



Historical Overview of Campus Fiscal Resources 1998/99 to 2009/10

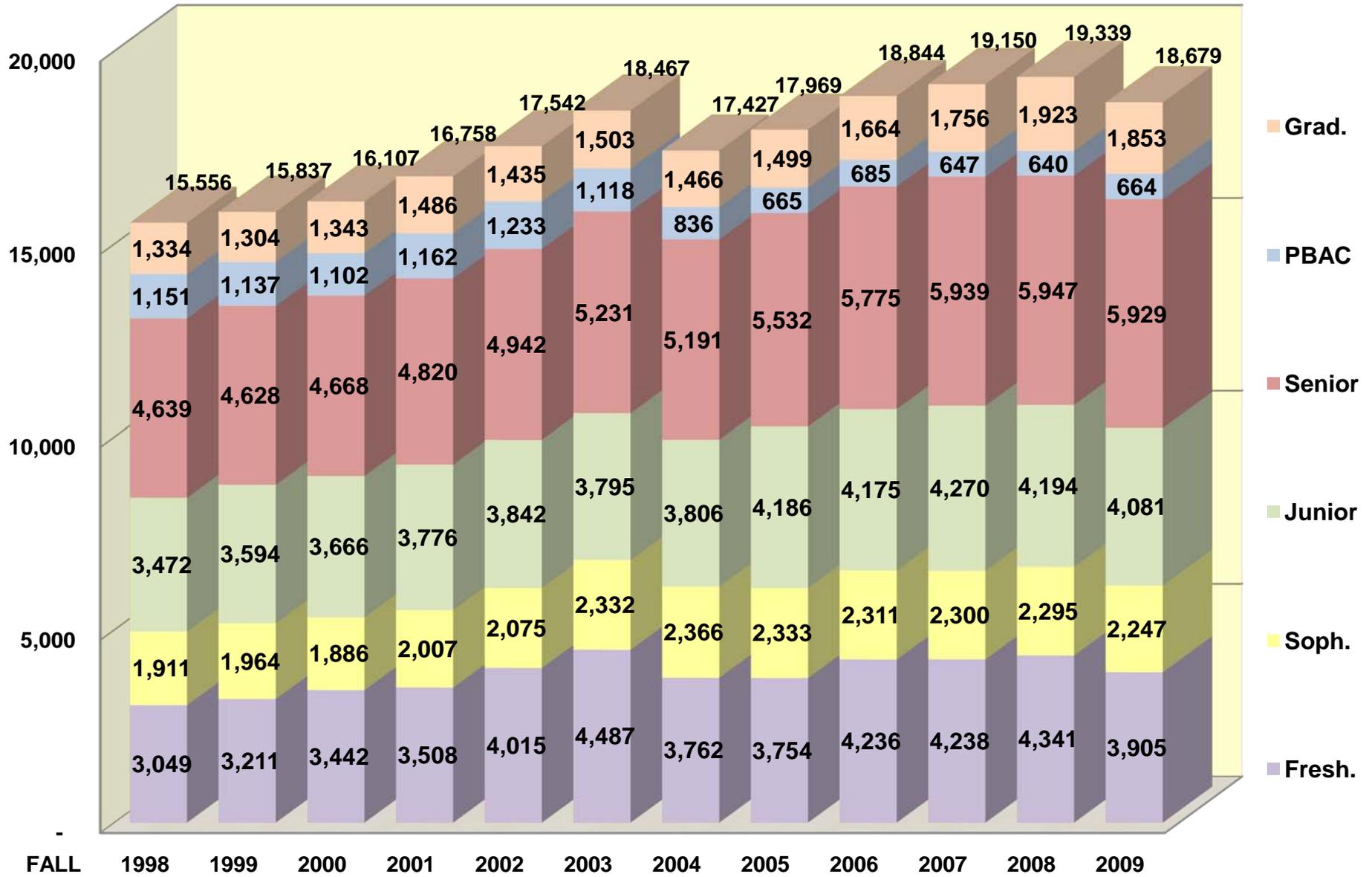


Data Sources:

