General Fund

Spending Priorities

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California State University, Northridge exists to enable students to realize their educational goals. The University’s first priority is to promote the welfare and intellectual progress of students.

OUR FIRST PRIORITY MUST BE INSTRUCTION
CSU Resident Undergraduate Fees
Fall 2002 - Fall 2011

Dollars

Academic Year
Operating Expenses and Academic Salaries

The graph above shows the trends in operating expenses and academic salaries from 2008/2009 to 2010/2011. The y-axis represents the amount in millions, ranging from 0 to 300,000,000. The x-axis represents the fiscal years. The blue line represents academic salaries, and the red line represents operating expenses.

From the graph, it can be observed that academic salaries remained relatively stable from 2008/2009 to 2010/2011, with minor fluctuations. On the other hand, operating expenses showed a slight increase over the same period.

The data indicates that while academic salaries remained consistent, operating expenses increased, which may suggest a shift in financial priorities or increased operational costs.
## Change in Enrollment

<table>
<thead>
<tr>
<th>Academic Year</th>
<th>Fall Resident Undergraduate HC</th>
<th>Fall Grad Resident HC</th>
<th>Fall Non-Resident HC</th>
<th>Total Enrollment HC</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004 – 2005</td>
<td>24807</td>
<td>3930</td>
<td>1270</td>
<td>30007</td>
</tr>
<tr>
<td>2005 – 2006</td>
<td>25800</td>
<td>4107</td>
<td>1303</td>
<td>31210</td>
</tr>
<tr>
<td>2006 – 2007</td>
<td>27208</td>
<td>4315</td>
<td>1358</td>
<td>32881</td>
</tr>
<tr>
<td>2007 – 2008</td>
<td>28311</td>
<td>3895</td>
<td>1548</td>
<td>33754</td>
</tr>
<tr>
<td>2008 – 2009</td>
<td>29006</td>
<td>4049</td>
<td>1548</td>
<td>34603</td>
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<tr>
<td>2009 – 2010</td>
<td>27974</td>
<td>4116</td>
<td>1750</td>
<td>33840</td>
</tr>
<tr>
<td>2010 – 2011</td>
<td>28493</td>
<td>3866</td>
<td>1859</td>
<td>34218</td>
</tr>
</tbody>
</table>

**Percent Change**

- **14.9%**
- **-1.6%**
- **46.4%**
- **14.0%**
What Has Been the Result of the Past CSU’s Policies?

• How much have fees increased since the start of the budget crisis?

• How much has enrollment changed?

• How much have we lost playing the game of reduced enrollment and increased fees?
Optimal Enrollment?

Enrollment is Largely Based on Demographics and Politics

- **Tier 1** - California State University, Northridge (CSUN) will admit all first-time freshman applicants who graduate from high schools in the California State University Northridge-defined local guarantee admissions area and who are eligible according to the standard California State University criteria.

- **Tier 2** - First-time freshman applicants graduating from California high schools outside the defined local area who achieve the higher California State University (CSU) eligibility index will be admitted first among the pool of Tier 2 applicants. Admission offers will be made in descending order of eligibility (from higher to lower) until the freshman class is full.

How many students can CSUN accommodate with our current resources?
How Many Positions Do We Need?

How can we best achieve our mission?

Are we creating incentives to accomplish the mission?

Can Faculty and Management work together to further the delivery of quality instruction and services which leads to student success?
WE SHOULD NOT HAVE TO BEG FOR REPLACEMENT OF RETIRING FACULTY

We are a university and instruction should be maintained and fully funded.
Instructional Resources and Staffing

Student needs and data should support CSU policy decisions.

Sometimes there is a big disconnect between local and central decision-making.
Some Other Comments

- Students have reacted to higher fees by becoming more informed consumers. They tend to target more classes that advance them toward degree, and fewer classes to just fill up the schedule. This changes the resource needs of different divisions.

- The current practice to spend all available funds at the end of the fiscal year discourages efficiencies. Efficient operation should be rewarded, by letting efficient divisions carryover surpluses.
The **CSU is not a virtual university**, nor will it ever be. Our labor contracts and physical structure makes us non-competitive with online universities. Therefore, we should try to be what we are – a regional comprehensive university. Our goal should be the delivery of highly quality education at moderate cost.

Is a goal to deliver 10-15% of instruction online?

Where is the cost-benefit analysis?
Let’s Put Money Into Higher Education for a Change

“We face a moral imperative to serve our students better by helping more of them complete the college educations that prepare them for full and productive lives.”

CSU Chancellors Office
How Can We Accomplish This Goal?

Establish Funding Priorities
Supporting the Graduation Rate Initiative!

Fund

Instruction       Get it done.
Instructors       Primary contact.
Research          Value thinking.