



# Historical Overview of Campus Fiscal Resources 2001/02 to 2010/11

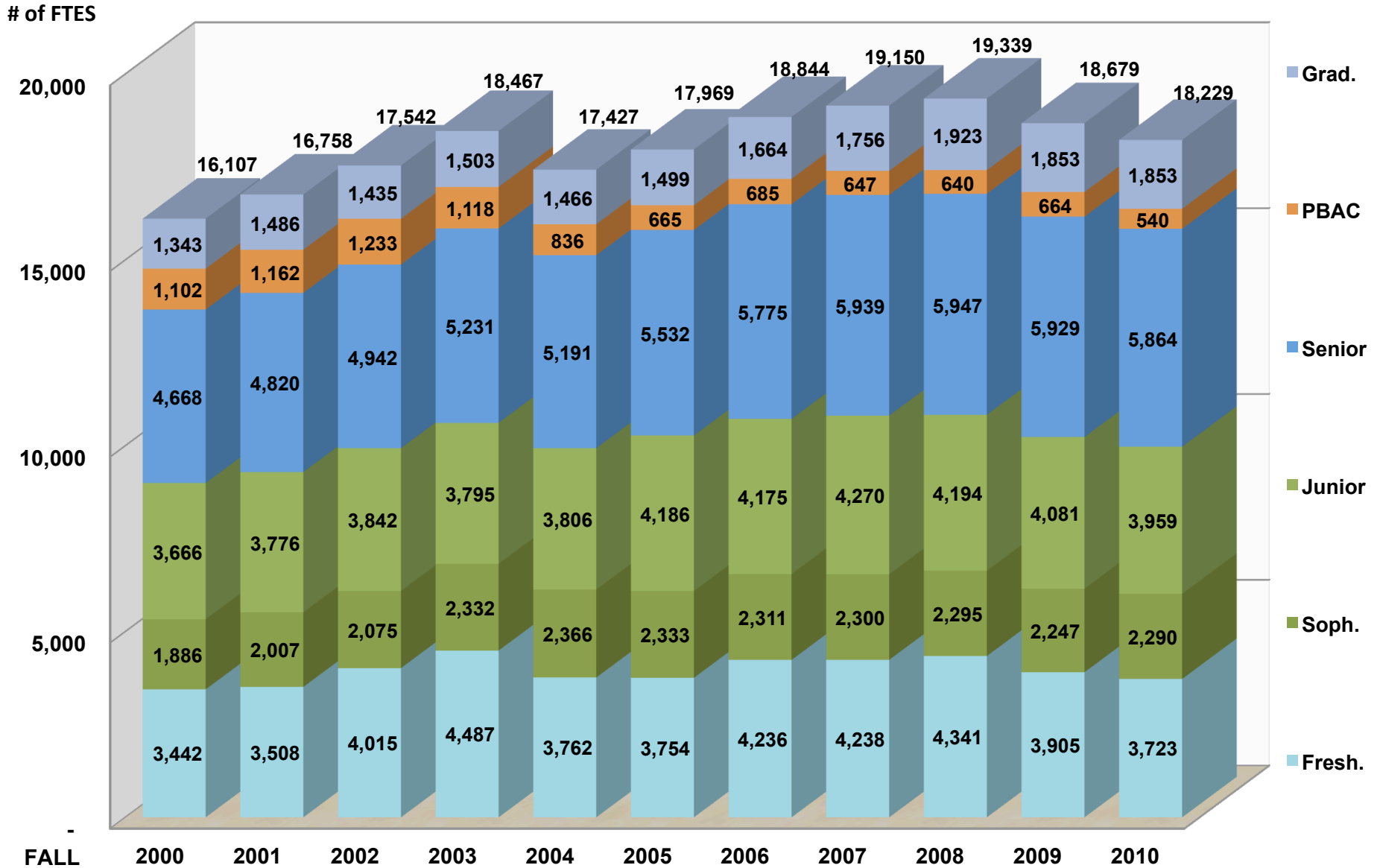


## ***Data Sources:***

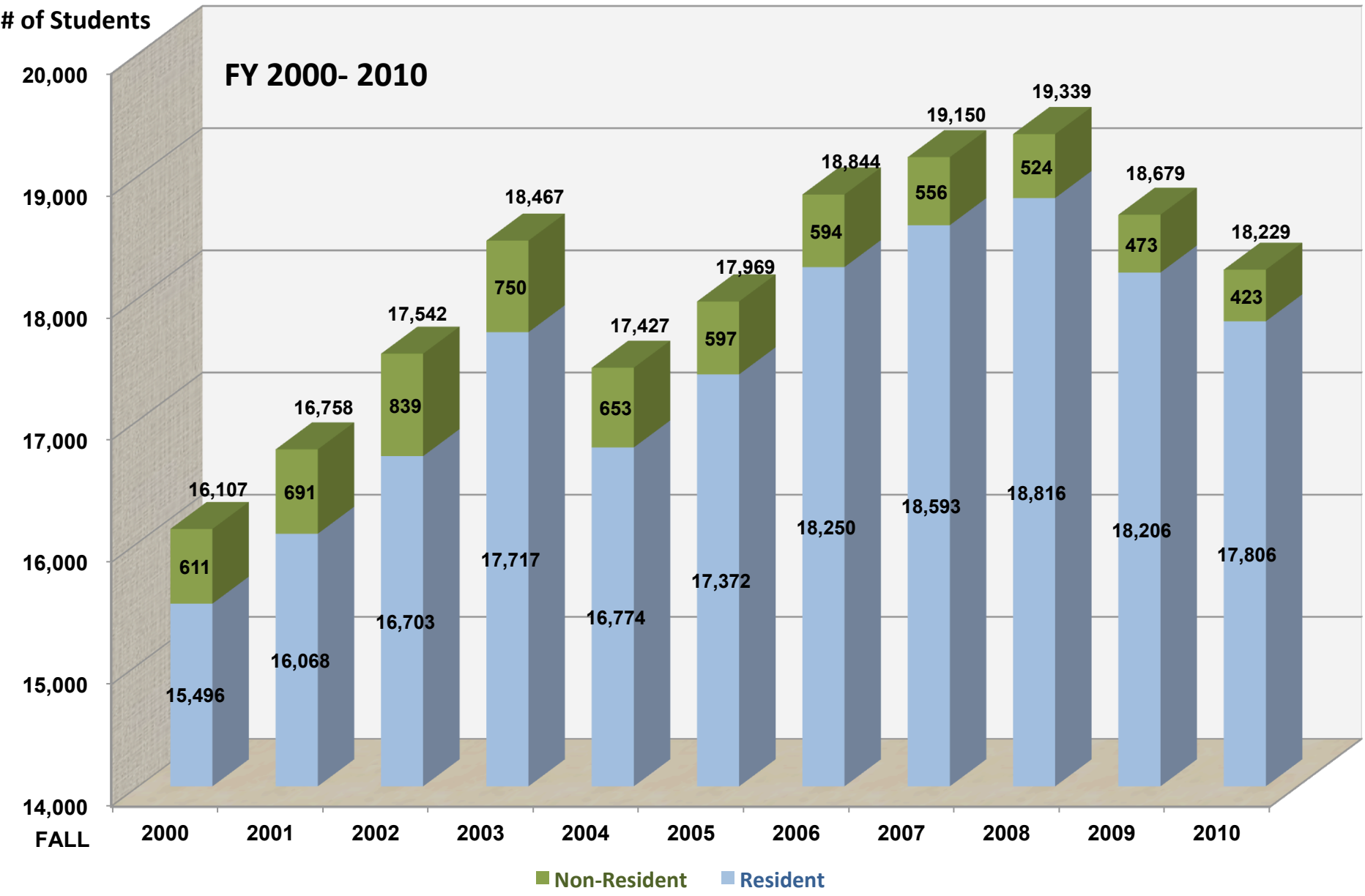
***Academic Personnel, California State University, Chancellors Office,  
Institutional Research, Assessment and Planning (IRAP), and the  
Office of Budget & Treasury Management***

