CSUF Budget 101

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Joe Lipnisky, Sr. Director, Budget Operations & Systems

Presentation to PRBC
September 15, 2023
Budget 101 Topics

• University Budget
  – Sources of Funds: Revenues
  – Uses of Funds: Expenditures
• State and CSU Budget Timelines and Process
• Campus Budget Timelines and Process
• Available Resources
Budget Basic Information

• Budget: Planning tool for estimating revenues and how expenditures should be allocated

• All University planning and budget processes are driven by the State and CSU budgeting cycles

• The fiscal year runs from July 1 – June 30
Budget Allocations From State to CSU

Baseline
  • Incremental Increase to Prior Year Base

One-Time
  • Special Allocations, not reoccurring
California State Budget
Budget Cycle and Process
State of California Budget Timelines

• CSU is a State Agency – Agency 6610

State of California Budget Calendar

Agency Requests November
Governor’s Budget January
Legislative Analyst February
May Revise May
Final Budget July

• Trustees Support Budget Request
CSU Budget Cycle & Timelines

**BUDGET TIMELINE**

- **SEPT**: Budget Plan
- **OCT**: Budget Request
- **NOV**: Budget Plan
- **DEC**: Finalize Course Schedule
- **JAN**: Budget Plan
- **FEB**: Budget Hearings
- **MAR**: Adopt Budget
- **APRIL**: Revise Budget
- **MAY**: Adjust Budget
- **JUNE**: Student Intent
- **JULY**: Student Orientation
- **AUG**: Classes Begin

**STATE**
**TRUSTEES**
**CHANCELLOR/SYSTEM/CAMPUSES**
Sources of State General Fund Revenue

- Personal Income Tax: 57%
- Corporation Tax: 20%
- Sales and Use Tax: 16%
- Insurance Tax: 2%
- Other: 5%
- Transfer - Rainy Day Fund: 0%
State General Fund Expenditure Budget

- K-12 Education: 25.9%
- Higher Education: 7.6%
- Other: 24.0%
- Health and Human Services: 36.6%
- Corrections and Rehabilitation: 6.0%
Higher Education General Fund Budget

- Community Colleges: 38.6%
- University of California: 21.1%
- California State University: 21.4%
- Student Aid Commission: 12.5%
- Other: 6.5%
CSU Operating Budget Source & Uses and Historical State Funding to CSU
Governor’s Budget, CSU Request, Tuition Increase and Final Budget Allocation (Operating Budget)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Governor's Budget</th>
<th>CSU Request</th>
<th>Final State Budget</th>
<th>Tuition Increase</th>
<th>Unfunded</th>
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<tbody>
<tr>
<td>2015-16</td>
<td>$119.5</td>
<td>$216.6</td>
<td>$225.0</td>
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<td>2016-17</td>
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<td>$157.2</td>
<td>$324.9</td>
<td>$184.3</td>
<td>$129.7</td>
<td>$10.9</td>
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<td>2018-19</td>
<td>$92.1</td>
<td>$263.0</td>
<td>$197.2</td>
<td></td>
<td>$65.8</td>
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<td>2019-20</td>
<td>$300.25</td>
<td>$456.0</td>
<td>$332.9</td>
<td></td>
<td>$123.1</td>
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<tr>
<td>2020-21</td>
<td>$199.0</td>
<td>$563.8</td>
<td>($299.0)</td>
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<td>$862.8</td>
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<td>2021-22</td>
<td>$443.5</td>
<td>$556.0</td>
<td>$550.2</td>
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<td>$5.8</td>
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<tr>
<td>2022-23</td>
<td>$304.1</td>
<td>$715.5</td>
<td>$365.7</td>
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<td>$349.8</td>
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<tr>
<td>2023-24</td>
<td>$254.3</td>
<td>$529.8</td>
<td>$330.5</td>
<td></td>
<td>$199.3</td>
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<tr>
<td>2024-25</td>
<td>TBD (Jan 2024)</td>
<td>$557.4</td>
<td>TBD (Jun 2024)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Historical Trends of CSU Funding

