

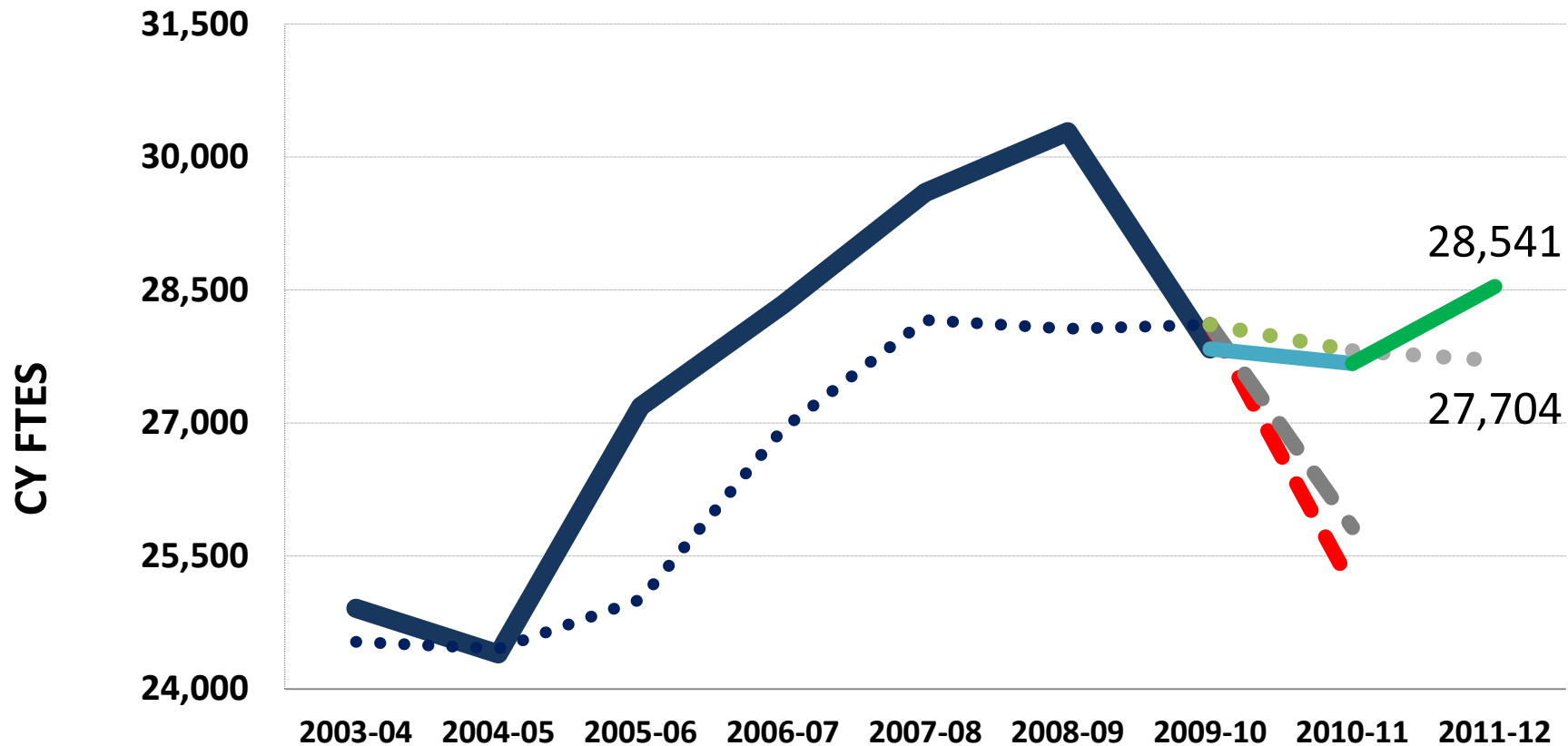
2011 STATE OF THE UNIVERSITY

Presented to the Academic Senate by

Dr. Milton A. Gordon

President

College Year FTES (Actual vs. Target)



— Actual CY FTES

— Original CY 2010-11 Baseline (September 2009)

— CY 2010-11 Budgeted B (10/13/2010)

— CY 2011-12 Baseline Target (July 2011)