# FTES (Rebenched) by Class Level

## FY 2000 - 2010

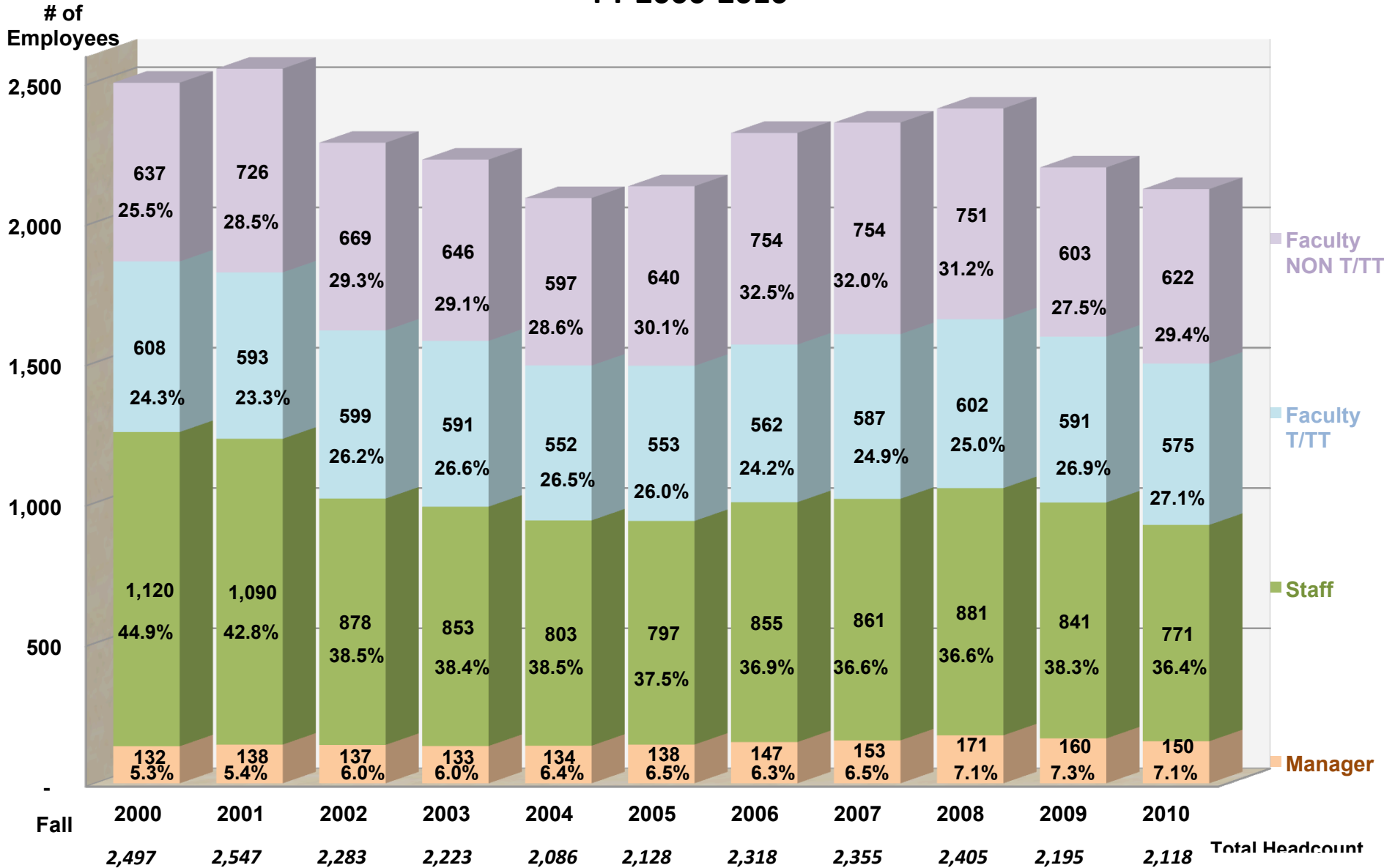