Change in Share of Funding for CSU over 40 years

- State Funds
- Tuition & Fees (Gross)
CSUF Budget
Sources & Uses of Funds
Fiscal Year 2023-24 Campus Budget

$703.2M

CSU Operating
$563.8M
80.2%

Extension & Int'l Programs
$27.1M

Housing
$40.2M

Parking
$15.5M

Auxiliary Services Corp.
$31.0M

Associated Students
$7.0M

Titan Student Center
$12.6M

Philanthropic Foundation
$3.2M

Instructionally Related Activities
$2.8M

Other
$139.4M
19.8%
Fiscal Year 2023-24 CSUF Budget
Core Operating Fund Budget

$563.8M

Operating Fund Budget = State Allocations + Campus Tuition & Fees
Fullerton State Allocations FY 2007-08 to 23-24 and Resident FTES Enrollment FY 2007-23
Campus Tuition & Fees Revenue
Categories of Fees

Category I – System-wide
- System-wide mandatory fees (Tuition, Non Resident Tuition, Doctoral Program Tuition, Tuition, Graduate Business Professional Fee & Application Fee)

Category II – Campus Based
- Campus mandatory fees that must be paid to enroll in or attend the university

Category III – Course Fees
- Course specific fees in support of state offered classes

Category IV – Fees for Service
- Fees paid to receive materials, services, or for the use of facilities provided by the University; and fees or deposits to reimburse the university for additional costs resulting from dishonored payments, late submissions, or misuse of property or as a security or guaranty

Category V – Self-Support Admin Fees & Fines
- Fees paid to self-support programs such as Extended Education, Parking, and Housing including materials and services fees, user fees, fines and deposits

Category VI – System-wide Voluntary Fees
- System-wide voluntary fees such as Student Involvement & Representation Fee (SIRF)
FY 2023-24 Operating Fund Baseline Budget (by Expense Category)

$563.8M
CSUF Budget Process and Timelines
FY 2023-24 Operating Fund Baseline Budget (by Division)

$563.8M

- University Wide: 49.9%
- Academic Affairs: 31.2%
- Administration and Finance: 4.4%
- HRDI: 1.2%
- Information Technology: 4.5%
- Office of the President: 0.6%
- Student Affairs: 6.6%
- University Advancement: 1.6%
FY 2022-23 Operating Fund Baseline Budget (University-Wide)

$281.2M
University Budget Process & Timelines

• **July – September**
  o New Fiscal Year
  o President Approves Operating Budget
  o University Allocates New Budget to Departments
  o President Responds to PRBC
  o PRBC Budget 101 Training

• **October – December**
  o Publish Annual Budget Reports
  o Academic Senate Fall “Fiscal State of the University Presentation”
  o Submit Campus Budget Plan to Chancellor’s Office

• **January – March**
  o Budget Planning for Next Fiscal Year based on Governor’s Budget
  o 2nd Quarter / Mid-Year Divisional Budget Review
  o Self-Support / Auxiliary Budget Proposals for New Fiscal Year
  o PRBC Identifies and Drafts Letter to President

• **April - June**
  o Academic Senate Spring “Fiscal State of the University Presentation”
  o Divisions Prepare Budget Request for Cabinet Review
  o Self-Support / Auxiliary Budget Proposals Reviewed
  o 3rd Quarter Divisional Budget Review
  o Budget Planning Revised based on May Revise
  o Self-Support / Auxiliary Budget Proposals Approved
  o Fiscal Year End
  o Divisions Revise Budget Requests for Cabinet Review
Campus Budget Planning

Revenues and Expenditures Variables

- New State/CSU Allocations
- CO’s Allocated Resident Enrollment Target
- Past Trends
- Baseline/One-Time Budget
- Fee Rates
- Student Mix
- Campus Enrollment Plan
- Funded Enrollment
- Over-Enrollment

