

A Faculty Member's Perspective on CSUN Faculty

Our primary mission is to offer high quality affordable higher education to college-eligible California students.

Any CSU Resource Plan must support the Graduation Initiative which strives to raise the freshman six-year graduation rate by eight percentage points by 2015-2016, and cut in half the existing gap in degree attainment by CSU's under-represented minority (URM) students. Over the past 10 years graduation rates have improved about 3% systemwide. At CSUN, raw headcount has grown and 6 year graduation rates for First Time Freshmen have increased from 32% in 1997 to 46% in 2006.

Improved graduation rates will be a win-win for all CSU constituents. Students and their families want to see improved graduation rates. So the Graduation Initiative makes management look good. It is good for the state and federal government. Why is it good for labor? New tenure/tenure track faculty must be hired in order to realize improved graduation rates. Workloads must remain reasonable. Research projects improve graduation rates, far more than presidential vanity projects.

The Graduation Initiative is, more importantly, an educational initiative. The state does not simply need more degrees. California needs a larger, better educated work force.

The CSU needs to increase the QUANTITY and the QUALITY of our graduates. We must not get into the business of selling indulgences. It does seem possible to improve our graduation rate over the next 5-10 years without any reduction in quality or inflation in grades, if the faculty is properly supported.

We need to find the will and the way to get more funding to direct instruction. This is necessary to support the Graduation Initiative. We must adopt the attitude that our labor problems are solvable, or, at least, that relations can be improved.

On the CSUN Surplus

At present, it is not possible for the University to pay the employees salaries increases promised, even though we have the reserve funds. This is because of bargaining constraints. But were there no constraints, do we have the money?

Yes. CSUN financials suggest that we do have surplus funds 6/2007-6/2011:

\$30 million 6/2012 estimated
\$30 million 6/2011
\$48 million 6/2010
-\$25 million 6/2009
\$10 million 6/2008
\$10 million 6/2007

<http://www-admn.csun.edu/financials/>

The financial reports indicate that CSUN created a \$103 million surplus during the last 6 years. Of course, there have been mandatory cost increases. Also, thankfully, new tenure track faculty numbers have been added to replace some faculty who retired. Overall, the campus appears to be in sound financial health.

Here's a cross check with IPEDS for 7/1/2009-6/30/2010

Total operating and non-operating revenues per student FTE	\$16,022/FTE
Total expenses and deductions per student	\$14,222/FTE
Surplus = (revenue- expenses) /FTE =	\$1800/FTE

12-month Student FTE from 26,787

$26,787 * 1800 = \$48,216,600$

now the revenue/FTE and expense/FTE came from IPEDS.

Financial statement June 30, 2010, pg 9

income net \$48,602,411

http://www.calstate.edu/SFSR/GAAP/Audited_Financial_Statements/campus_stand_alone/2010-2011/NOR.pdf!

We would not be surprised to learn that most of the large urban campuses are restrained from serving students, while surpluses exist or could exist, particularly if funds were released from other purposes.

CSUN's net assets rose from \$378.9 million to \$484.8, a net change of \$105.8 million from June 2007 to June 2011.

CSUN's finances are in excellent shape. We have more than enough money to fund our employees and offer our students the classes they need to graduate. There is a crisis in management's priorities. The CSU has been dishonest with its employees. We have denied our employees pay and made political theater out of our employees' hardship. Management's attitude towards faculty and staff: "You may suffer, but that's a sacrifice we are willing to make."

The Chancellors Office does not want the campuses to run surpluses because of the publicity it could attract -- the taxpayer would know that we are able to handle our own financial affairs at the current funding level. It is not a good idea to deceive the taxpayers. Intentional mismanagement does not build public trust. Such management should be defunded. "Structural deficits" are largely self-constructed. If certain restrictions were removed, there would be no budget crisis. It is unfortunate that at California's time of need, the CSU is not doing its utmost to serve the students and state.

It is good that we have a surplus. Let's not penalize good and efficient management! Let's celebrate good management! We are not complaining about having a surplus.

We are complaining about the CONSTRAINTS on spending the surplus. We should never be restricted from using the money for instruction and serving students. Over the past several years, it has been very sad to see millions of dollars in the bank while students were denied classes because of enrollment targets set by the Chancellor's Office.

What should be done with the surplus? Offer classes. Hire new faculty to replace retiring faculty.

We should look at campuses with high surpluses and insist that the money is distributed to faculty for release time --- no matter which campus. There needs to be a redistribution of capital and new formulas for state support to enable faculty to provide high quality education.

On CSUN Finances

Running surpluses is not a “theory.” The CSUN Financial Activity Reports show that General Fund, Auxiliary, and Enterprise funds ran surpluses. We hope to see a profound change in the CSU accounting system. Student tuition fees and other fees should be available to cover base pay. Auxiliary and Enterprise surpluses can be used to help students obtain the classes that they need by covering any shortfalls in general funds. The only structural deficits are self-constructed. If certain restrictions were removed, there would be no budget crisis. It is unfortunate that at California’s time of need, the CSU is not doing its utmost to serve the students and state.

We need to careful planning to align human resource needs and mission. Are we creating incentives to accomplish the mission? Can faculty and management collaborate to improve the delivery of quality instruction and services which leads to student success?

Total Salaries (in millions of dollars)

Academic Year	Tenure Faculty Salary	Part-time Faculty Salary	Staff Support Salary	Management Salary
2005 – 2006	49.4	21.4	59.3	17.2
2006 – 2007	49.1	22.6	64.2	18.0
2007 – 2008	54.1	25.0	71.2	19.9
2008 – 2009	55.4	25.7	72.0	20.3
2009 – 2010	50.0	22.5	65.0	18.0
2010 – 2011	51.5	24.3	70.2	18.5
Percent Change	4.3%	13.7%	18.4%	7.6%

Source: CSUN Financial Activity Reports. We note that the above table shows that staff support salary has grown the most of all salary categories since 2005-2006.