# FTES (Rebenched) by Residency Status

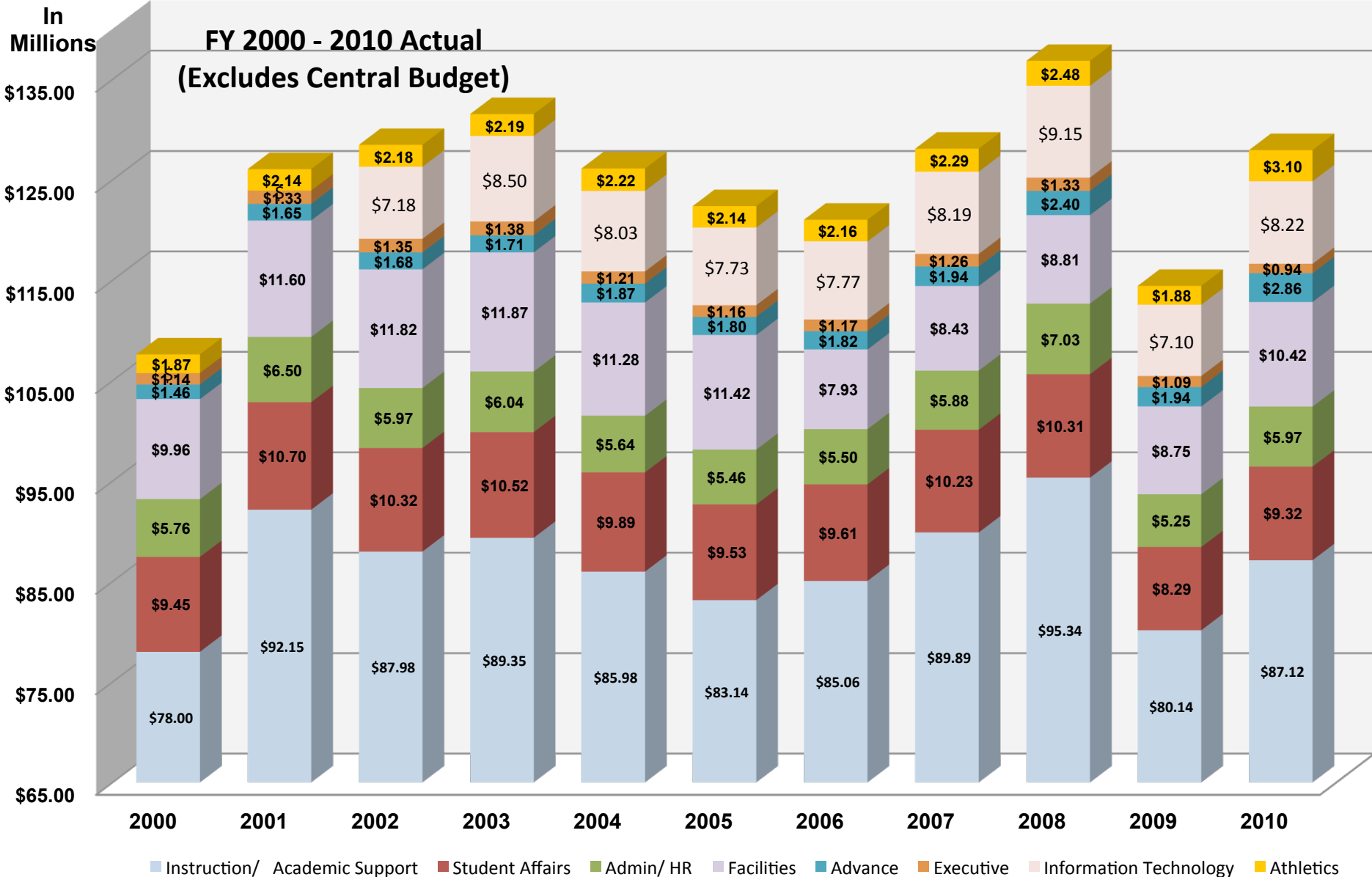


# Headcount by