- Student Faculty Ratio (SFR)
- Tenure Track/Lecturer Ratio
- Fixed/Permanent Costs
- Marginal Costs
- Fee Waivers
- Campus Baseline Budgeted Enrollment (FTES, $)
- Actual vs. Funded Enrollment Revenues
- Revenue Shortfall or Surplus – Variance from Funded Target
Available Resources

Budget Office Website

• Reports
  • Fiscal Year Budget
  • Quarterly Budget & Expenditure Reports – Core Operating Funds
  • Annual Financial Report (All Funds)

PRBC Information

• Agendas & Minutes
• Fall Fiscal State of the University Presentations
• Spring Fiscal State of the University Presentations

Additional Trainings (Future Topics)

• Principles of Budgeting in Higher Education
• How to Manage Departmental Budget
• Position Budgeting
• Managing IRA Budget
Budget Reports

LIST OF ANNUAL OPERATING FUND BUDGET

Current Year

FY 23/24

- 2023-24 Baseline Budget by Category
- 2023-24 Student Success Budget

Previous Years

FY 22/23

- 2022-23 4th Quarter Operating Fund Budget/Expenditure Report
- 2022-23 3rd Quarter Operating Fund Budget/Expenditure Report
- 2022-23 2nd Quarter Operating Fund Budget/Expenditure Report
- 2022-23 1st Quarter Operating Fund Budget/Expenditure Report
- 2022-23 Baseline Budget by Category
- 2022-23 Baseline Budget by Program
## Budget Reports

### 2022/23 Operating Fund Budget/Expenditure Summary Report
As of June 30, 2023

<table>
<thead>
<tr>
<th>DIVISION/OFFICE CENTER</th>
<th>Baseline Budget</th>
<th>Revised Budget</th>
<th>Actual Expenditure</th>
<th>Total</th>
<th>Ex</th>
<th>Min. Available</th>
<th>Budget Status</th>
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<tbody>
<tr>
<td></td>
<td>RW</td>
<td>Benefit</td>
<td>OTSE</td>
<td>Revenue</td>
<td>Impact</td>
<td>RW</td>
<td>Benefit</td>
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<td>Academic Affairs</td>
<td>179,908,811</td>
<td>172,019,705</td>
<td>1,301,188</td>
<td>8,760,671</td>
<td>(4,823,988)</td>
<td>295,852,711</td>
<td>173,012,359</td>
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<td>Administration and Finance</td>
<td>24,499,723</td>
<td>25,346,719</td>
<td>11,394</td>
<td>14,114,493</td>
<td>(2,042,973)</td>
<td>37,403,536</td>
<td>25,621,967</td>
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<td>Human Resources</td>
<td>8,708,201</td>
<td>8,722,695</td>
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<td>8,708,201</td>
<td>-</td>
<td>8,708,201</td>
<td>5,372,295</td>
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<td>Information Technology</td>
<td>19,192,740</td>
<td>16,205,408</td>
<td>-</td>
<td>16,205,408</td>
<td>(3,460,899)</td>
<td>25,360,941</td>
<td>9,493,699</td>
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<td>President’s Office</td>
<td>3,392,243</td>
<td>2,716,732</td>
<td>334,500</td>
<td>3,647,232</td>
<td>6,440,852</td>
<td>2,361,120</td>
<td>364,600</td>
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<td>Student Affairs</td>
<td>25,125,954</td>
<td>23,429,812</td>
<td>152,507</td>
<td>28,342,335</td>
<td>(10,202,025)</td>
<td>41,504,419</td>
<td>20,610,500</td>
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<td>University Advancement</td>
<td>8,147,931</td>
<td>7,326,893</td>
<td>36,340</td>
<td>8,629,586</td>
<td>(2,108,714)</td>
<td>11,239,537</td>
<td>8,616,400</td>
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<tr>
<td>Total Division</td>
<td>227,585,179</td>
<td>205,328,617</td>
<td>1,597,006</td>
<td>113,314,371</td>
<td>(22,703,620)</td>
<td>240,091,936</td>
<td>206,405,086</td>
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<tr>
<td>University Funded Benefits Expenses</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Grand Total</td>
<td>227,585,179</td>
<td>205,328,617</td>
<td>1,597,006</td>
<td>113,314,371</td>
<td>(22,703,620)</td>
<td>240,091,936</td>
<td>206,405,086</td>
</tr>
</tbody>
</table>
# Budget Projection Reports