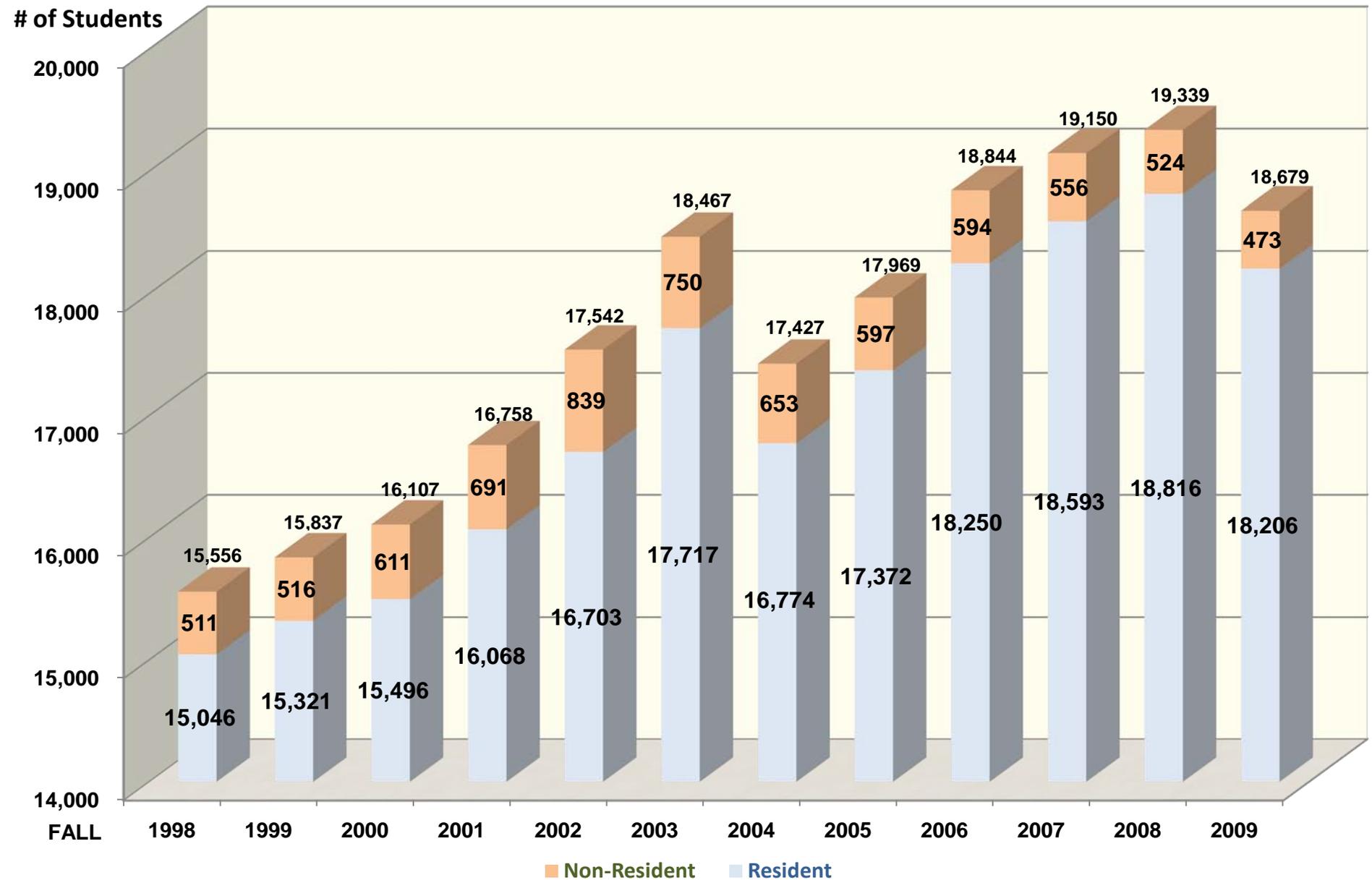
***Academic Personnel, California State University, Chancellors Office,
Institutional Research, Assessment and Planning (IRAP), and the
Office of Budget & Treasury Management***