••• CY FTES Baseline Target

— Revised 2010-11 Baseline Estimate (9/13/2010)

— CY 2010-11 Actual

— CY 2011-12 estimated (3% over Baseline Target)

FTES History

	YRO	Fall	Spring	CY Actual	CY Target(s)
2005-06	3,346	25,975	25,054	27,187	25,010
2006-07	3,496	27,025	26,149	28,335	26,935
2007-08	3,967	28,132	27,100	29,600	28,161
2008-09	4,076	28,362	28,131	30,285	28,062
2009-10*	2,090	27,965	25,615	27,835	28,110
2010-11*	180	27,479	27,683	27,671	25,156 (September 2009)
					25,821 (9/13/10)
					26,509 (9/27/10)
					27,069 (10/13/10 -A)
					27,814 (10/13/10 -B)
2011-12*	193	28,919	27,969	28,541	27,704 (July 2011)

* The campus was required to reduce enrollment to budgeted target beginning in 2009-10. Campus reduced YRO to minimize impacts during the Academic Year. Self-Support summer instruction was made available for matriculated students and generated 92.2 FTES in summer 2009; 2,878.8 FTES in summer 2010; 2,947 FTES in summer 2011 (in addition to state support YRO figures above).

Headcount History

	YRO	Fall	Spring
2005-06	9,151	35,040	33,734
2006-07	9,402	35,921	34,927
2007-08	10,366	37,130	36,018
2008-09	10,482	36,996	37,765
2009-10*	6,247	36,262	32,611
2010-11**	405	35,590	34,912
2011-12***	457	36,156	34,728

*The campus was required to reduce enrollment to budgeted target beginning in 2009-10. Campus reduced YRO to minimize impacts during the Academic Year. Self-Support summer instruction was made available for 319 matriculated students in summer 2009 ; 7,706 matriculated students in summer 2010; 7,645 matriculated students in summer 2011 (in addition to state support YRO figures above).

** Target revisions October 2010 resulted in opportunities for spring 2011 transfers (very limited transfers in spring 2010)

***The campus is now fully impacted (all majors) at the undergraduate level.

2011 Fall Enrollment

(Fall Census)

- 4,195 First time Freshmen
- 3,659 New and returning transfer students
- 2,021 New and returning graduate and second BA students
- 111 Other (16 returning undergraduate & 95 Transitory students)
- 26,170 Continuing students (UG and Grad/PB)