CSUN Tenure/Tenure Track faculty salary is less than 1/10 of the university's total expenditures.

July 17, 2012 Board of Trustees Meeting announces

California State University Considers Budget Alternatives for the \$250 Million Trigger Cuts

Shared Responsibility for Access and Quality	2012-13	2013-14
	Millions of dollars	Million of dollars
Trigger on trigger": \$150/semester tuition increase eff. Spring 2013	50	116
2.5% systemwide reduction in pay and benefits, effective January 2013	35	70
Reduce faculty assigned time/release time	10	16
Charge for extra units ("third tier" pricing)	0	35
Increase non-resident tuition supplement 9 %, effective Fall	0	13
One-time balances from continuing (extended) education	75	0
Other one-time resources	72	0
Totals	250	250
Alternative Without Triggered Tuition Fee Increase		
Reduce 2013-14 enrollment 1.5 %/ reduce 750 faculty/staff positions*	0	30
5.25 % systemwide reduction in pay and benefits, effective January 2013	74	147
Reduce faculty assigned time/release time	15	25
Charge for extra units ("third tier" pricing)	0	35
Increase non-resident tuition supplement 9 %, effective Fall 2013	0	13
One-time balances from continuing (extended) education	75	0
Other one-time resources	86	0
Totals	250	250

We Recommend:

It is good to see that so much of the cost will come from non-instructional funds. One time funds from tuition fees should continue to be used for base operations. This change should become permanent in order to close the structural deficit.

For the second year, perhaps the CSU could start to move all 23 Advancement departments to auxiliary and enterprise fund support. This would free up general funds for instruction which supports the graduation initiative.

The shared responsible trigger cut plan could be improved by progressive salary cuts:

5% cut for over 200K

4% cut for over 151 -200K

3% cut for 126-150K

2% cut for 101-125K

1% cut for 76-100K

no cut 75k or below

instead of 2.5% across the board pay-cuts.

Of course, we hope that MPP's will become leaders worthy of respect by applying the above progressive salary cuts to themselves.

Estimate the Impact of the proposed Trigger Cuts on Salary

Tenure / Tenure Track Faculty

2.5 % of \$55 million less than \$1.4 million

5% of \$55 million is \$2.8 million

Part Time Faculty

2.5 % of \$25 million is \$0.63 million

5% of \$25 million is \$1.25million

Staff Support

2.5 % of \$70 million is \$1.75 million

5% of \$70 million is \$3.5 million

Total salary

2.5 % of faculty and staff salary is less than \$4 million

5% of faculty and staff salary is less than \$8 million

CSUN could cover this with 2011-12 surplus.

The proposed cut is mostly for theatre....to get the faculty and staff upset enough to vote and lobby for the tax increase. It is absurd maneuvering and deserves to be discredited.

We need to careful planning to align human resource needs and Mission. Are we creating incentives to accomplish the mission? Can faculty and management collaborate to improve the delivery of quality instruction and services which leads to student success?

We are not sure if the authors of the Draft 1/31/2012 10 - Year Resource Plan mean to imply more when listing alternative staffing models as a cost reduction. If so, collective bargaining must come into play. More radical alternative staffing models would have to enjoy the consent of the unions. Given the current impasse between the CSU faculty/staff and management, there is little chance that this one will occur. However, non-union jobs such as MPP's could be easily changed to such a model.

THE FACULTY ARE WORSE OFF TODAY THAN 5 YEARS AGO

Calculate change in average salary per FTE 2007–08 to 2010—11.

2007 – 2008

Tenure Faculty \$70,812

Average Part-time Faculty \$45,045

Average MPP \$103,109

2010 – 2011

Tenure Faculty \$65,107

Average Part-time Faculty \$43,705

Average MPP \$103,352

Percent change from 2007-08 to 2010-11 in real dollars (no adjustment for inflation)

Average Tenure -8%

Average Part-time Faculty -3%

Average MPP -0%

CSUN Salary

MPP= Administrator

Faculty Chair
Faculty, instructional
Faculty,
grant
Faculty year round

> 120K

Faculty, Chairs, Grant 18

Total

faculty 807

Percent faculty over 120K 2%

328K

> 120K

MPP 59

Approximate total 179

Percent MMP over 120K 33%

<http://www.sacbee.com/statepay/>

**Average salaries of full-time instructional staff equated to 9-month contracts, by academic rank:
Academic year 2010**

	Number of full time instructional faculty total	Average salary of full time instructional faculty total
All ranks	789	78,673
Professor	335	93,052
Associate professor	210	74,486
Assistant professor	133	66,414
Lecturer	109	56,276

IPEDS - Finance

<http://nces.ed.gov/ipeds/datacenter/Snapshotx.aspx?unitId=acacabb1abb3>

General Information about CSUN Positions compared to other large campus CSUs

2010 Positons at CSU Campuses	San Diego	Fullerton	Long Beach	Northridge	SF State	SJ State	Sac State
Part time instruction	709	952	991	1016	721	947	511
Tenure/Tenure track	769	728	820	704	754	663	683
Executive/ administrative/ managerial	118	78	108	57	81	57	40
Other professional (support/service)	722	660	697	718	1,050	680	601
Graduate assistants	701	261	334	237	275	175	74
Technical and paraprofessionals	246	156	246	239	161	145	163
Clerical and secreterial	335	320	328	320	202	186	285
Skilled crafts	82	49	71	75	54	70	46
Service/maintenance	147	99	136	137	165	169	124
FTE	27689	27671	27252	26841	24181	22111	21789
Instruction Staff (row 1+2)	1478	1680	1811	1720	1475	1610	1194
Total management	118	78	108	57	71	57	40
Ratio instructional staff to management	13	22	17	30	21	28	30
FTE per instructional staff	19	16	15	16	16	14	18
FTE per managerial staff	235	355	252	471	341	388	545
FTE/Lecturer	39.1	29.1	27.5	26.4	33.5	23.3	42.6
FTE/ Tenure & TT	36.0	38.0	33.2	38.1	32.1	33.3	31.9
Tenure or TT / Lecturer	1.1	0.8	0.8	0.7	1.0	0.7	1.3

Data from IPEDS, data sorted by FTE then management positions

CSUN had a particularly low tenure/tenure track faculty to student ratio.