## FY 2022-23 Mid-Year (2nd Quarter) Budget Review

<table>
<thead>
<tr>
<th>Sub-Division / College</th>
<th>Revised Budget</th>
<th>YTD Actuals</th>
<th>Balance as of 2nd Quarter</th>
<th>Projected Payroll / Benefit Expenditures</th>
<th>Projected Balance on 6/30/2023</th>
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<tr>
<td>College of Arts</td>
<td>14,091,933</td>
<td>8,002,185</td>
<td>6,089,748</td>
<td>8,049,689</td>
<td>(1,959,942)</td>
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<td>College of Bus &amp; Econ</td>
<td>24,092,615</td>
<td>14,650,600</td>
<td>9,442,015</td>
<td>14,740,752</td>
<td>(5,298,737)</td>
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<tr>
<td>College of Communications</td>
<td>9,149,848</td>
<td>5,192,359</td>
<td>3,957,489</td>
<td>5,062,301</td>
<td>(1,104,812)</td>
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<tr>
<td>College of Education</td>
<td>9,221,891</td>
<td>5,044,644</td>
<td>4,177,246</td>
<td>4,839,226</td>
<td>(661,979)</td>
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<tr>
<td>College of Education - Ed D</td>
<td>14,346</td>
<td>802,035</td>
<td>(787,689)</td>
<td>567,746</td>
<td>(1,355,435)</td>
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<tr>
<td>College of Eng &amp; Comp Science</td>
<td>10,261,436</td>
<td>5,824,244</td>
<td>4,437,193</td>
<td>5,609,011</td>
<td>(1,171,819)</td>
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<tr>
<td>College of Health &amp; Human Dev</td>
<td>19,111,459</td>
<td>11,310,305</td>
<td>7,801,154</td>
<td>10,842,831</td>
<td>(3,041,677)</td>
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<tr>
<td>College of Health &amp; Human Dev - DN</td>
<td>2,245</td>
<td>261,779</td>
<td>(259,534)</td>
<td>246,575</td>
<td>(506,109)</td>
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<tr>
<td>College of Health &amp; Human Dev - DNP</td>
<td>1,515</td>
<td>96,842</td>
<td>(95,327)</td>
<td>71,189</td>
<td>(166,515)</td>
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<td>College of Humanities &amp; Soc Sc</td>
<td>34,265,264</td>
<td>19,092,947</td>
<td>15,172,316</td>
<td>20,309,418</td>
<td>(5,137,102)</td>
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<td>College of Natural Sci &amp; Math</td>
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<td>10,038,860</td>
<td>8,797,432</td>
<td>10,255,655</td>
<td>(1,458,223)</td>
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<td>CSF Irvine Center</td>
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<td>-</td>
<td>81</td>
<td>-</td>
<td>81</td>
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<td>Extension &amp; International Prog</td>
<td>780,578</td>
<td>462,126</td>
<td>318,452</td>
<td>414,030</td>
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<td>Faculty Support Services</td>
<td>1,180,985</td>
<td>776,357</td>
<td>404,628</td>
<td>622,171</td>
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<td>Graduate Studies</td>
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<td>174,109</td>
<td>99,563</td>
<td>139,572</td>
<td>(40,009)</td>
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<td>Library</td>
<td>4,608,044</td>
<td>2,020,127</td>
<td>2,587,917</td>
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<td>793,541</td>
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<td>Research &amp; Sponsored Proj</td>
<td>1,181,976</td>
<td>619,134</td>
<td>562,842</td>
<td>632,124</td>
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<td>Student Success</td>
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<td>1,118,683</td>
<td>1,153,774</td>
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<td>279,719</td>
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<td>Undergraduate Acad Programs</td>
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<td>479,513</td>
<td>153,741</td>
<td>367,130</td>
<td>(213,389)</td>
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<td>VP Academic Affairs</td>
<td>5,667,172</td>
<td>978,980</td>
<td>4,688,192</td>
<td>764,064</td>
<td>3,924,128</td>
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<td>VP Academic Affairs - Project Rebound (CSU)</td>
<td>37,379</td>
<td>133,784</td>
<td>(96,405)</td>
<td>64,152</td>
<td>(160,557)</td>
</tr>
</tbody>
</table>