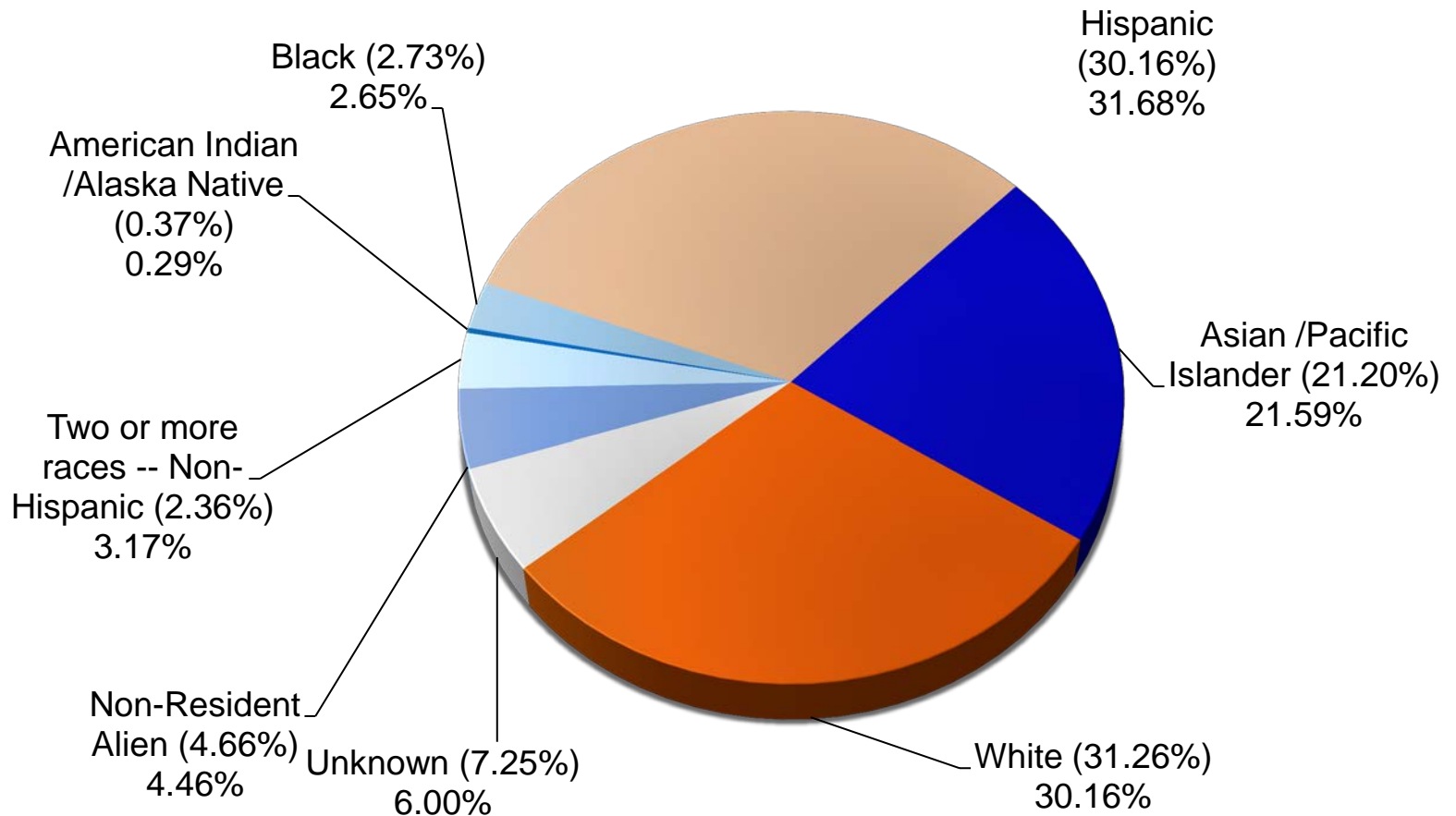
- **36,156** Students at census
- **28,919** FTES at census