FTES (Rebenched) by Class Level

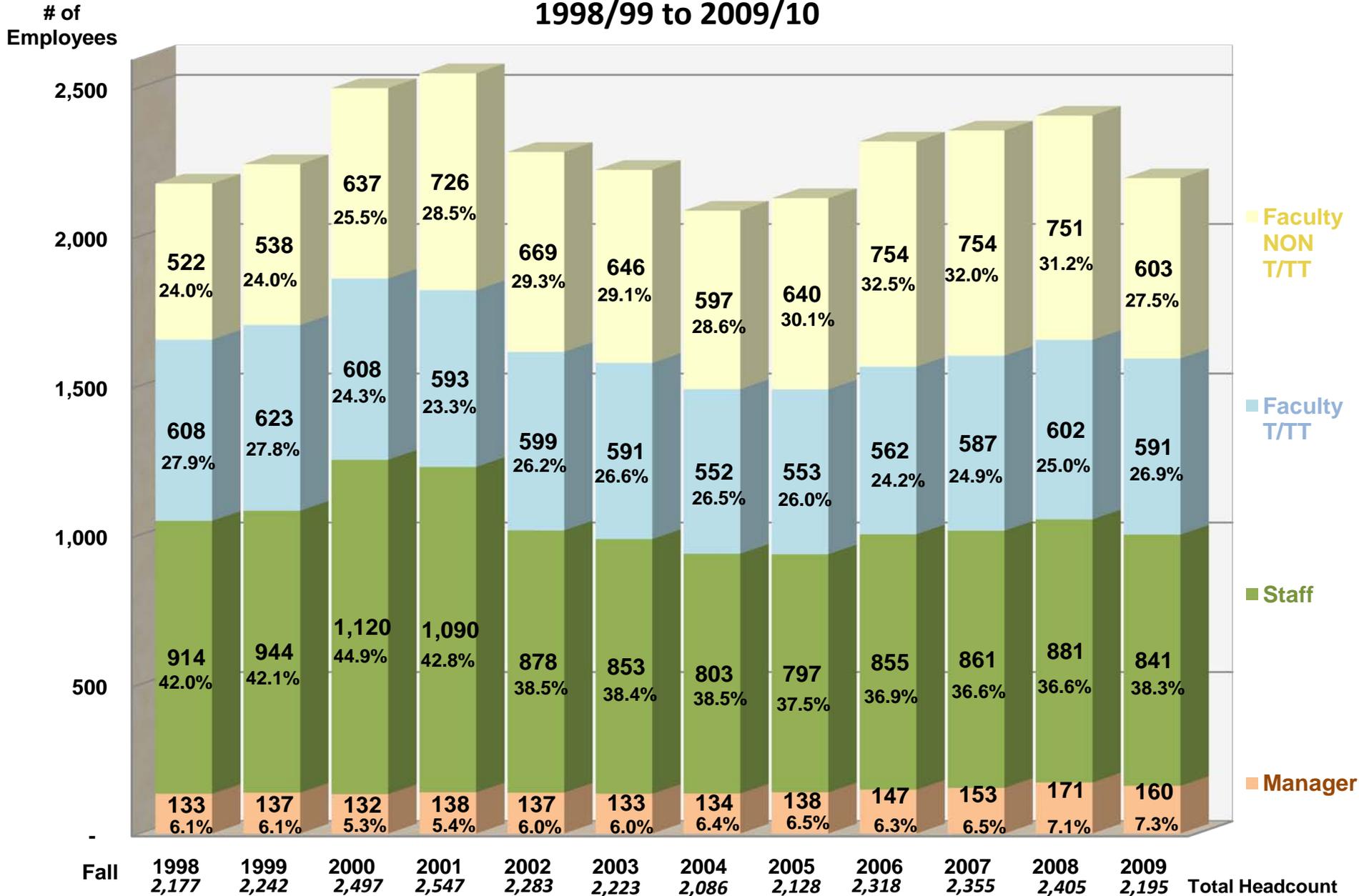


FTES (Rebenched) by Residency Status



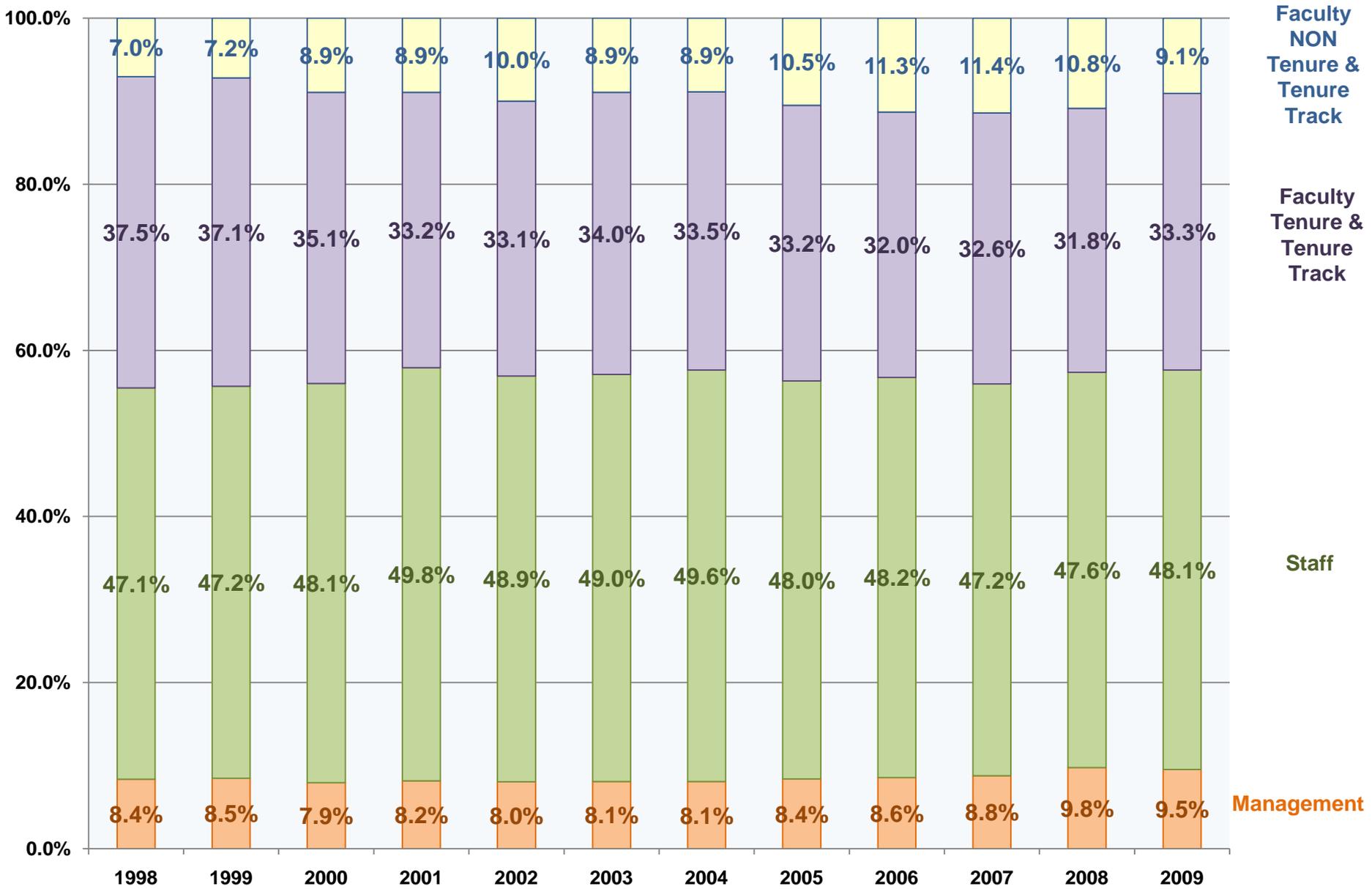


Headcount by Employee Category 1998/99 to 2009/10



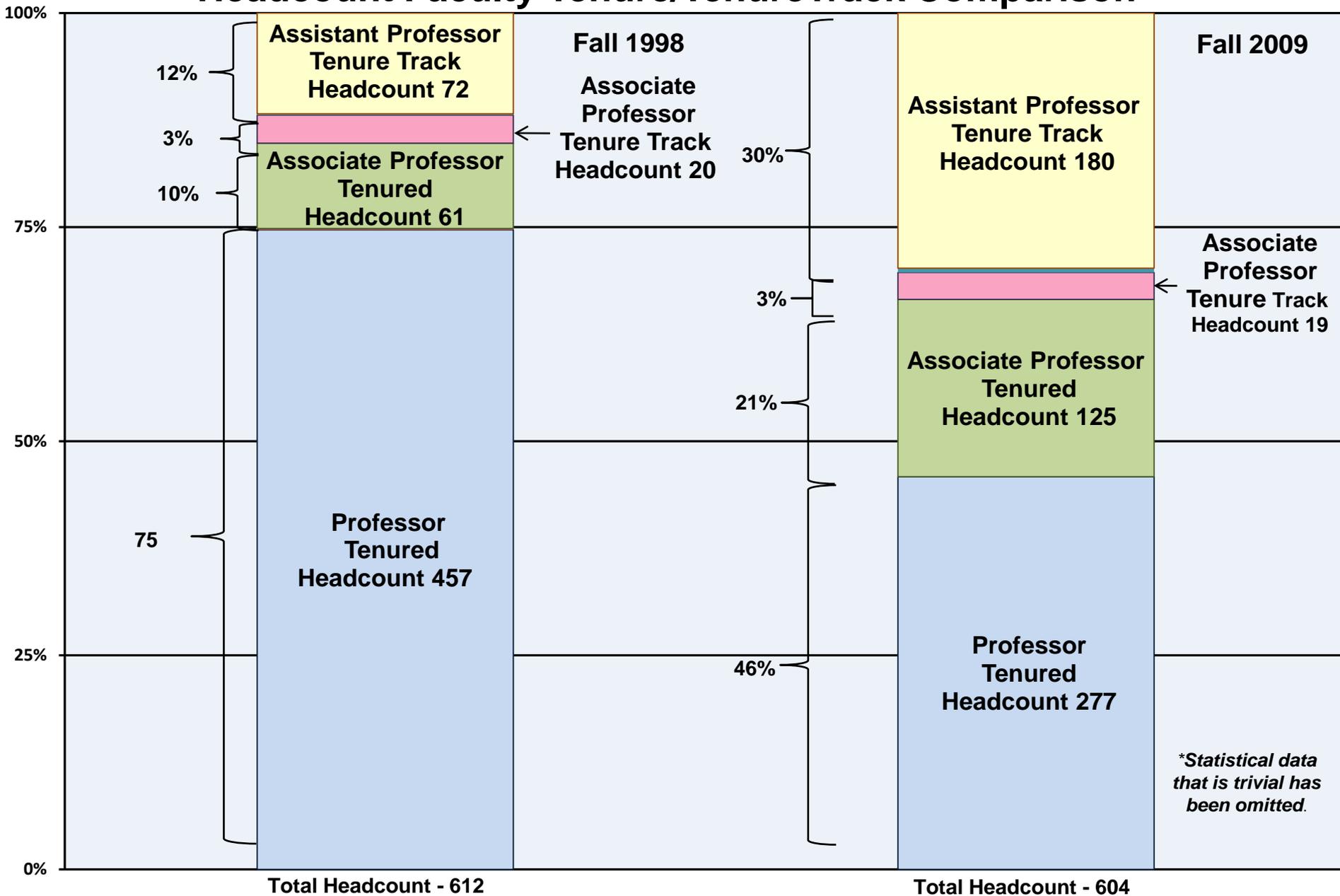


Employee Category as a Percentage of Full-Time





Headcount Faculty Tenure/TenureTrack Comparison



Faculty Tenure/Tenure Track Comparison

Fall 1998 to Fall 2009

Assistant Professor
Tenured
200.00%

Assistant Professor
Tenure Track
150.00%

Associate Professor
Tenured
104.92%

Headcount
decreased
from 457 in
1998 to 277 in

Headcount
decreased
from
1 in 1998 to
0 in 2009.

Headcount
decreased from
20 in 1998 to
19 in 2009.

Headcount
increased
from 61 in
1998 to 125

Associate Professor
Tenure Track
-5.00%

Headcount
increased
from
1 in 1998 to
3 in 2009.

Headcount
increased from
72 in 1998 to
180 in 2009.

Professor
Tenured
-39.39%

Professor
Tenure Track
-100.00%

200.00%

150.00%

100.00%

50.00%

0.00%

(50.00%)

