

Marginal Cost Calculation Summary

	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	
<b>Summary:</b>							
Number used by Chancellor's Office for Enrollment Funding			\$7,407	\$7,496	\$7,868	\$6,821	
Marginal Cost Rate for Enrollment/New Budgeted FTES	\$7,133	\$7,306	\$7,407	\$6,922	\$7,868	\$6,821	} \$7,225
New Space						\$404	
SUG Grant Pool Set-aside	\$386	\$409	\$406	\$574	\$533	\$754	
Marginal Cost Funding						\$1,510	
Gross Marginal Cost Rate per FTES	\$7,519	\$7,715	\$7,813	\$7,496	\$8,401	\$9,489	
less: Fee Revenue	(\$1,159)	(\$1,227)	(\$1,219)	(\$1,723)	(\$2,131)	(\$2,264)	
General Fund Support	\$6,360	\$6,488	\$6,594	\$5,773	\$6,270	\$7,225	