** 2,673 *Enrolled at Irvine campus*

** 1,135 *International Students*

Fall 2011 Ethnic Distribution

Fall Census

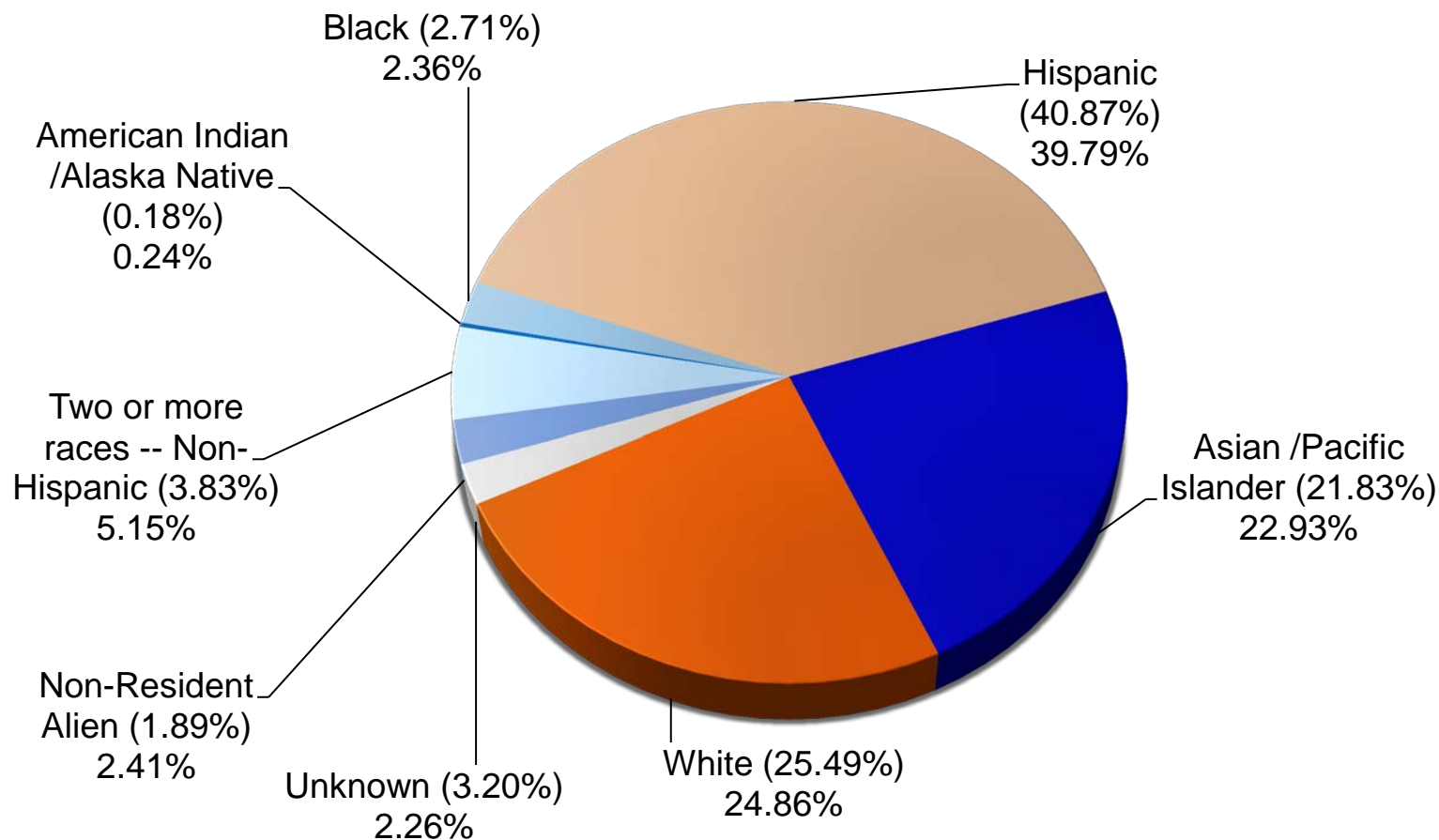


Beginning in Fall 2009 applicants were able to identify themselves as multi-racial. 220 of the 1,145 Fall 2011 students reporting two or more races reported Black plus another race (0.6% of the university total).

(Fall 2010 data are shown in parentheses)

Fall 2011 FTF Ethnic Distribution

Fall Census



Beginning in Fall 2009 applicants were able to identify themselves as multi-racial. 49 of the 216 Fall 2011 students reporting two or more races reported Black plus another race (1.2% of the first-time freshman total).

(Fall 2010 data are shown in parentheses)

FTF High School Statistics

Fall Census

Impaction Zone	Headcount	HS GPA	SAT VERB	SAT MATH	SAT TOTAL	Eligibility Index
Local Area	2,398 (2,727)	3.29 (3.19)	500 (485)	520 (506)	1020 (991)	3656 (3540)
Outside Local Area	1,797 (1,185)	3.47 (3.47)	503 (505)	519 (523)	1022 (1028)	3802 (3808)
All First-Time Freshmen	4,195 (3,912)	3.37 (3.27)	501 (491)	520 (511)	1021 (1002)	3719 (3620)

(Fall 2010 data are shown in parentheses)

Spring 2012

103% of Enrollment Target

***Admitting approximately 1,100
undergraduate transfer students***

Degrees Awarded 2010-11

Bachelor's Degrees Awarded	Master's Degrees Awarded	EDD Degrees Awarded	Total Degrees Awarded
6,875	1,562	11	8,448

6-Year Graduation Rate Comparison

2004 First Time, Full Time Freshmen

	Cohort Size	Average SAT	Graduated in 6 yrs or less	Not graduated, Enrolled Fall Yr 7	CSU Eventual Graduation Rate
San Diego	3,527	1103	66.2%	2.8%	69.0%
Long Beach	3,300	1013	54.0%	11.6%	65.6%
Systemwide	39,085	1016	52.4%	7.5%	59.9%
Fullerton	3,539	991	51.4%	8.2%	59.6%
San Jose	2,276	1003	48.0%	10.6%	58.6%
San Francisco	2,739	1007	48.0%	8.3%	56.3%
Northridge	2,871	942	47.9%	8.6%	56.5%
Sacramento	2,268	963	42.0%	11.5%	53.5%

