2011-12 CSU Support Budget

Board of Trustees
January 25, 2011
Robert Turnage
Assistant Vice Chancellor for Budget
Amounts include federal American Recovery and Reinvestment Act (ARRA) funds ($717.5 Million in 08/09 and $106 Million in 10/11)
FTES in 2010-11 is budgeted enrollment rather than actual
Declining State Support Forces More Reliance on Student Fees
(in 2011 Constant Dollars)

Tuition Fees and Other Fees less Financial Aid
State Funds

1998-99: $10,738

State Funds per Student:
1998-99: $10,738
2011-12: $6,741

Average Net Tuition and Fee Revenue per Student:
1998-99: $2,700
2011-12: $4,938
6610-001-0001—For support of California State University…………………………………………………………………………………………………………………………………………………………………….. 2,222,713,000

Schedule:
(1) Support…………………………………… 2,722,713,000
(2) Budget Reduction……………………… −500,000,000

Provisions:
1. The appropriations made in this item are exempt from Section 31.00, except as otherwise provided by the applicable sections of the Government Code referred to in Section 31.00.

2. Of the amount appropriated in this item, $350,000 is for transfer to the Affordable Student Housing Revolving Fund for the purpose of subsidizing interest costs in connection with bond financing for construction of affordable student housing at the Fullerton and East Bay
6610-001-0001—For support of California State University…………………………………………………………………………… 2,222,713,000

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6610-001-0001—For support of California State University

Schedule:
(1) Support................................................. $2,722,713,000
(2) Budget Reduction............................. $-500,000,000

Provisions:
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6610-003-0001—For support of California State University for payments on lease-purchase bonds............. 65,520,000

Schedule:
(1) Rental, insurance, and administrative payments.............................. 65,521,000
(2) Reimbursements........................................... −1,000
Total 2009-10 Operating Expenditures

- Academic Salaries: 30.4%
- Staff Salaries: 30.3%
- Benefits: 23.3%
- Equipment, Supplies, Utilities, etc.: 15.9%
- Executive Salaries: 0.2%

Note: Operating Expenditures exclude financial aid and lease-revenue bond payments.
Source: CSU 2009-10 FIRMS Reported Actuals
Total 2009-10 Operating Expenditures

- Salaries and Benefits: 84.1%
- Equipment, Supplies, Utilities, etc.: 15.9%

Note: Operating Expenditures exclude financial aid and lease-revenue bond payments.
Source: CSU 2009-10 FRMS Reported Actuals
Total 2009-10 Operating Expenditures

- Instruction: 47.1%
- Research: 0.2%
- Academic Support: 12.3%
- Student Services: 12.1%
- Operation and Maintenance of Plant: 12.7%
- Institutional Support: 15.3%
- Public Service: 0.3%

Note: Operating Expenditures exclude financial aid and lease-revenue bond payments.
Source: CSU 2009-10 FRMS Reported Actuals
Total 2009-10 Operating Expenditures
(including financial aid)

- Instruction: 42.0%
- Student Grants and Scholarships: 10.9%
- Academic Support: 11.0%
- Research: 0.2%
- Operation and Maintenance of Plant: 11.3%
- Student Services: 10.8%
- Institutional Support: 13.7%
- Public Service: 0.3%

Note: Operating Expenditures exclude lease-revenue bond payments.
Source: CSU 2009-10 FIRMS Reported Actuals
### Lowest 20 Universities in Educational & General Expenditures Per FTE

(Universities with at least 15,000 students, #103)

<table>
<thead>
<tr>
<th>University</th>
<th>Expenditures Per FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>San Francisco State University</td>
<td>$14,948</td>
</tr>
<tr>
<td>Cal Poly San Luis Obispo</td>
<td>$13,745</td>
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<tr>
<td>Middle Tennessee State University</td>
<td>$13,642</td>
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<tr>
<td>CSU Fresno</td>
<td>$13,551</td>
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<tr>
<td>James Madison University</td>
<td>$13,307</td>
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<tr>
<td>San Diego State University</td>
<td>$13,285</td>
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<tr>
<td>Cal Poly Pomona</td>
<td>$13,159</td>
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<tr>
<td>The University of Texas – San Antonio</td>
<td>$13,086</td>
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<tr>
<td>University of North Texas</td>
<td>$12,915</td>
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<td>CSU Sacramento</td>
<td>$12,911</td>
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<tr>
<td>University of Central Florida</td>
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<td>Grand Valley State University</td>
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<td>San Jose State University</td>
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<td>CSU Northridge</td>
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<td>CSU Fullerton</td>
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<td>Central Michigan University</td>
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<td>CSU Long Beach</td>
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<td>Texas State University – San Marcos</td>
<td>$10,627</td>
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<tr>
<td>Utah Valley University</td>
<td>$9,854</td>
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<tr>
<td>Metropolitan State College of Denver</td>
<td>$6,713</td>
</tr>
</tbody>
</table>

Source: Education Trust