| Salaries & Wages Total                 | $155,684,441   | $87,079,613 | $68,604,829               | $86,266,065                            | $ (17,661,237)               |
Questions?
Thank You!

Contact: budget@fullerton.edu
Appendix
Glossary of Budget Terms & Definitions
Terminology

• Base Budget: budget allocations are permanent and reoccurring
• General Fund: main bucket of funds for the campus. Funds are approved by the Legislature and Governor then sent to the CSU for distribution to each campus. Money in this fund generally needs to be spent by the end of the fiscal year.

• Carryforward: funds left unspent at the end of the fiscal year in the General Fund, and do not reoccur each year
• Fiscal Year: the CSU and CSUF fiscal operations begins on July 1 and ends on June 30
• Full-time Equivalent Students (FTES): measure of the number of students; 1 FTES equals 1 course credit units x enrollment / 15 systems; for graduate students, 1 FTES equals 12 semester units per term
• General Fund: main bucket of funds for the campus. Funds are approved by the Legislature and Governor then sent to the CSU for distribution to each campus. Money in this fund generally needs to be spent by the end of the fiscal year.
• Headcount: the number of people (students, employees) at any one time
• One-Time Budget: funding allocated to support a one-time initiative; can be reallocated
Classification of Student Fees
Student Fee Categories

• Category I – Systemwide Mandatory Fees
• Category II – Campus-Based Mandatory Fees
• Category III – Miscellaneous Course Fees
• Category IV – State Supported Administrative Fees and Fines
• Category V – Self-Support Administrative Fees and Fines
• Category VI – Systemwide Voluntary Fees
Examples of Category I Fees

- Tuition
- Nonresident Fee
- Application Fee
- Professional Program Fee
- Systemwide Mandatory Fees
  - Systemwide fees that must be paid to apply to, enroll in or attend the university.
  - Charged at same rate and for same purpose at all campuses.

Authority
- Fee establishment and adjustment - Board of Trustees
- Chancellor and President cannot establish or adjust Category I fees.
Examples of Category II Fees

• Health Services Fee
• Instructionally Related Activities Fee
• Materials, Service and Facilities Fee
• Student Success Fee

• Campus-Based Mandatory Fees
• Campus fees that must be paid to enroll in or attend the university.
• Similar type of fees charged, but rates and uses of revenue are unique at each campus.

Authority
• Fee establishment - Chancellor
• Fee adjustment - Campus President
Establish or Adjust a Category II Fee

- President is responsible for assuring that appropriate and meaningful consultation occurs with student body.

- An advisory student referendum is the preferred method of measuring student support.
  - Referendum may be conducted by campus or student body association.

- Alternative consultation may be also be utilized if not prohibited by Ed Code (e.g. SSF, Student Body & Student Center Fee)

- Process for establishing a new or adjusting a current Cat II fee is the same except chancellor approves new fee and campus president approves adjustment to existing fee.
Student Success Fees

• Student Success fees are Category II fees but have additional parameters surrounding them.
  • Campus must use advisory student referendum, **no** alternative consultation.
  • Campus must get chancellor approval to pursue fee even before conducting referendum.
  • Additional annual reporting required for student success fees.
  • See the [California State University Student Fee Policy](#) for further details.
Examples of Category III Fees

- Nursing Fees
- Art/Music Fees
- Science Lab Fees
- Field Trip Fees

- Miscellaneous Course Fees
  - Materials and services above the basic complement of classroom supplies for academic, state-support courses
  - Cannot be used for items such as; chalk, erasers, paper clips, pointers, projectors, bulbs, transparencies, etc.