BUDGET

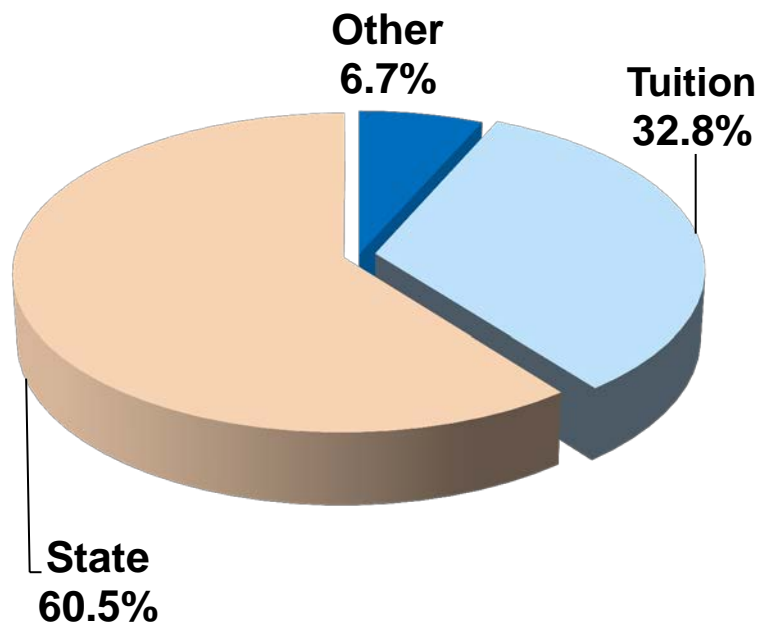
2011 State of the University Address

Budget Summary

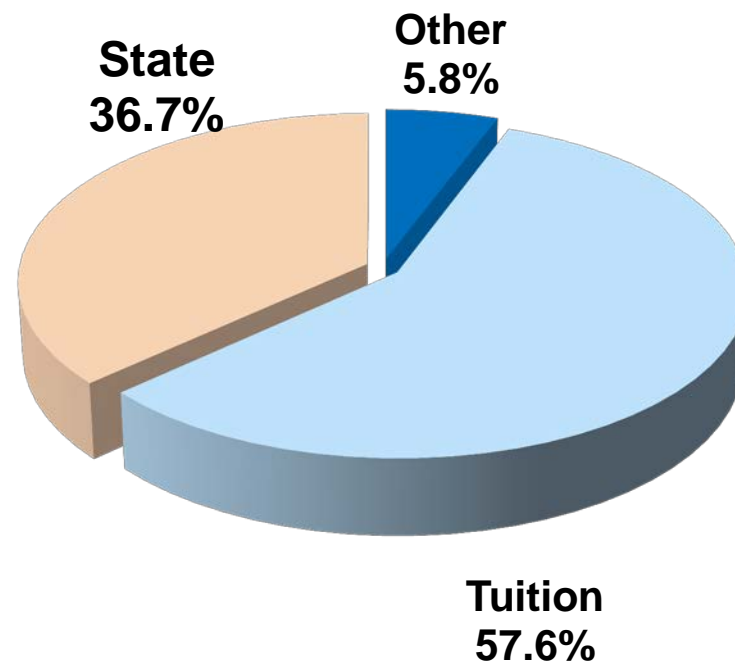
- 2011-12 State Budget reduced CSU funding by \$650 M.
- CSUF reduction from initial cut: \$44.3 M.
 - With tuition adjustments etc., impact is ~\$24 M.
- \$28.6 M 2010-11 surplus funds allocated as one-time funds.
 - Carried forward to cover \$24 M reduction and fund other priorities.
 - One-time reserves will balance budget and fund priority items.

