

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	
Semester (Bi-Annual)	Fiscal Year	Full Time Equivalent Day Students	Full Time Faculty	Full Time Staff	Day Student/Faculty Ratio	Student/Staff Ratio	Cost/Annual/Day Student	Average Annual Aid for Day Commuter Student	Average Annual Net Price for Day Commuter Student Receiving Aid	Cost/Annual/Student Boarding	Budgeted Excess Cost per Student (unfunded component funded with reserves)	State Appropriation	Annual Operating Budget	State Appropriation % of Operating Budget	Current Ratio	Composite Financial Index	Balance of Unrestricted Cash & Investments	
8	Fall 14	FY15	3,436	183	332	15 to 1	10 to 1	\$ 9,260.00	\$ 4,111.00	\$ 5,149.00	\$ 9,020.00	\$ 892.26	28,073,334	89,339,440	31.4%	1.6:1	1.5	19,114,409
9	Spring 15		3,116															
10	Fall 15	FY16	3,494	189	340	14 to 1	10 to 1	\$ 9,934.00	\$ 4,138.00	\$ 5,797.00	\$ 9,210.00	\$ 733.38	28,960,545	93,282,564	31.0%	1.8:1	1.4	19,028,998
11	Spring 16		3,095															
12	Fall 16	FY17	3,467	191	320	14 to 1	11 to 1	\$ 10,134.00	\$ 4,494.00	\$ 5,641.00	\$ 10,260.00	\$ 825.15	29,108,794	96,548,941	30.1%	1.8:1	1.2	21,453,223
13	Spring 17		3,140															
14	Fall 17	FY18	3,425	211	304	14 to 1	11 to 1	\$ 10,154.00	\$ 4,549.00	\$ 5,626.00	\$ 10,632.00	\$ 456.81	29,405,755	98,220,971	29.9%	1.8:1	1.9	23,463,140
15	Spring 18		3,085															
15	Fall 18	FY19	3,390	207	334		10 to 1	\$ 10,373.00	\$ 4,892.00	\$ 5,483.00	\$ 10,922.00	\$ 482.55	29,400,756	108,404,654	27.1%			
15	Spring 19																	

19 Legend:

- 20 Column 3: Institutional Factbook: All Fall Day-School Students FTE (*Spring data internal calculation)
- 23 Column 4/5: Provided by Human Resources/Payroll
- 24 Column 6: Common Data Set, Instructional Faculty, I-2
- 25 Column 9/10: Provided by Financial Aid - internal calculation based on aid applications and "free money" awards
- 26 Column 16/17: Fitchburg State Financial Statement, MD&A
- 27 Column 18: Fitchburg State Financial Statement, Notes to Financial Statement - Cash, Cash Equivalents and Investments

Notes:

Estimated Data
 FY19 Budget Reflects incorporation of Food Service into Budget - previously reflected as agency fund