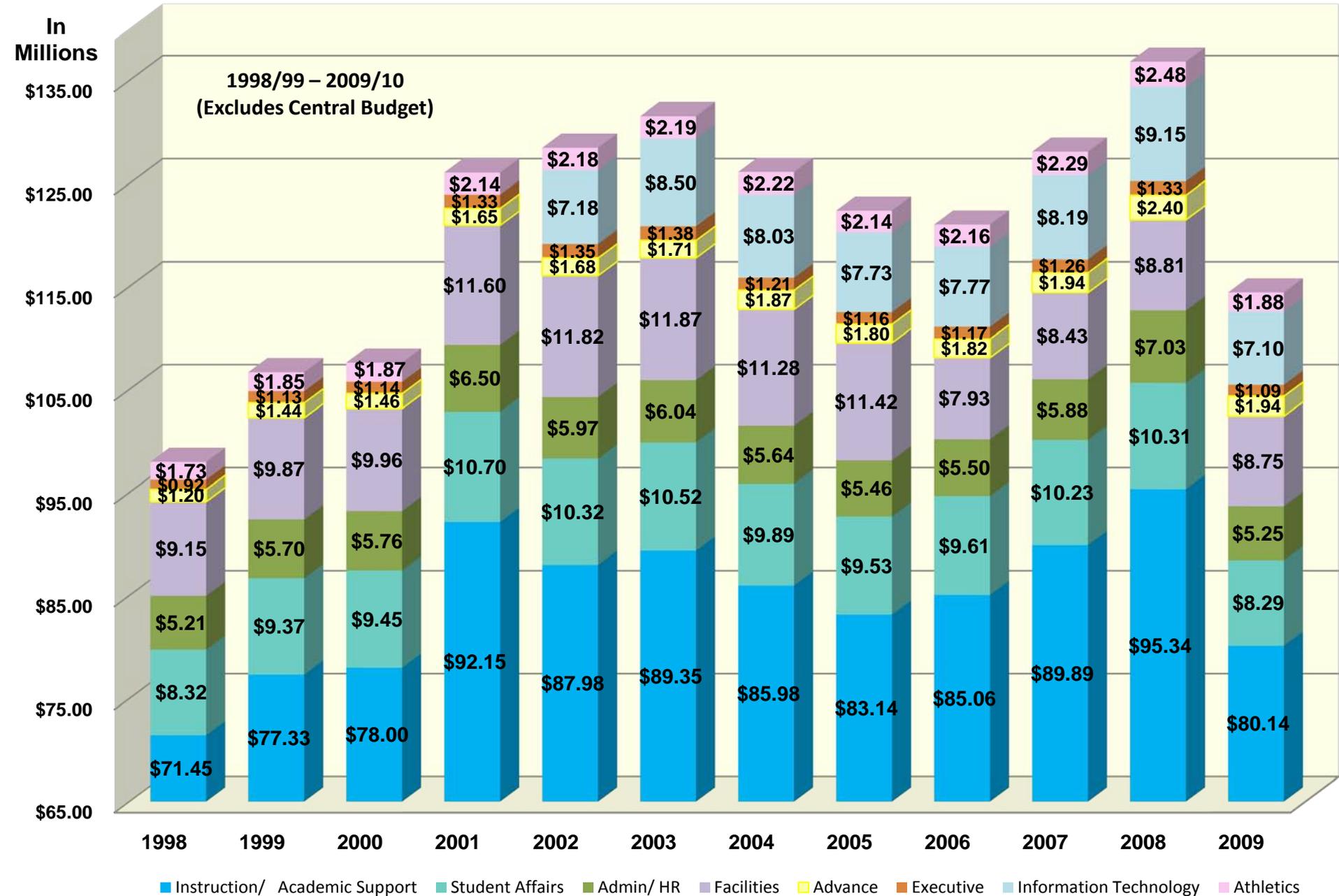
(100.00%)

(150.00%)

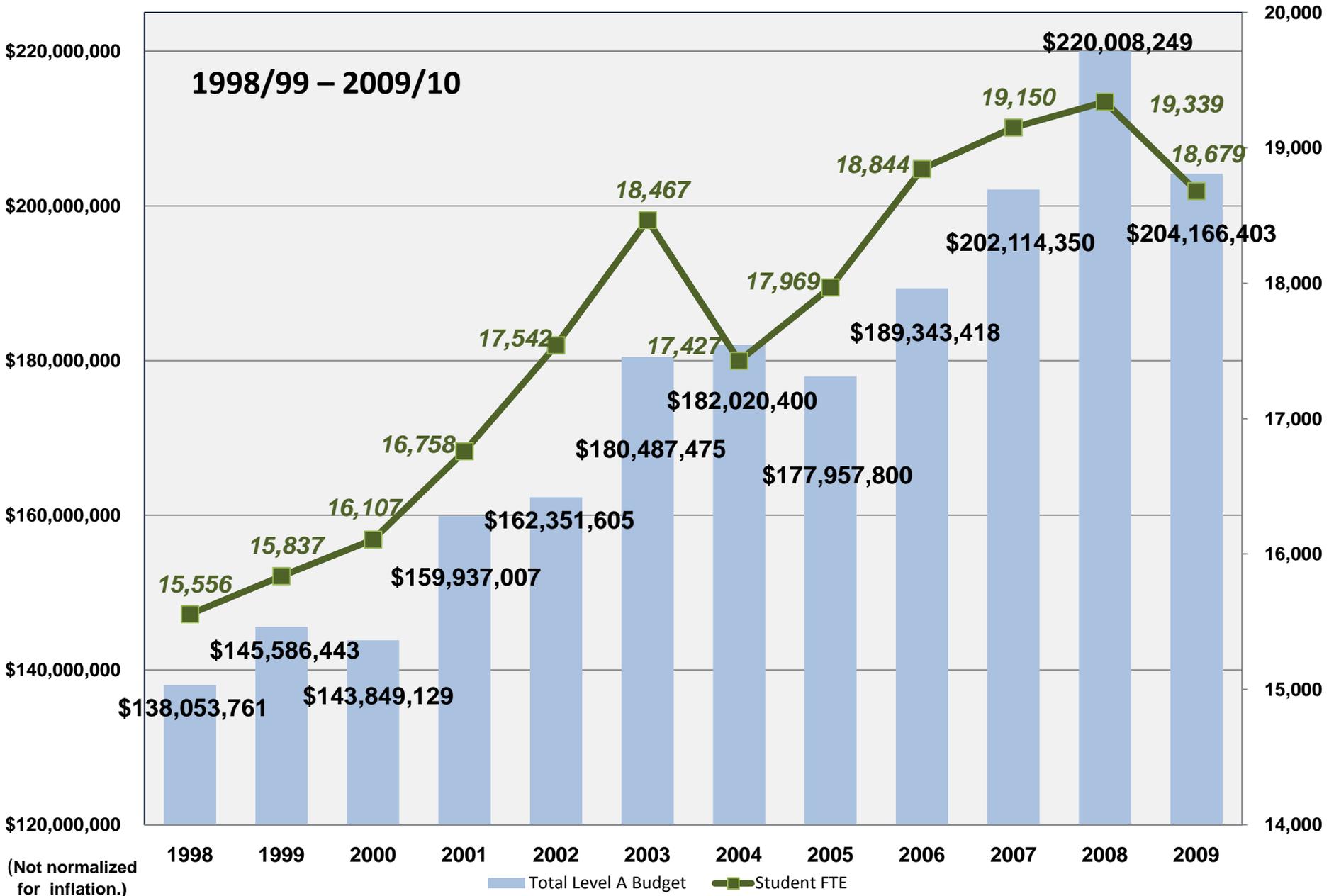
(200.00%)