Faculty and Staff by Type per FTE

“The University could explore possible approaches to achieve more efficient staffing levels, including flexible appointments to adjust to decreased activity during reduced instructional periods, fluctuation in course scheduling, or changes in the instructional environment. Examples of this could include 10-month appointments for positions that are primarily needed during the fall and spring semesters and reduced time bases for positions that primarily support Monday thru Thursday instruction.” McCarron / Theodoulou

It strikes us as a bit odd that over the past 10 years, we have reduced part-time staff from 629 to 332 employees, a decrease by more than 47%. It appears that CSUN had some flexibility staffing in the past and its management reduced it.

There was a 24% percent increase in FTE from F2002 to F2011.

Fall 2002				Fall 2011				
Enrollment				Enrollment				
Headcount	32596			Headcount	36911			
FTEs	24023			FTEs	29670			% change from
			2002					
Full-Time Faculty by Rank	Faculty Headcount	Percent	Faculty per FTE	Full-Time Faculty by Rank	Headcount	Percent	Faculty per FTE	2002 to 2011 per FTE
Professor	349	39.2	0.015	Professor	372	45.8	0.013	-14
Associate Professor	112	12.6	0.005	Associate Professor	205	25.2	0.007	48
Assistant Professor	216	24.3	0.009	Assistant Professor	183	22.5	0.006	-31
Instructor/Other	213	23.9	0.009	Instructor/Other	53	6.5	0.002	-80
Total	890		0.037	Total	813		0.027	-26
Prof, Associate Prof, Assistant Prof	677		0.028	Prof, Associate Prof, Assistant Prof	760		0.026	-9
FACULTY				FACULTY				
Full-Time	890	48.0	0.037	Full-Time	813	44.7	0.027	-26
Part-Time	963	52.0	0.040	Part-Time	1004	55.3	0.034	-16
Total Faculty	1853		0.077	Total Faculty	1817		0.061	-21
STAFF				STAFF				
Full-Time	1279	67.0	0.053	Full-Time	1396	80.8	0.047	-12
Part-Time	629	33.0	0.026	Part-Time	332	19.2	0.011	-57
Total Staff	1908		0.079	Total Staff	1728		0.058	-27

Faculty and Staff by Type per FTE

Comparison of the Number of CSUN Employees by Bargaining Unit in 11/2007 and 11/2011

Employee Payment by Bargaining Unit	Nov 2007		Nov 2011		Change %*	
	Count	FTE	Count	FTE	Count	FTE
A Administrative/Bargaining Unit						
Admin Administrator (MPP)	193	193.00	179	178.60	-7.25%	-7.46%
APC A Academic Professional of California (R04)	167	159.65	176	170.85	5.39%	7.02%
Conf Confidential (C99)	20	20.00	19	19.00	-5.00%	-5.00%
CSUEU Health Care Support (R02)	33	31.25	37	32.60	12.12%	4.32%
CSUEU Operations Support Services (R05)	151	150.50	105	104.45	-30.46%	30.60%
CSUEU Clerical/Administrative Support Services (R07)	455	443.50	429	412.20	-5.71%	-7.06%
CSUEU Technical Support Services (R09)	539	433.38	640	489.28	18.74%	12.90%
CSUEU Total	1,178	1,058.63	1,211	1,038.53	2.80%	-1.90%
E99	93	22.42	109	29.80	17.20%	32.92%
R03 F Faculty-Other	1,252	554.83	1,234	555.73	-1.44%	0.16%
R03 Tenured/Tenure Track	786	764.24	807	791.28	2.67%	3.54%
R03 T Total	2,038	1,319.07	2,041	1,347.02	0.15%	2.12%
SETC State Employees Trades Council (R06)	87	87.00	85	85.00	-2.30%	-2.30%
SUPA Statewide University Police Association (R08)	19	19.00	19	19.00	0.00%	0.00%
UAPD Physicians and Dentists (R01)	16	12.00	14	8.25	-12.50%	31.25%
UAW Academic Student Employees (R11)	302	84.96	292	92.15	-3.31%	8.45%
Grand Total	4,113	2,975.74	4,145	2,988.19	0.78%	0.42%

Notes: 1) Special Consultant, Instructional Student Assistant, and other Student Assistant positions are not included in this analysis. 2) The R03 count includes all employees in California Faculty Association-CFA who are on active pay status. Change percent is based on comparison to November 2007.

