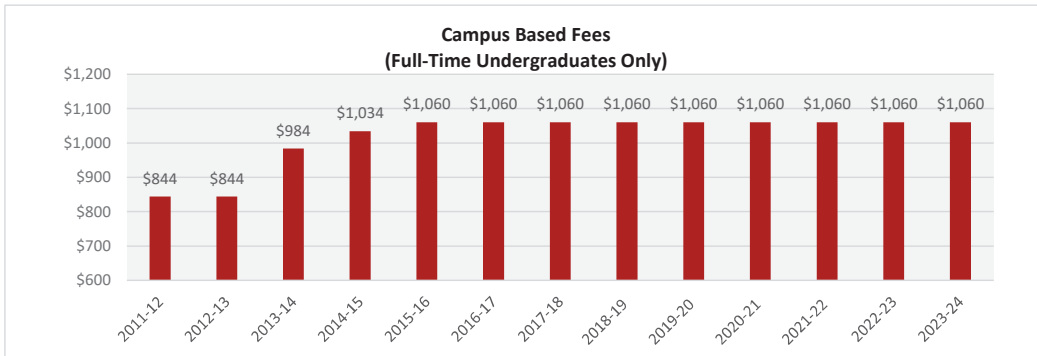
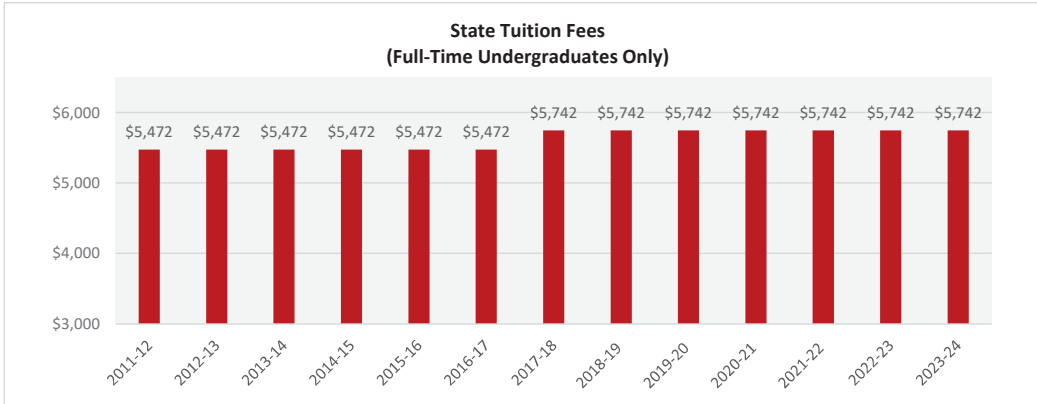
**CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS**  
**Appendix 4A - II**  
**SPRING to FALL FTE RESIDENT**  
**(Undergraduate and Postbaccalaureate)**  
**FISCAL YEAR 2023-24**

	Fall FTE	Spring FTE	Ratio
2010-11	3,262	3,233	0.991
2011-12	3,585	3,567	0.995
2012-13	4,315	3,979	0.922
2013-14	4,569	4,384	0.960
2014-15	5,176	4,869	0.941
2015-16	5,449	5,242	0.962
2016-17	5,818	5,592	0.961
2017-18	6,186	5,842	0.944
2018-19	6,277	5,988	0.954
2019-20	6,406	5,965	0.931
2020-21	6,195	5,684	0.918
2021-22	5,581	5,003	0.896
2022-23	4,768	4,433	0.930
2023-24 Budget	4,403	4,185	0.950



The ratio of Spring FTE to Fall FTE is used to assist with the projection of annualized FTE. Once Fall FTE is determined Spring FTE can be estimated. Coupling this estimate with the FTE/Headcount ratio in the previous chart allows for estimating annual fee revenue collections.

**CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS**  
**Appendix 4A - III**  
**STUDENT TUITION AND FEES**  
**FISCAL YEAR 2023-24**



Fees by Unit Load Academic Year	TUITION		MANDATORY FEES		TOTAL FEES	
	<= 6.0	> 6.0	<= 6.0	> 6.0	<= 6.0	> 6.0
2011-12	\$3,174	\$5,472	\$844	\$844	\$4,018	\$6,316
2012-13	\$3,174	\$5,472	\$844	\$844	\$4,018	\$6,316
2013-14	\$3,174	\$5,472	\$984	\$984	\$4,158	\$6,456
2014-15	\$3,174	\$5,472	\$1,034	\$1,034	\$4,208	\$6,506
2015-16	\$3,174	\$5,472	\$1,060	\$1,060	\$4,234	\$6,532
2016-17	\$3,174	\$5,472	\$1,060	\$1,060	\$4,234	\$6,532
2017-18	\$3,330	\$5,742	\$1,060	\$1,060	\$4,390	\$6,802
2018-19	\$3,330	\$5,742	\$1,060	\$1,060	\$4,390	\$6,802
2019-20	\$3,330	\$5,742	\$1,060	\$1,060	\$4,390	\$6,802
2020-21	\$3,330	\$5,742	\$1,060	\$1,060	\$4,390	\$6,802
2021-22	\$3,330	\$5,742	\$1,060	\$1,060	\$4,390	\$6,802
2022-23	\$3,330	\$5,742	\$1,060	\$1,060	\$4,390	\$6,802
2023-24	\$3,330	\$5,742	\$1,060	\$1,060	\$4,390	\$6,802

Includes ASI Activity Fee, Student Union Fee, Health Facilities Fee, Health Services Fee, IRA Fee, Recreation and Athletics Fee and Materials Services Fee.

**CALIFORNIA STATE UNIVERSITY CHANNEL ISLANDS**

**Appendix 4A - IV**

**CAMPUS-BASED FEE 10-YEAR HISTORY**

**FISCAL YEAR 2023-24**

	<b>2015-16</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>% Change</b>	<b>% Change</b>
	<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	<b>Fee</b>	<b>2014-15 to 2023-24</b>	<b>2022-23 to 2023-24</b>
Associated Students Fee	\$75	\$75	\$75	\$75	\$75	\$75	\$75	\$75	\$75	4.0%	0.0%
Student Body Center Fee	\$162	\$162	\$162	\$162	\$162	\$162	\$162	\$162	\$162	0.0%	0.0%
IRA Fee - Baseline	\$60	\$60	\$60	\$60	\$60	\$60	\$60	\$60	\$60	8.3%	0.0%
IRA Fee - Athletics	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	\$70	0.0%	0.0%
Health Services Fee	\$95	\$95	\$95	\$95	\$95	\$95	\$95	\$95	\$95	0.0%	0.0%
Health Facilities Fee	\$3	\$3	\$3	\$3	\$3	\$3	\$3	\$3	\$3	0.0%	0.0%
Materials, Services, Facility & Technology Fee	\$65	\$65	\$65	\$65	\$65	\$65	\$65	\$65	\$65	7.7%	0.0%
<b>Per Semester</b>	\$530	\$530	\$530	\$530	\$530	\$530	\$530	\$530	\$530		
<b>Annual</b>	\$1,060	\$1,060	\$1,060	\$1,060	\$1,060	\$1,060	\$1,060	\$1,060	\$1,060		
<b>\$ Change</b>	\$26	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
<b>% Change</b>	2%	0%	0%	0%	0%	0%	0%	0%	0%		