Employee Category

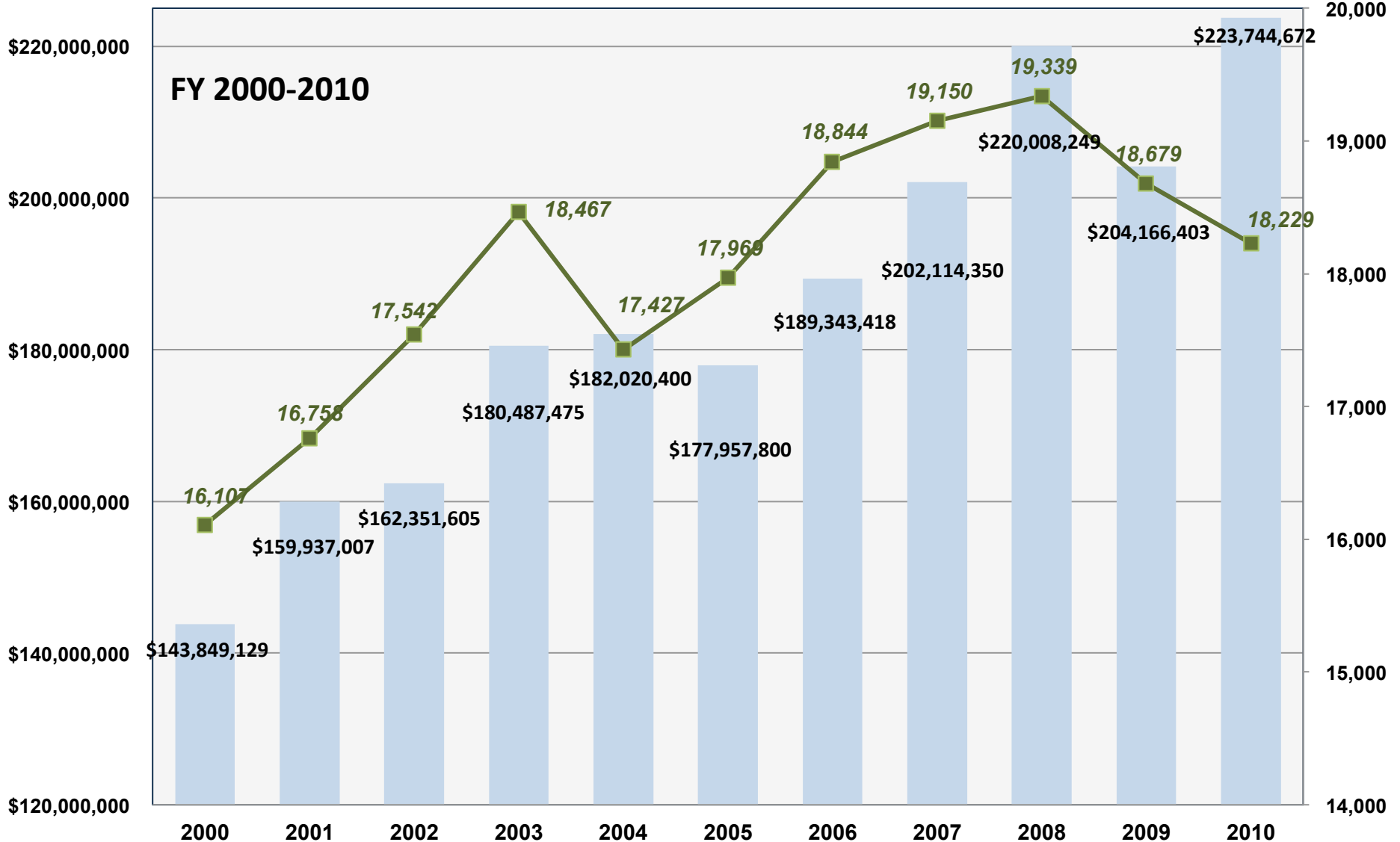
## FY 2000-2010



# Level A by Division



