

Cal State San Marcos Historical Operating Budget

CSUSM Operating Fund Base Budget as allocated by the Chancellor's Office

Fiscal Year	State Appropriation	Tuition / Fees/Misc Revenue	Total Base Budget	+/- YOY State Approp		+/- YOY Tuition /Fees/Misc		+/- YOY Total	
22/23	\$117,111,000	\$91,961,622	\$209,072,622	\$11,463,000	10.85%	\$33,825	0.04%	\$11,496,825	5.82%
21/22	\$105,648,000	\$91,927,797	\$197,575,797	\$5,323,000	5.31%	\$61,846	0.07%	\$5,384,846	2.78%
20/21	\$100,325,000	\$91,865,951	\$192,190,951	(\$1,672,052)	-1.64%	\$19,830	0.02%	(\$1,652,222)	-0.85%
19/20	\$101,997,052	\$91,846,121	\$193,843,173	\$11,750,300	13.02%	\$241,470	0.26%	\$11,991,769	6.59%
18/19	\$90,246,752	\$91,604,652	\$181,851,404	\$8,410,200	10.28%	\$25,910	0.03%	\$8,436,110	4.86%
17/18	\$81,836,552	\$91,578,741	\$173,415,294	\$6,054,000	7.99%	\$11,515,872	14.38%	\$17,569,873	11.27%
16/17	\$75,782,552	\$80,062,869	\$155,845,421	\$6,073,000	8.71%	\$7,373,843	10.14%	\$13,446,843	9.44%
15/16	\$69,709,552	\$72,689,026	\$142,398,578	\$7,441,000	11.95%	\$6,210,026	9.34%	\$13,651,026	10.60%
14/15	\$62,268,552	\$66,479,000	\$128,747,552	\$6,671,000	12.00%	\$6,553,000	10.94%	\$13,224,000	11.45%
13/14	\$55,597,552	\$59,926,000	\$115,523,552	\$5,567,800	11.13%	\$5,071,000	9.24%	\$10,638,800	10.14%

CSUSM Funded Resident FTES as allocated by the Chancellor's Office

Fiscal Year	FTES	+ / -	% + / -
22/23	9,979	234	2.52%
21/22	9,745	0	0.00%
20/21	9,745	0	0.00%
19/20	9,745	464	5.00%
18/19	9,281	0	0.00%
17/18	9,281	77	0.84%
16/17	9,204	233	2.60%
15/16	8,971	580	6.91%
14/15	8,391	650	8.40%
13/14	7,741	341	4.61%