■ % Variance From Fall 1998

Level A by Division

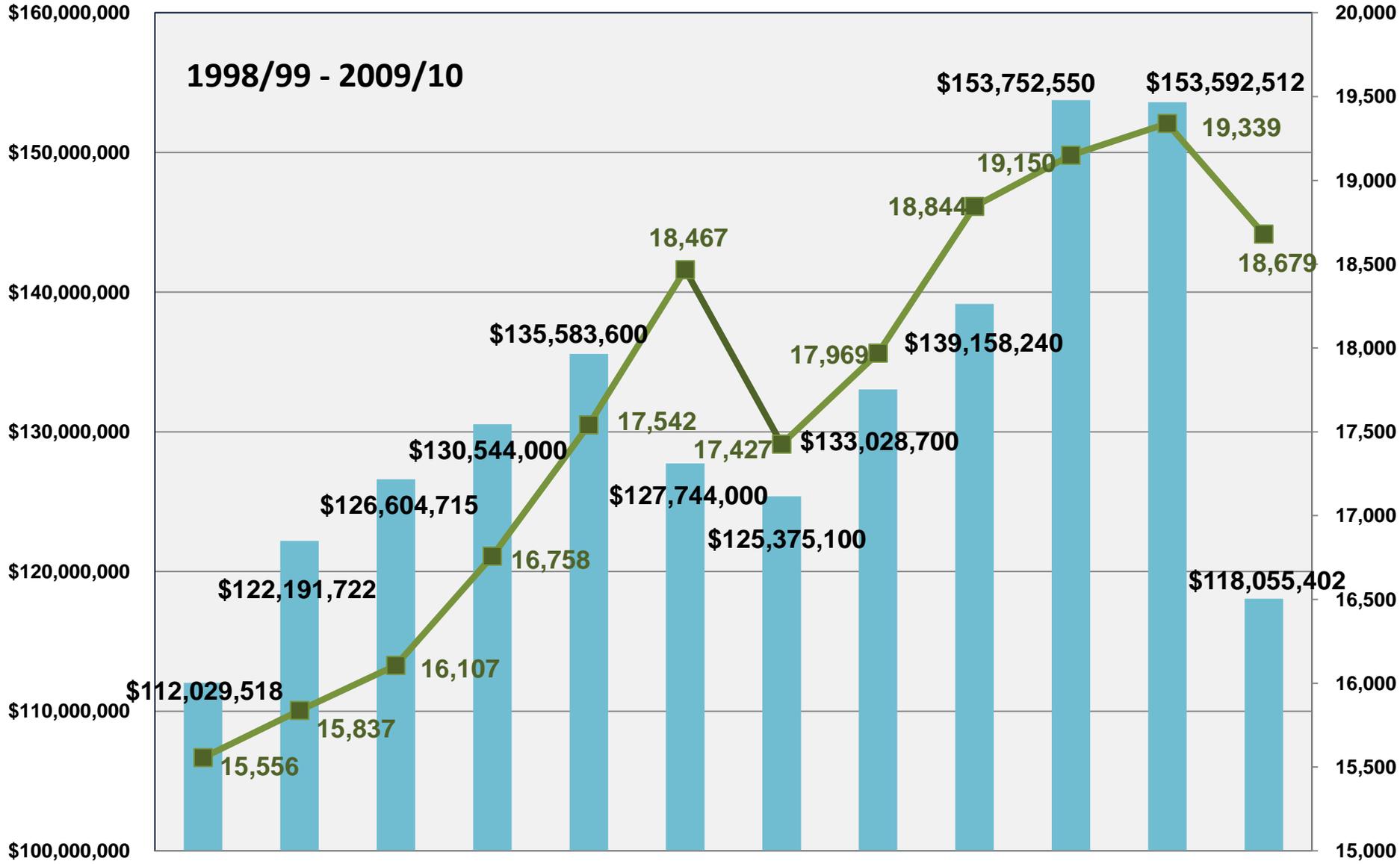


Total Level A Budget Compared to Student FTEs





General Fund Dollars (State Appropriations) Compared to Student FTES



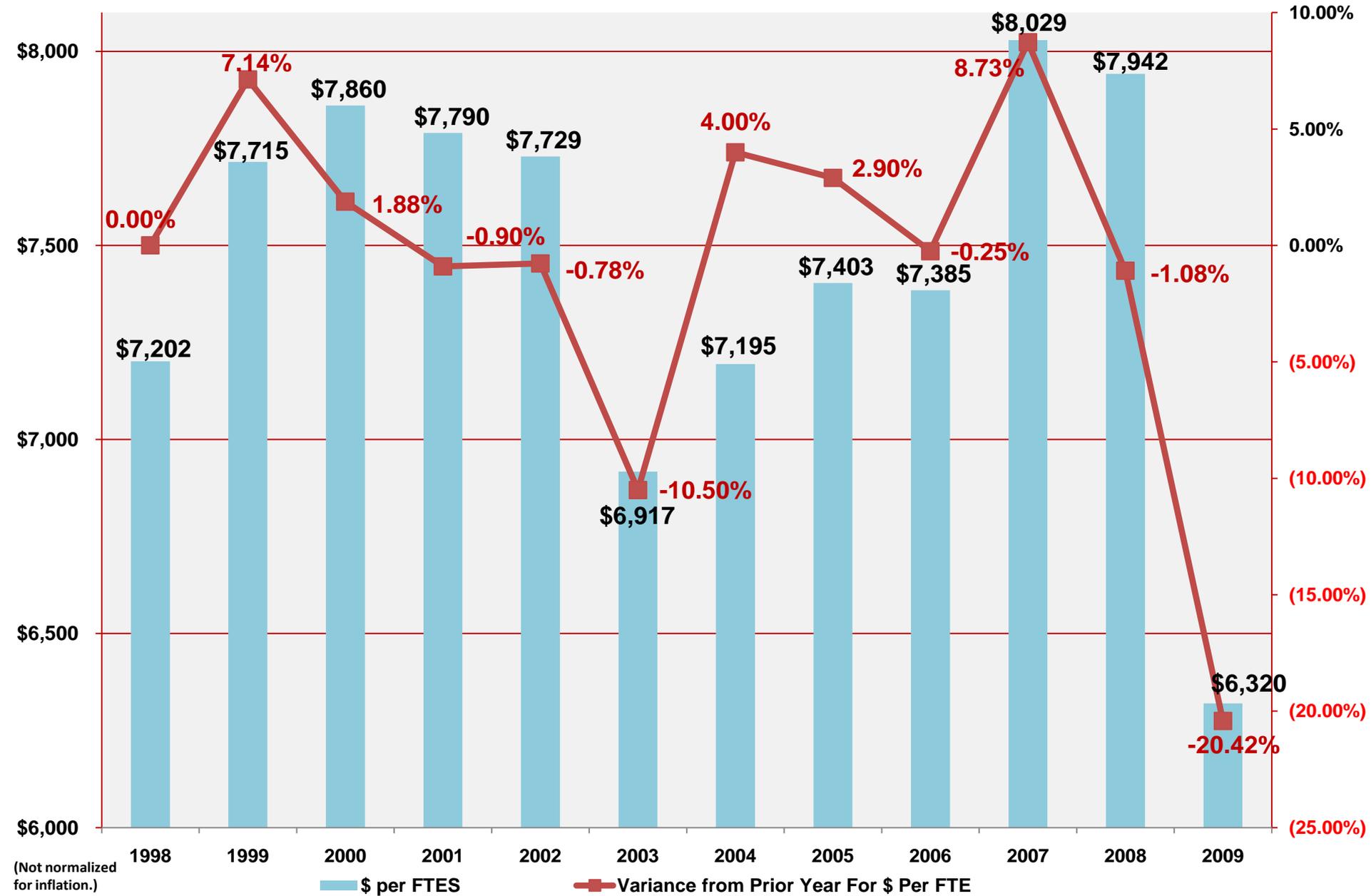