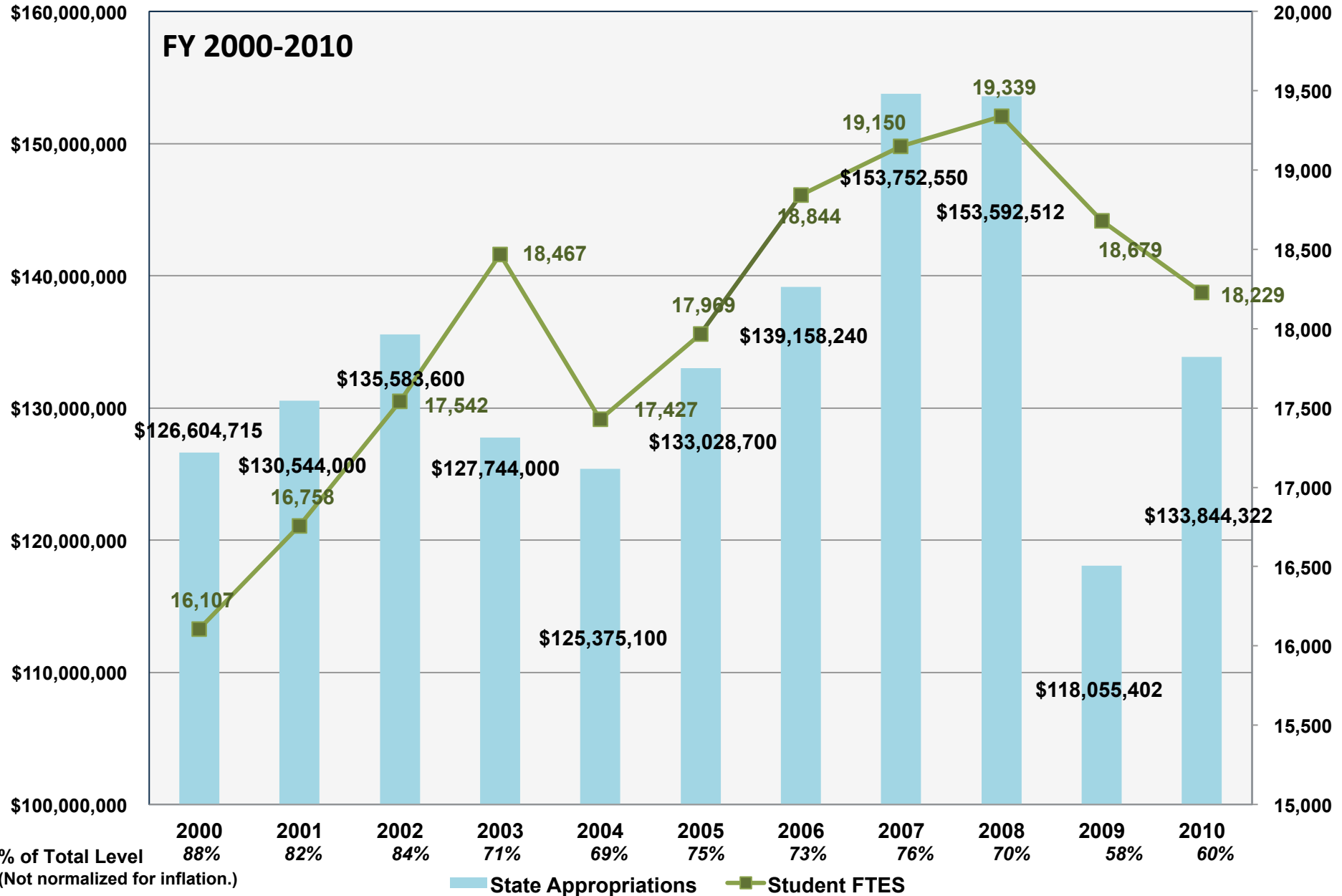
# Total Level A Budget Compared to Student FTES