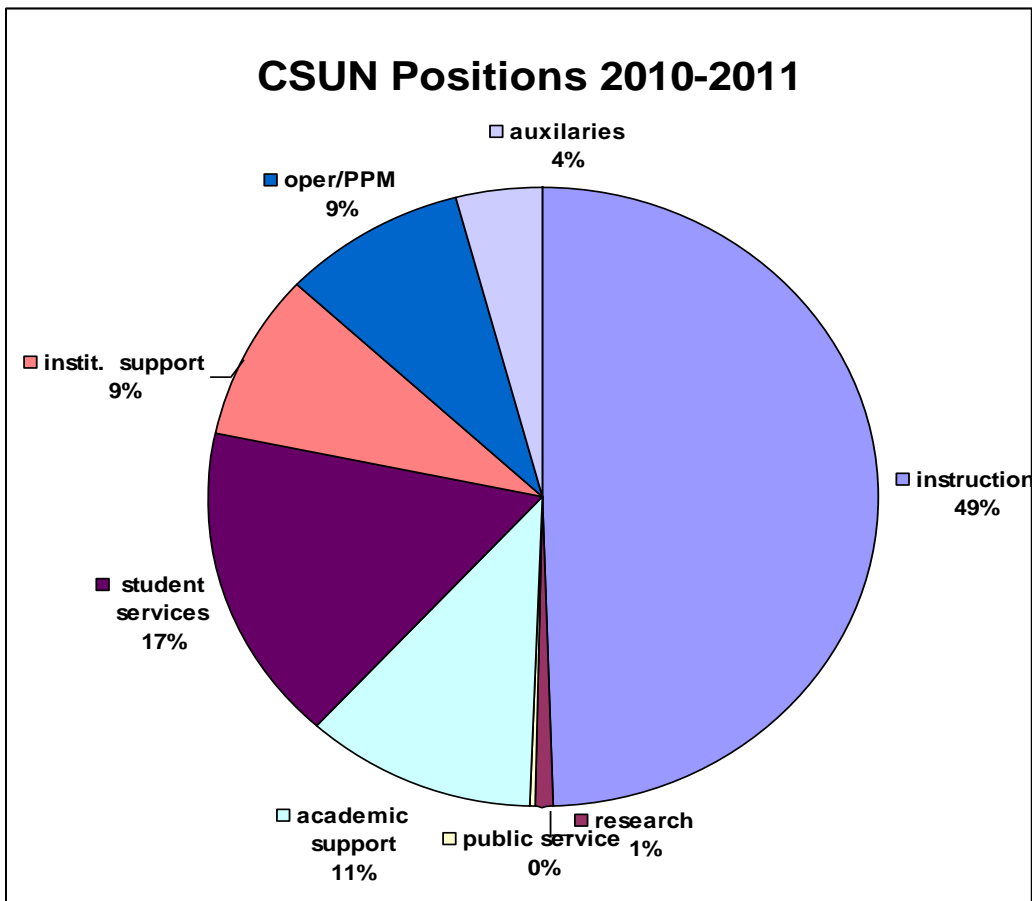
Source: Harry Hellenbrand from FIRMS data

The table above shows us that while tenure/tenure track faculty headcount increased 2.7% from 11/2007 to 11/2011, technical support services increased almost 19%. Most importantly, enrollment increased 15%. The need to hire tenure/tenure track faculty was and continues to be pressing.

Here's another way to think about another way to think about staffing compared to students:

In Fall 2010, 27,436 FTE attended CSUN. We had 3186 employee positions; 8.6 FTE per position.

We can try to capture the CSUN employment picture using a Pie Chart taken from the Chancellor's Office Budget Summary Website.



Instructional staff makes up almost 50% of the positions, but Institutional Support is the most expensive unit per employee cost, making up 9% of employees and 8.4 % of our operating costs. (Does institutional expenses include benefits for all employees? That could account that the cost. What's going on here?). We are also unsure if any student grants are contained in student services. (17% employees and student grants and scholarships make up 17% of our operating cost.)

Expenses as Percent of Operating Cost

	Jun-07	Jun-08	Jun-09	Jun-10	Jun-11
Tenure/Tenure Track Salary	13.9	14.1	14.1	13.4	12
Other Instructional Costs	19.3	21.3	17.2	17.2	16.9
Part-time Instructor Salary	6.2	4.8	6.4	5.8	5.7

Why are “Other institutional costs” as much as Tenure/Tenure Track faculty and Part-time Instructor Salary?

Critical Question: What is the best use of staffing and resources to reduce time to graduation and increase graduation rates without lowering the quality of instruction?

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As some of the proposed changes in the Draft 1/31/2012 Resource Plan could impact human resources and academic quality. Before discussing Alternative Staffing Models, perhaps we should take a look at our current staffing salary costs.

The Importance of Research

The word university is derived from the Latin universitas magistrorum et scholarium, which roughly translates to "community of teachers and scholars." A university and research are inseparable. Research is highly beneficial to students. We must not become a Community College. A public university “teaching institution” must still have solid research. Research is essential to the life of the faculty. If we devalue our degree by becoming degree factories, we will lose out to for-profit universities.

Faculty Require Release Time to

- Conduct research
- Write grants
- Work on committees
- Develop curriculum
- Advise and mentor

Are staffing practices reviewed in the context of student learning and passage rates?

A few ideas to help the faculty do a better job so the graduation rates will improve:

Some Remedies: DO

Guarantee of a lower teaching load for active and productive faculty

Hire postdoctoral fellows

Increase funding for college awards

Continue to fund travel

Give higher financial rewards for exceptional work

University and college awards should not be such a nominal sum (perhaps as high as a student scholarship?)

Combat Apathy: DO

Attendance at department and college meetings should be expected.

Service on committees must be carried by a wider group.

Too many faculty members have ceased to take an interest in College and Departmental Level Affairs. Participation is one way to overcome apathy

Caveats: DON'T

Devalue the value of higher education to becoming no more than a high school diploma.

Cut the release time that makes research, leadership, mentoring, curriculum development and service possible.

Not understand the importance of research, intellectual inquiry and analysis.

Not hire the best and brightest faculty to educate undergraduates and graduates.

What is Shared Governance?

Faculty and administrators take joint responsibility for the academic mission of the University. Shared governance gives to faculty the primary responsibility for the educational functions of the University, consistent with basic policy as set by the Board of Trustees.