1998/99 - 2009/10

% of Total Level A: 81% (1998), 84% (1999), 88% (2000), 82% (2001), 84% (2002), 71% (2003), 69% (2004), 75% (2005), 73% (2006), 76% (2007), 70% (2008), 58% (2009)

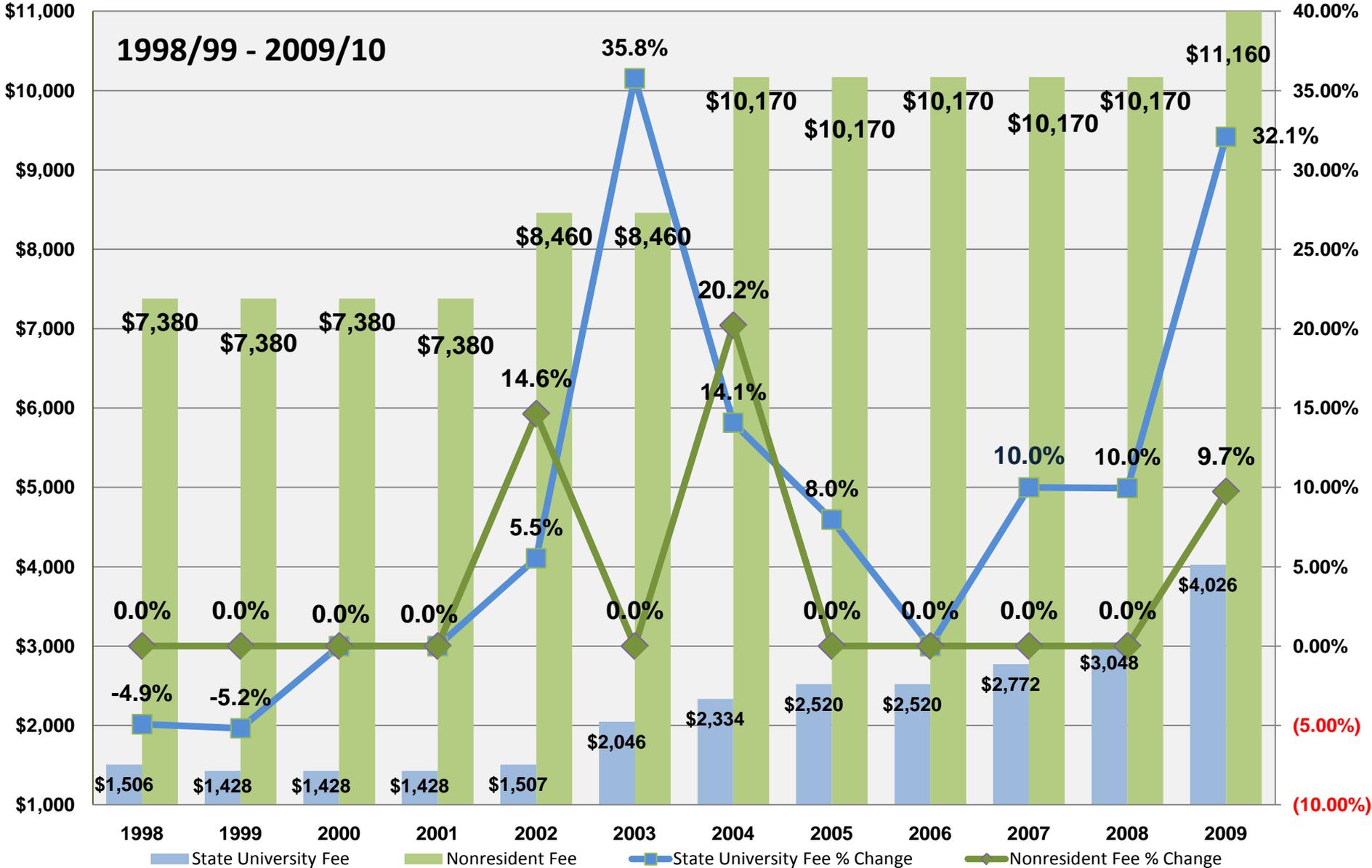
(Not normalized for inflation.)