CSUF Operating Fund

FY 2007-2008
\$295.8 Million

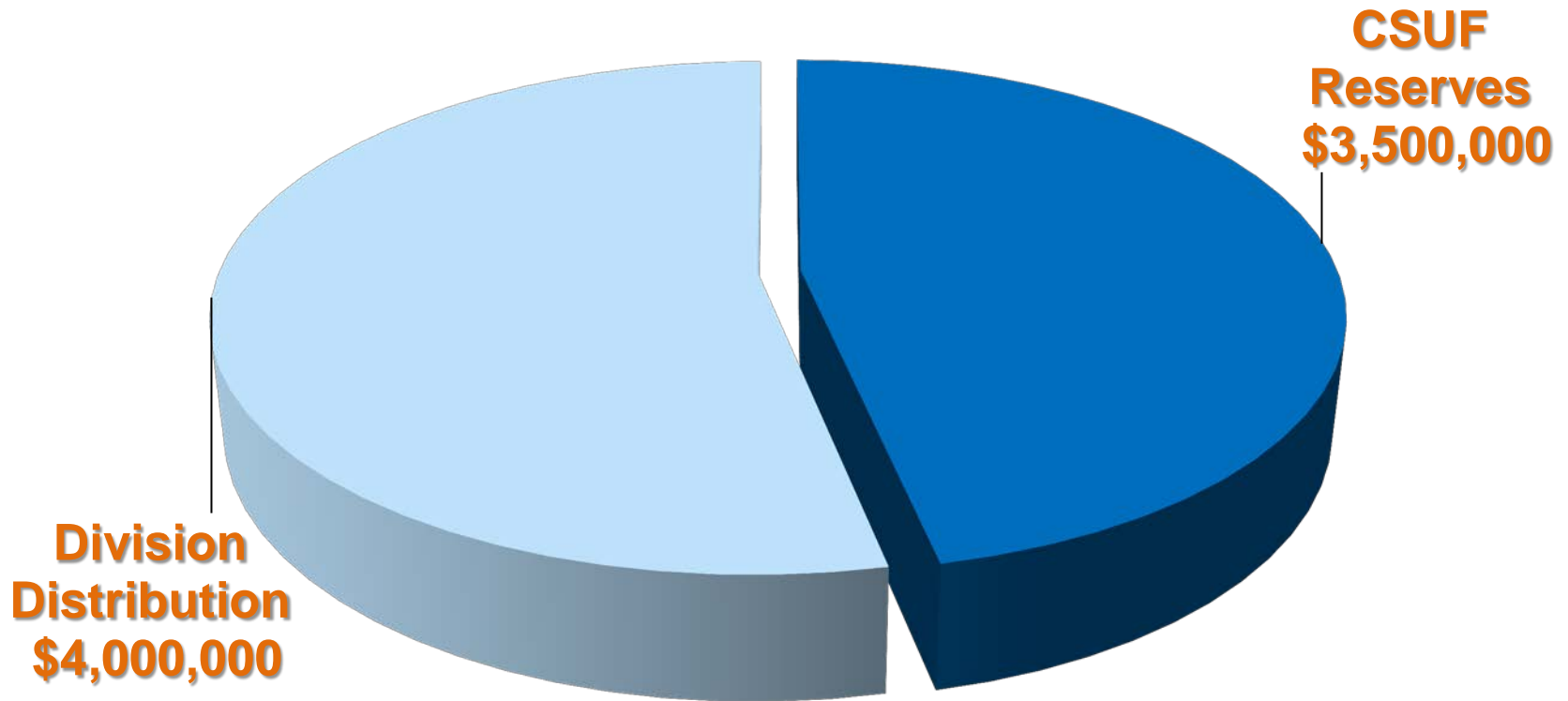


FY 2011-2012
\$316.4 Million



CSU Mid Year Reduction - \$100 M

(CSUF Share - \$7.5 M)



Key Priorities

- Hire quality tenure track faculty
- Provide excellent academic & student support
- Ensure state of the art information technology
- Improve graduation rate
- Produce quality graduates

PRBC Budget Recommendations

New Faculty Searches	\$1,749,375
SFR Budget Restoration Plan (Year 2 of 6)	\$4,459,160
Intramural Grant	\$300,000
Office of Grants and Contracts (OGC)	\$300,000
Mini-Grants (If CO does not fund)	\$191,000
<i>Total Multi Year PRBC Recommendations</i>	<i>\$6,999,535</i>
Assigned Time for Faculty (Research/Scholarly/Creative Activity)	\$445,050
Assigned Time for Faculty Service	\$90,790
<i>Total New PRBC Recommendations</i>	<i>\$535,840</i>
WASC	\$194,000
Child Care Subsidy	\$73,000
<i>Total Other</i>	<i>\$267,000</i>
Grand Total	\$7,802,375

