

AVERAGE SUPPORT COST PER FULL-TIME EQUIVALENT STUDENT AND SOURCES OF FUNDS

The total support cost per full-time equivalent student (FTES) includes the expenditures for current operations, excluding payments made to students in the form of financial aid, and all fully reimbursed programs contained in state appropriations. The average support cost is determined by dividing the total cost by the number of FTES. The total CSU 2010-11 budget amounts were \$2,617,435,000 from state General Fund appropriations (not including capital outlay funding), \$106,553,000 from the Federal American Recovery and Reinvestment Act (ARRA), \$1,278,388,000 from net tuition fee revenue, and \$320,211,000 from other fee revenues and reimbursements for a total of \$4,322,587,000. The number of projected 2010-11 FTES is 339,873 resident and 14,509 non-resident students. FTES is determined by dividing the total academic student load by 15 units per term (the figure used here to define a full-time student's academic load).

The 2010-11 average support cost per FTES based on General Fund appropriation, federal ARRA and net tuition fee revenue only is \$11,622 and when including all sources as indicated below is \$12,526. Of this amount, the average net tuition fee revenue and other income & reimbursements per FTES is \$4,511, which includes all fee revenue in the CSU Operating Fund (e.g. tuition fees, application fees, other miscellaneous fees, and reimbursements).

2010-11	Amount	Average Cost per FTES	Percentage
Total Support Cost	\$4,322,587,000	\$12,526	100%
• State Appropriation ¹	2,617,435,000	7,701	61%
• Federal ARRA	106,553,000	314	3%
• Net Tuition Fee Revenue ²	1,278,388,000	3,607	29%
• Other Income & Reimbursements ^{2,3}	320,211,000	904	7%

¹"State Appropriation includes a decrease of \$106,553,000 reflecting a shift of costs on a one-time basis to the federal American Recovery and Reinvestment Act State Fiscal Stabilization Fund."

²Net tuition fee revenue (\$1,278,388,000) and other income (\$320,210,000) represents campus 2010-11 final budgets submitted in November 2010 that along with tuition revenue forgone for financial aid awards (\$440,020,000) totals gross student fee revenue of \$2,038,618,000. In addition, there is financial aid of \$33,785,000 funded in the state appropriation.

³Other income and reimbursements represent campus "other fee" 2010-11 final budget revenues submitted, as well as \$1,000 reimbursements in the CSU Operating Fund.

The average CSU 2010-11 academic year, resident, undergraduate student tuition fee and other mandatory fees required to apply to, enroll in, or attend the university is \$5,390. However, the costs paid by individual students will vary depending on campus, program, and whether a student is part-time, full-time, resident, or nonresident.