State Appropriations Student FTES

General Fund Dollars (State Appropriations) Per Student FTE



State University & Nonresident Fees



(In addition to Resident Student Fees.)

2009-2010 CSU Comparison Institution Academic-Year Resident Undergraduate, Student Fee Rates

University	2008-09 Student Fees	2009-10 Student Fees	2009-10 Increase in Student Fees	% of Increase From 2008-09
Rutgers University (Newark, NJ)	\$10,800	\$11,886	\$1,086	10%
Illinois State University (Normal, IL)	\$9,814	\$10,531	\$717	7%
University of Connecticut (Storrs,)	\$9,338	\$9,886	\$548	6%
Wayne State University (Detroit, MI)	\$8,751	\$9,272	\$521	6%
University of Maryland, Baltimore County	\$8,780	\$8,872	\$92	1%
University of Wisconsin at Milwaukee	\$7,905	\$8,522	\$617	8%
University of Texas at Arlington	\$7,780	\$8,186	\$406	5%
Comparison Average¹	\$7,516	\$8,054	\$538	7%
George Mason University (Fairfax, VA)	\$7,512	\$8,024	\$512	7%
Cleveland State University	\$7,920	\$7,920	\$0	0%
Georgia State University at Atlanta	\$6,056	\$7,298	\$1,242	21%
Arizona State University at Tempe	\$5,664	\$6,846	\$1,182	21%
State University of New York at Albany	\$6,087	\$6,698	\$611	10%
University of Colorado at Denver	\$6,348	\$6,542	\$194	3%
North Carolina State University	\$5,274	\$5,474	\$200	4%
California State University²	\$3,849	\$4,893	\$1,044	27%
University of Nevada at Reno	\$4,711	\$4,856	\$145	3%

Source: <http://www.calstate.edu/budget/student-fees/comparison-fees>

2008/09 CSU Comparison Institution Academic-Year Nonresident Undergraduate, Student Fee Levels

University	2007/08 Nonresident Fees	2008/09 Nonresident Fees	2008/09 increase in Nonresident Fees	% of Increase From 2007/08
University of Connecticut (Storrs,)	\$22,796	\$24,050	\$1,254	6%
George Mason University (Fairfax, VA)	\$19,728	\$21,648	\$1,920	10%
Rutgers University (Newark, NJ)	\$19,526	\$21,014	\$1,488	8%
Georgia State University at Atlanta	\$18,910	\$20,624	\$1,714	9%
University of Colorado at Denver	\$17,754	\$19,251	\$1,497	8%
Wayne State University (Detroit, MI)	\$18,215	\$18,888	\$673	4%
Comparison Average¹	\$17,176	\$18,017	\$841	5%
Arizona State University at Tempe	\$17,154	\$17,952	\$798	5%
University of Wisconsin at Milwaukee	\$16,686	\$17,815	\$1,129	7%
North Carolina State University	\$17,315	\$17,572	\$257	1%
University of Maryland, Baltimore County	\$17,440	\$17,512	\$72	0%
Illinois State University (Normal, IL)	\$16,340	\$16,444	\$104	1%
University of Texas at Arlington	\$15,534	\$16,210	\$676	4%
University of Nevada at Reno	\$14,839	\$15,805	\$967	7%
California State University	\$13,691	\$14,019	\$328	2%
Cleveland State University	\$13,127	\$13,127	\$0	0%
State University of New York at Albany	\$12,278	\$12,347	\$69	1%

Source: <http://www.calstate.edu/budget/student-fees/comparison-fees>

Conclusion

In many ways we are very similar to 1998 but the funding methods are very different.

The burden has and continues to shift from a state appropriated budget to a more student fee driven budget.

Only the future will tell if we become a student fee driven institution with an assist from the State of California.

Addendum – Source of Data

Description	Academic Personnel	IRAP	Office of Budget & Treasury Management	Chancellor's Office
FTES (Rebench) by Class Level		√		
FTES (Rebench) by Residency Status		√		
Headcount by Employee Category		√		
Employee Category as a Percentage of Full-Time		√		
Headcount Faculty Tenure/TenureTrack Comparison	√			
Faculty Tenure/Tenure Track Comparison	√			
Level A by Division			√	
Total Level A Budget Compared to Student FTES		√	√	√
General Fund Dollars (State Appropriations) Compared to Student FTES		√	√	√
General Fund Dollars (State Appropriations) Per Student FTE		√	√	√
State University & Nonresident Fees				√
2009-2010 CSU Comparison Institution: Academic-Year Resident Undergraduate, Student Fee Rates				√
2008/09 CSU Comparison Institution Academic-Year Nonresident Undergraduate, Student Fee Levels				√