Tenured/Tenure Track Faculty

Annual Gains (green) and Losses (orange)

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Searches	81	80	9	82	100	100	100*	100*	23	60
New Hires (Gains)	64	49	9	65	93	83	57	43	19	43
Retirement	-4	-8	-13	-3	-9	-14	-9	-5	-4	-5
Resignations	-13	-13	-19	-7	-11	-12	-13	-14.5	-12	-14.1
Other/Death	-2	-4	-1	-1	-1	-5	-4.5	-1	0	-3
New FERPS (0.5)	-14	-7	-9	-13.5	-6	-3	-5	-4.75	-12	-7.5
FERP Ended (0.5)	-9.5	-6.5	-3.5	-8	-10	-8.5	-8	-7	-7	-5.3
Total Losses	-42.5	-38.5	-45.5	-32.5	-37	-42.5	-39.5	-32.25	-35	-34.9
Net Gains/Losses	21.5	10.5	-36.5	32.5	56	40.5	17.5	10.75	-16	8.1
Cumulative Gain	21.5	32	-4.5	28	84	124.5	142	152.8	136.8	144.9

*There was a Golden Handshake in Fall 2004 (full retirements up). Fall 2006 data as of 8/22/06. Fall 2007 data as of 07/30/07. * Fall 2008 and Fall 2009 "Slowed Down" due to budget climate. Fall 2008 data as of 8/28/08. Fall 2009 data as of 8/26/09. Fall 2010 data as of 8/27/2010. Fall 2011 Data as of 8/23/2011*

Faculty Recruitment & New Hires

Recruitment Costs	\$ 300,000
Moving Costs	\$ 114,500
Untenured Faculty Development	\$ 61,000
Course Release Time (w/benefits)	\$ 567,741
Faculty Start Up	\$ 1,085,209
Summer/Intersession Research Support (w/benefits)	\$ 270,364
New Faculty Office Furniture	\$ 45,150
Total	\$2,443,964

Note: Excludes research funding for faculty

Scholarly and Creative Activity

FDC International Travel (ASC & AA)	\$ 37,000
Domestic Travel Augmentation (AA)	\$ 200,000
Mini Grants (Univ. per PRBC)	\$ 191,000
General Research Grants (ASC)	\$ 35,000
Jr./Sr. Research Grants (ASC)	\$ 100,000
Intramural Incentive Grants (Univ. per PRBC)	\$ 300,000
Additional Research Support (AA)	\$ 150,000
Reassigned Time for Scholarly Activity (Univ. per PRBC)	\$ 445,050
Reassigned Time for Service (Univ. per PRBC)	\$ 90,790
Baseline Scholarly and Creative Activity Infrastructure (Univ. per PRBC)	\$ 300,000
45 Term Sabbaticals (33 required by CBA) (Univ. per PRBC)	\$ 855,846
FDC Faculty-Student Grants (AA)	\$ 66,201
Faculty Enhancement/Instructional Development Grants (AA)	\$ 47,472
Total Support	\$ 2,818,359

Grants and Contracts

Progression Comparison

	2007/08	2010/2011	Increase
Total Awards	\$17.1 M	\$26.6 M	55%

NEW PROGRAM

Dr. Gordon's Expanded Support of
Faculty Research for the Future

\$1,000,000.00

Strategic Planning Themes

- **Academic Excellence**
- **Student Success**
- **Intellectual Climate**
- **Human Resources, Technology and Facilities**
- **Capacity Building**

- Educational Effectiveness Review
 - March 7-9, 2012

Presidential Search

- Trustee's President's Search Committee
 - Trustee Lou Monville (Chair)
 - Trustee Steven M. Glazer
 - Trustee Henry Mendoza (CSUF Alumnus)
 - Trustee William Hauck
 - President F. King Alexander (CSU President's Representative)
- Advisory Committee
 - To the Trustee's Committee
 - Finalized shortly after October 5, 2011

Presidential Search

Open Forum

Friday, October 21, 2011

10:00 A.M. – 12:00 P.M.

TSU Portola Pavilions A & B

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