These responsibilities include, but are not limited to: design and implementation of curricula of the highest academic quality; setting and maintaining academic and professional standards, including admission and degree requirements; facilitating and insuring the free conduct of creative and scholarly activities; determining faculty personnel policies, procedures, and criteria and overseeing their implementation; exercising major influence over decisions on hiring, tenure, and promotion; and participating meaningfully in budgetary decisions, especially when they directly affect the academic mission of the university.

The faculty members have been unable to develop a functional bargaining group or self-government and shared governance does not exist. *This has a demoralizing effect.*

Appendix – Info on Faculty

MYTH

Online education is a big cost savings.

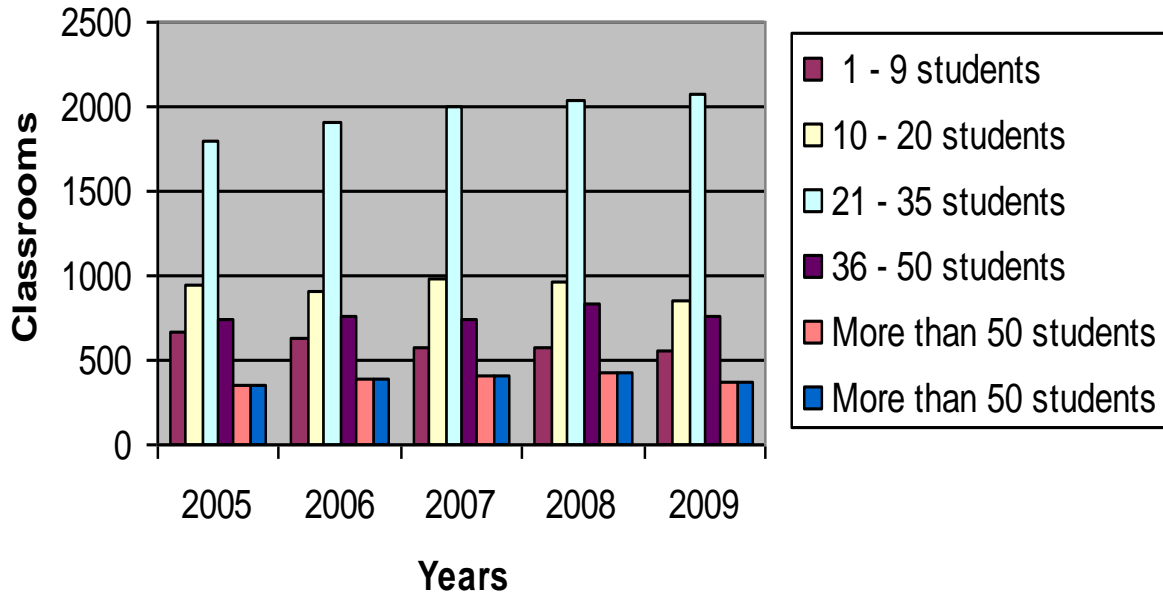
Why does the CSU spend billions on capital improvement projects and maintenance, then believe that an Online U will reduce expenses?

Undergraduate FTE Students at Cal State Northridge by Type of Instructor, Course Type, and Fall Term

Around 5-10% of our classes are taught fully online. The number of hybrid courses is steadily growing. It is a tragedy that CSU faculty did not develop the courses to be used for the CSU Online U. Unfortunately, the creation of online materials gets little or no PPR credit in most departments and CFA had grave misunderstandings about the possible good that the Extended Learning could provide. Management utterly failed the system by selling out to Pearson e-materials, but CFA contributed to this mistake.

Labor issues have not been addressed for high SFR or online instruction. So both CFA and CSU Management missed every opportunity to miss an opportunity.

Number of Classrooms by Size



Average Section Size (Regular Sections Only)

Headcount	Fall 2000	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010
Lower	29	33	33	34	34	34	35
Upper	26	30	31	31	31	31	32
Graduate	17	16	17	17	17	18	17
Total	4,275	4,552	4,636	4,782	4,945	4,753	4,674
FTES	Fall 2000	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010
Lower	5.2	5.9	5.8	5.9	6	6	6.3
Upper	4.8	5.4	5.6	5.5	5.5	5.7	5.9
Graduate	3.3	3	3.8	3.8	3.8	3.8	3.6
Total	13.3	14.3	15.2	15.3	15.4	15.5	15.8

As unit load changes, what is the best use of staffing and resources to reduce time to graduation and increase graduation rates without lowering the quality of instruction?

Who Is the CSUN Instructional Staff?

Numbers	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010
Tenured						
Professor	364	351	340	340	338	357
Associate Professor	155	181	209	227	234	212
Subtotal	519	532	549	567	572	569
Tenure Track						
Assistant Professor	219	213	207	196	163	134
Lecturer						
Lecturer	1,174	1,164	1,185	1,198	1,124	1,121
Grand Total	1,912	1,909	1,941	1,961	1,859	1,824

SOME OF US ARE GETTING OLDER... Tenured Faculty by Age

Age	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	Fall 2010
Under 40	135	136	142	136	119	96
40-49	157	168	176	181	188	190
50-59	256	253	241	250	233	225
60+	190	188	197	196	197	194
Total	738	745	756	763	737	705

Source: Institutional Research

Some Ideas on how to use the surplus money that would benefit faculty

re Distribution of \$10 million surplus:

- * Hire replacement tenure/tenure track faculty.
- * 3 units release for all those instructors stuck in large classes with intensive writing components.
- * Equity and more early promotions would use up the money
- * Reduce class size.
- * Fund the faculty senate.
- * Fund faculty endowments.
- * Fund more summer salary awards.

There is no reason why our distinguished colleagues need to receive a pittance for their award. it's basically a joke or perhaps an insult to receive \$1500 or whatever it is now for being the most distinguished faculty it's just an example of how academics doesn't matter to management and faculty are unworthy of recognition.