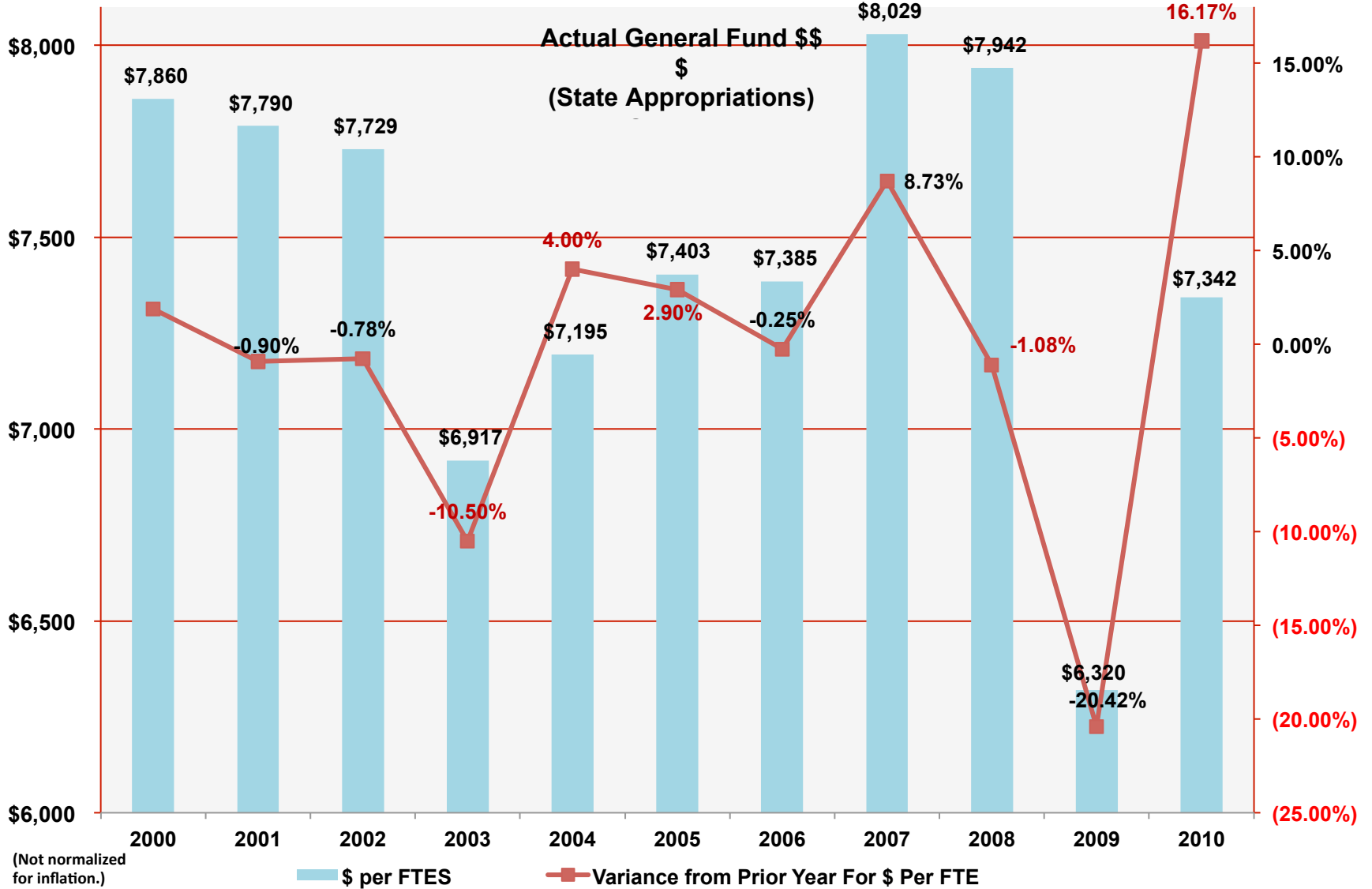
(Not normalized for inflation.)

