

**Cal Poly Pomona
Functional Cost Based on Expenditures**

	Expenditures Net of Discount	Percent of Total	*Dollars per FTES
2000/01			FTES 16,225
INSTRUCTION	\$ 77,093,666	61.56%	\$ 4,752
ACADEMIC SUPPORT	\$ 17,602,992	14.06%	\$ 1,085
STUDENT SUPPORT	\$ 14,331,379	11.44%	\$ 883
INSTITUTIONAL SUPPORT	\$ 16,212,525	12.95%	\$ 999
TOTAL ALL PROGRAMS	\$ 125,240,562	100.00%	\$ 7,719
2001/02 Estimated			FTES 16,400
INSTRUCTION	\$ 79,189,071	62.00%	\$ 4,829
ACADEMIC SUPPORT	\$ 17,750,064	13.90%	\$ 1,082
STUDENT SUPPORT	\$ 14,544,197	11.39%	\$ 887
INSTITUTIONAL SUPPORT	\$ 16,246,532	12.72%	\$ 991
TOTAL ALL PROGRAMS	\$ 127,729,864	100.00%	\$ 7,788

* Net Expenditures divided by FTES