Provide Additional funding for

- * Research Labs
- * Planetarium or Solar Observatory
- * Language Lab
- * Faculty sponsored outreach projects

Comments on CSUN Labor Statistics from 2008-2009
By Carol Shubin

CSUN 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 low cost.

Expenses (from WASC 2008-09)

source		\$	% of current expenditures	\$/FTE
wasc	current			
5.2	expenditures	391,040,503		13,825
wasc	educational and			
5.2	general expenses	345,770,608		12,349
wasc	instructional			
5.2	expense	152,695,502	39%	5,428
	Non-instructional			
	expense	238,345,001	61%	
wasc	total current fund			
5.1	revenues	370,964,162		13,116
	Revenue-			
	expenditures	-20,076,341		
	total source of			
csun budget	funds	319,607,856		11,300
csun budget	academic affairs	141,409,327		5,000
csun budget	total instruction	106,380,423	27%	3,761

Instructional expenses only account for 39% (or 27% depending on how you are counting) of the current expenditures.

Average expense/FTE $\$391,040,503/28,284 = \$13,825$

NOTE: non-resident tuition is \$14,029/ FTE. There were 28,284 FTEs in 2008-09.

The table below shows that full-time faculty only account for 37% of the total number of people working full-time at CSUN.

STAFF	headcount	%
full time	1482	86%
part-time	234	14%
total staff	1716	100%
FACULTY		
full-time	877	42%
part-time	1228	58%
total faculty	2105	100%
total full-time positions	2359	
FT staff/total		63%
FT faculty/total		37%

RE CSUN ratio of employees to FTE:

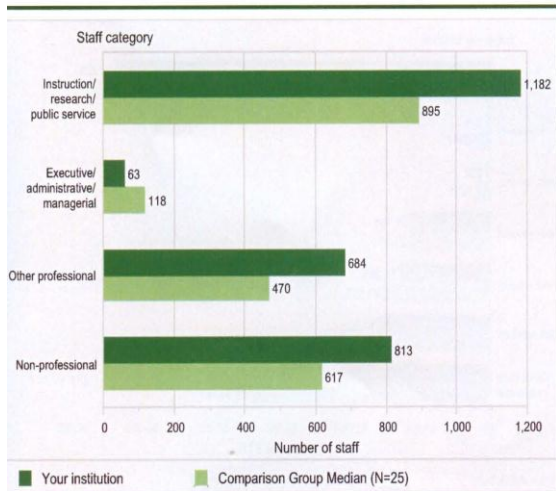
That's 1 employee for every 7.45 FTE, ie 3355 positions for 25,000 FTE, so only 37% of the positions at CSUN go to instructors.

When enrollment dipped to 22,000FTE and employees were at 3355 person, the ratio of employees to students was 1: 6.6

Which jobs were cut ? say 120 lecturer positions at savings of XX/number of classes not closed YY and revenue lost ZZ (not sure of the numbers). We are reducing staff positions by outsourcing janitorial work and gardening maintenance. Some staff have been laid-off. (I don't know the numbers.)

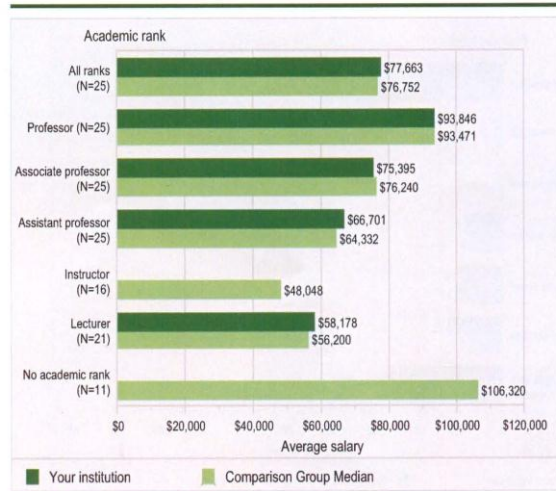
Well, suppose we have 27,000 FTE....
 Ok, then we have 1 employee for every 8.047 FTE

Figure 17. Full-time equivalent staff, by assigned position: Fall 2008



NOTE: Graduate assistants are not included in this figure. N is the number of institutions in the comparison group.
 SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2008-09, Human Resources component.

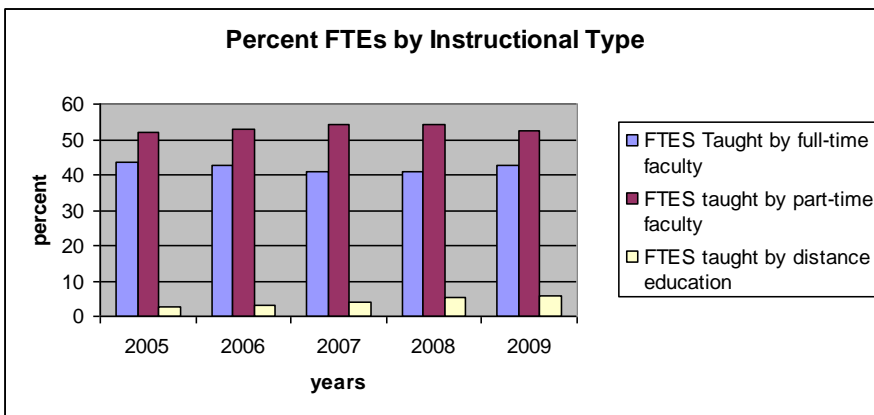
Figure 18. Average salaries of full-time instructional staff equated to 9-month contracts, by academic rank: Academic year 2008-09



NOTE: Average full-time instructional staff salaries for 11/12-month contracts were adjusted to 9-month average salaries by multiplying the 11/12-month salary by .8182. Salaries based on less than 9-month contracts are not included. Medical school staff salaries are not included. N is the number of institutions in the comparison group.
 SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Winter 2008-09, Human Resources component.