■ Total Level A Budget
 ■ Student FTE

# Actual General Fund Dollars (State Appropriations) Per Student FTE

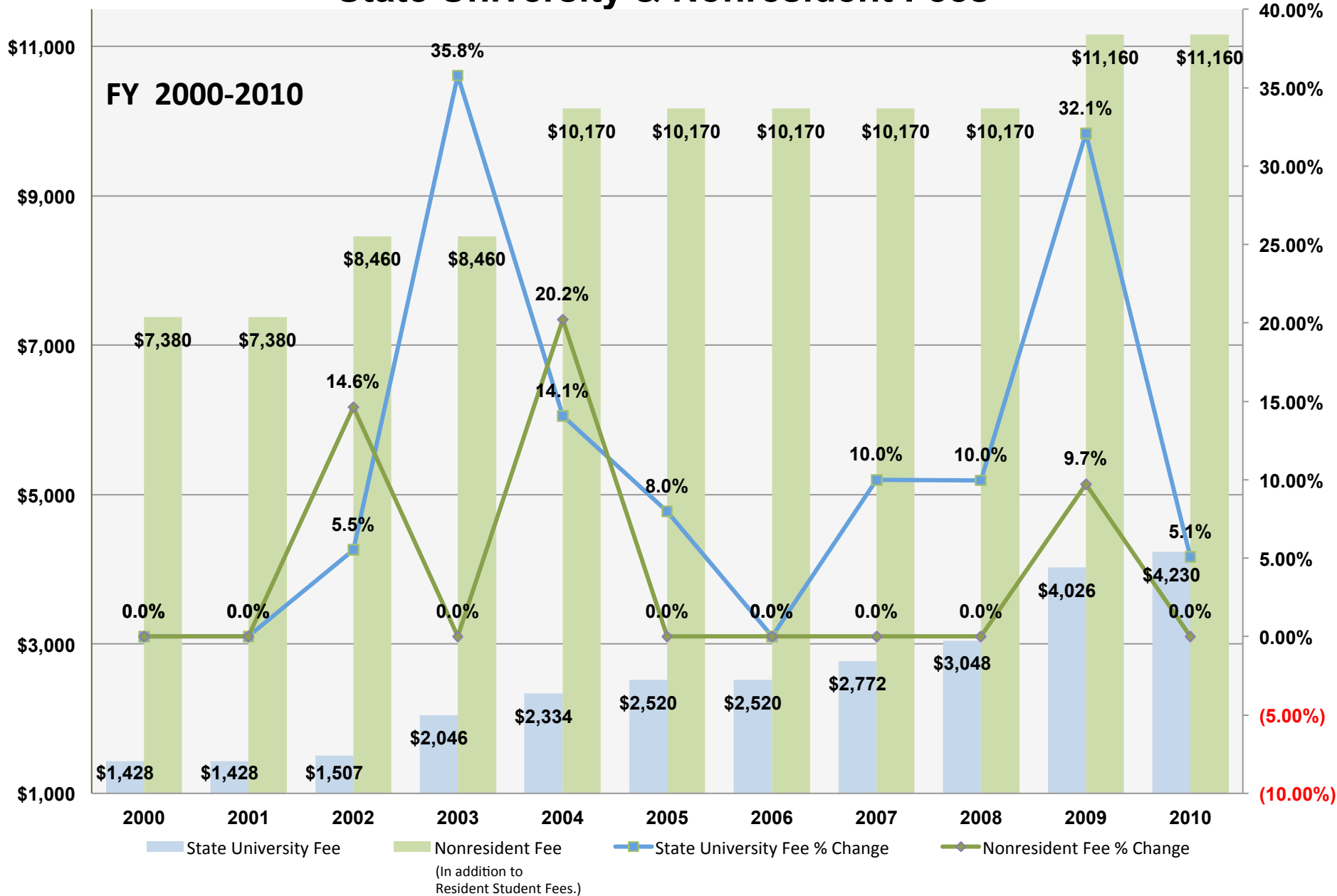


# General Fund Dollars (State Appropriations) Per Student FTES FY2000-2010





# State University & Nonresident Fees



## 2010 - 2011 CSU Comparison Institution Academic-Year Resident Undergraduate, Student Fee Rates

| University                               | 2009-10        | 2010-11        | Increase     |              |
|--|----------------|----------------|--------------|--------------|
| Rutgers University (Newark, NJ)          | \$11,886       | \$12,560       | \$674        | 5.70%        |
| Illinois State University (Normal, IL)   | \$10,531       | \$11,399       | \$868        | 8.20%        |
| University of Connecticut (Storrs, CT)   | \$9,886        | \$10,416       | \$530        | 5.40%        |
| Wayne State University (Detroit, MI)     | \$9,272        | \$9,733        | \$461        | 5.00%        |
| University of Maryland, Baltimore County | \$8,872        | \$9,171        | \$299        | 3.40%        |
| University of Wisconsin at Milwaukee     | \$8,522        | \$9,032        | \$510        | 6.00%        |
| George Mason University (Fairfax, VA)    | \$8,024        | \$8,684        | \$660        | 8.20%        |
| <b>Comparison Average<sup>1</sup></b>    | <b>\$8,081</b> | <b>\$8,682</b> | <b>\$600</b> | <b>7.40%</b> |
| University of Texas at Arlington         | \$8,186        | \$8,500        | \$314        | 3.80%        |
| Cleveland State University               | \$7,920        | \$8,466        | \$546        | 6.90%        |
| Arizona State University at Tempe        | \$6,846        | \$8,134        | \$1,288      | 18.80%       |
| Georgia State University at Atlanta      | \$7,298        | \$7,884        | \$586        | 8.00%        |
| University of Colorado at Denver         | \$6,542        | \$7,327        | \$785        | 12.00%       |
| State University of New York at Albany   | \$6,698        | \$6,830        | \$132        | 2.00%        |
| North Carolina State University          | \$5,474        | \$6,529        | \$1,055      | 19.30%       |
| University of Nevada at Reno             | \$5,262        | \$5,561        | \$299        | 5.70%        |
| <b>California State University</b>       | <b>\$4,893</b> | <b>\$5,390</b> | <b>\$497</b> | <b>9.20%</b> |

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

# Conclusion

In many ways we are very similar to 2000 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:<br>Academic-Year Resident Undergraduate,<br>Student Fee Rates  |                    |      |  | ✓                   |
| 2008/09 CSU Comparison Institution<br>Academic-Year Nonresident Undergraduate,<br>Student Fee Levels |                    |      |  | ✓                   |