**Authority**

- Fee establishment and adjustment – Campus President for fees under $150 for traditional classroom instruction or $3,000 for courses with travel component
- Chancellor’s Office must approve fees over the above thresholds
Examples of Category IV Fees

- Library Fees & Fines
- Orientation Fee (if not mandatory)
- Transcript or Record Fee
- Lost or Broken Item Fee

- State Supported Fees & Fines
- Fees for services, use of facilities, or fines, that are collected and managed through state-supported operations
- Fees or deposits to reimburse for costs from dishonored payments, late submissions, or misuse of property

Authority
- Fee establishment and adjustment – Campus President
Examples of Category V Fees

- PaCE Program Fees
- Parking Permit Fee
- Parking Violation Fines
- Housing Room & Board Fees
- Self-Support Fees & Fines
- Fees paid to self-support programs such as Extended Education, Parking and Housing including materials and services fees, user fees, fines, deposits

Authority
- Fee establishment and adjustment – Campus President
Examples of Category VI Fees

- Student Involvement and Representation Fee (SIRF)

- Systemwide Voluntary Fees
  - Revenues from this fee support student leadership, involvement, governance, and advocacy programs managed by the California State Student Association (CSSA)

Authority

- Fee establishment – Board of Trustees
- Fee adjustment - Chancellor
  - Chancellor shall consult with CSSA prior to any adjustment of this fee which shall be reported to the Board of Trustees prior to its scheduled adjustment
Student Fee Policy Resources

• The student fee policy is found at the PolicyStat website by searching for “CSU Student Fee Policy” or using the link below.
  • https://calstate.policystat.com/policy/11733481

• The Authority, Process & Accountability page provides further examples and information.
  • https://www.calstate.edu/csu-system/about-the-csu/budget/tuition-fees/fee-policy/Pages/authority-process-and-accountability.aspx
## Campus Mandatory Fees

### Campus Mandatory Fees (2022-23)

See below for current campus-based fees. For additional questions, contact your campus directly.

<table>
<thead>
<tr>
<th>Campus</th>
<th>Health Facilities</th>
<th>Health Services</th>
<th>Instructionally Related Activities</th>
<th>Materials Services &amp; Facilities</th>
<th>Student Success Fee</th>
<th>Student Assoc.</th>
<th>Student Center</th>
<th>Subtotal</th>
<th>Tuition Undergraduate Full-Time</th>
<th>Tuition + Campus Fees</th>
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<tr>
<td>Bakersfield</td>
<td>$6</td>
<td>$355</td>
<td>$183</td>
<td>$62</td>
<td>$0</td>
<td>$419</td>
<td>$870</td>
<td>$1,895</td>
<td>$5,742</td>
<td>$7,637</td>
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<td>Channel Islands</td>
<td>$6</td>
<td>$190</td>
<td>$260</td>
<td>$145</td>
<td>$0</td>
<td>$150</td>
<td>$324</td>
<td>$1,075</td>
<td>$5,742</td>
<td>$6,817</td>
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<td>Chico</td>
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[https://www.calstate.edu/attend/paying-for-college/csu-costs/tuition-and-fees/campus-mandatory-fees](https://www.calstate.edu/attend/paying-for-college/csu-costs/tuition-and-fees/campus-mandatory-fees)
# Student Success Fee Reporting

## Student Success Fees 2021-22

<table>
<thead>
<tr>
<th>Campus</th>
<th>2021-22 Fee Rate</th>
<th>2021-22 Collected Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dominguez Hills</td>
<td>$560</td>
<td>$8,381,985</td>
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</table>

[https://www.calstate.edu/attend/paying-for-college/csu-costs/student-success-fees/Pages/fees-by-campus.aspx](https://www.calstate.edu/attend/paying-for-college/csu-costs/student-success-fees/Pages/fees-by-campus.aspx)