Percent Instructional staff by type.

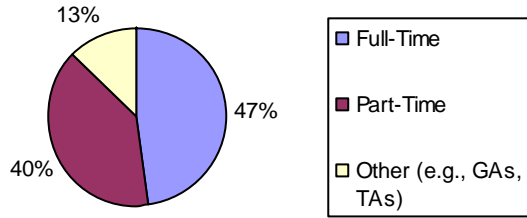
Numbers from WASC data element 5.2



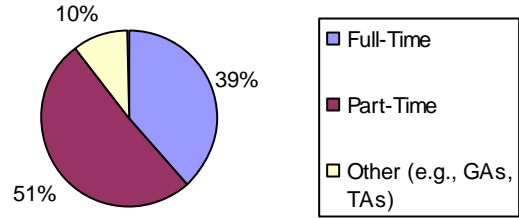
Distance learning is around 5% of FTEs taught. This is not likely to grow much beyond 10-15% in the next 5-10 years (my guess). Perhaps hybrid could be 20-25%?

Change in labor distribution over time. Full-time decreased from 47% to 40% since 1995.

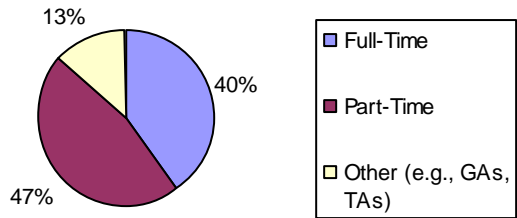
Labor distribution 1995

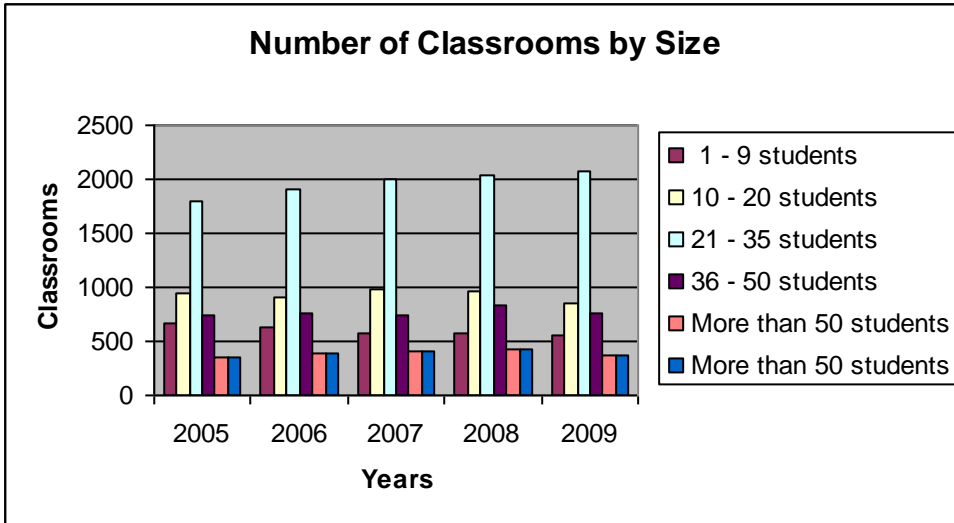


Labor Distribution 2005



Labor Distribution 2009



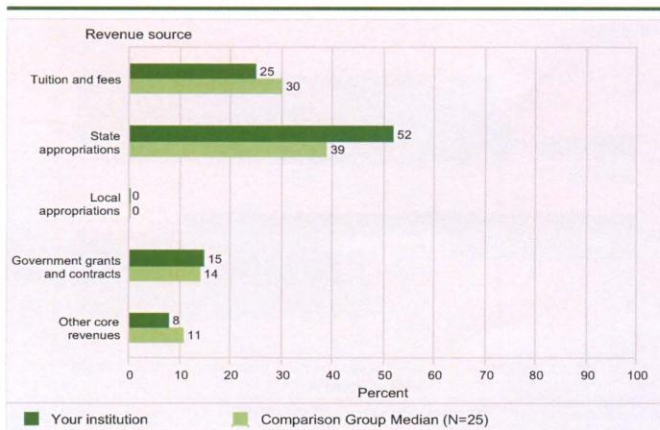


Our most popular class size is 21-35 students. Given the physical structure of CSUN, this is likely to remain so for the next 5-10 years. We will get the most out of running these classes at 40 students or room capacity??

Too bad there is no data separating out fixed costs from marginal costs (ie the difference in expenditures on 28,000 FTEs vs 22,000 FTEs). My guess is that the 10% enrollment cut will do more damage than expected. It will not produce a 10% decrease in expenses.

IPEDS DATA FEEDBACK REPORT

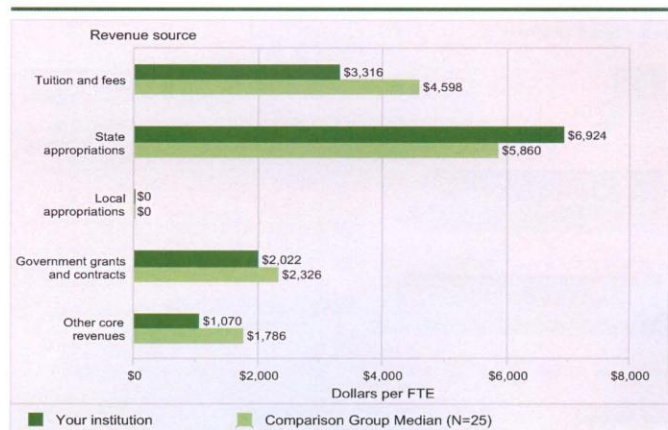
Figure 19. Percent distribution of core revenues, by source: Fiscal year 2008



NOTE: The comparison group median is based on those members of the comparison group that report finance data using the same accounting standards as the focus institution. For a detailed definition of core revenues, see the Methodological Notes. N is the number of institutions in the comparison group.

SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Spring 2009, Finance component.

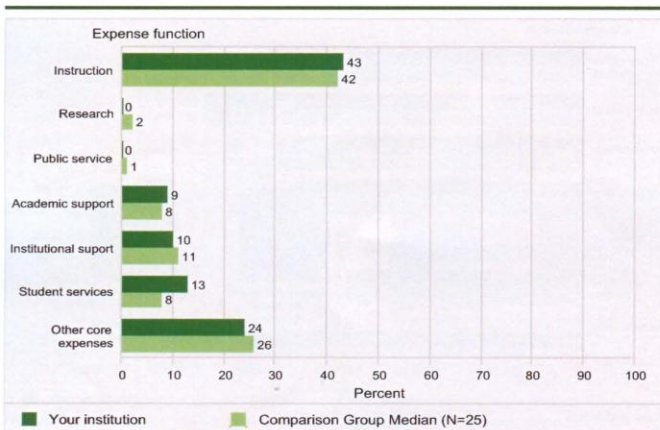
Figure 20. Core revenues per FTE enrollment, by source: Fiscal year 2008



NOTE: The comparison group median is based on those members of the comparison group that report finance data using the same accounting standards as the focus institution. For details on calculating FTE enrollment and a detailed definition of core revenues, see the Methodological Notes. N is the number of institutions in the comparison group.

SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2008, 12-month Enrollment component and Spring 2009, Finance component.

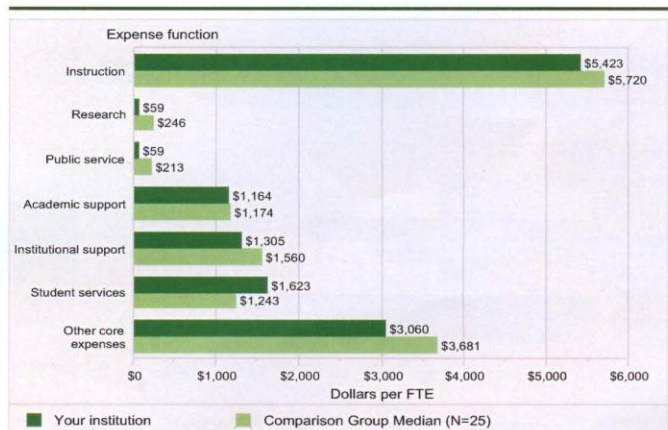
Figure 21. Percent distribution of core expenses, by function: Fiscal year 2008



NOTE: The comparison group median is based on those members of the comparison group that report finance data using the same accounting standards as the focus institution. For a detailed definition of core expenses, see the Methodological Notes. N is the number of institutions in the comparison group.

SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Spring 2009, Finance component.

Figure 22. Core expenses per FTE enrollment, by function: Fiscal year 2008



NOTE: The comparison group median is based on those members of the comparison group that report finance data using the same accounting standards as the focus institution. Expenses per full-time equivalent (FTE) enrollment, particularly instruction, may be inflated because finance data includes all core expenses while FTE reflects credit activity only. For details on calculating FTE enrollment and a detailed definition of core expenses, see the Methodological Notes. N is the number of institutions in the comparison group.

SOURCE: U.S. Department of Education, National Center for Education Statistics, Integrated Postsecondary Education Data System (IPEDS): Fall 2008, 12-month Enrollment component and Spring 2009, Finance component.

Comments:

Academic technology (2008-09) budget was about \$12 million and IT's budget was about \$10 million. The other divisions (Student Affairs, Finance, and Advancement) spent about \$5 million on technology. Extended Learning IT's expenses are not included.

We need to consider the cost of technology compared to the cost of our part time staff. As each part time faculty brings in 20K over their cost for a 3 unit class with 30 FTE, cutting PT is cutting the goose that lies the golden egg. Technology is often expensive, unnecessary, and even hinders instruction.

Decisions can not be left to the Chancellor's Office that never uses technology nor administration, nor IT. The faculty (and to some extent the students) need to have far more influence in decisions impacting instruction.

Now Online U s don't have student health, career centers, eateries, libraries, gyms, lounges, performing arts centers, pools, teams, buildings, gardens, parking lots, maintenance workers, energy costs etc. They operate with lower salaries and benefits, fewer legal suits etc, etc, etc. No wonder they are making a fortune with tuition doubling or tripling ours and so few of our non- instructional expenses. It leaves them tons of money for advertising and colonizing.

RE CSU system-wide ratio of employees to FTEs:

In 2009-2010, the CSU employed 44,000 people while educating 354,811 FTE; that's one employee for 8 FTE !

RE CSU system-wide ratio of employees to students:

In 2009-2010, the CSU employed 44,000 people while educating 440,819 students system-wide; that's one employee for every 10 students.

CSU budget last year (total from state and students, etc) \$4,239,727,000. This means we spent 12K per FTE --- for various reasons, they think the cost of running the operation is less. The claim is that \$1,810,200,000 went to instruction -- which is 43%, but in that "instruction" includes quite a number of items that are not direct instruction.

It is time focus on increasing the number of people who are able to deliver direct instruction.. Excellent candidates are on the market. We need more faculty to handle projected enrollment increases. Having full-time faculty engaged in research and high quality instruction separates us from for-profit universities.

NOTE – Provost Hellenbrand hired almost 100 tenure/tenure track faculty since the writing of this report. It is nice to see that CSUN management understands our primary business. Too bad the Chancellor's Office has yet to understand our mission.