



6610 California State University

## Major Program Changes

- In accordance with the Higher Education Compact signed by the Administration and CSU in 2004, the workload budget includes a 5 percent increase of \$146.2 million for basic budget and core instructional support and an increase of \$70.1 million for 2.5 percent enrollment growth, sufficient to fund 8,572 full-time equivalent students.
- The workload budget reflects an increase in fee revenue of \$109.8 million associated with fee increases of 10 percent for undergraduates, graduates, and teacher credential candidates.

6610 California State University

## Budget-Balancing Reductions

- The Budget includes a General Fund reduction of \$312.9 million in 2008-09.
- The following program totaling \$57 million General Fund has been exempted from the budget balancing reduction: Lease Payments Securing Lease Revenue Bonds.
- The budget balancing reduction includes: a reduction of \$43.2 million from Institutional Support and an unallocated reduction of \$269.7 million.

## PROGRAMS

The following table presents total proposed budget year positions and expenditures for each budgeted program area. These expenditures include all funding sources that support the state agency's programs.

Code	Program	Proposed 2008-09*	
		Positions	Dollars
01	Instruction	22,472.6	\$2,206,608
02	Research	54.8	4,845
03	Public Services	79.8	8,959
04	Academic Support	5,677.1	618,516
05	Student Services	5,678.4	474,901
06	Institutional Support	5,215.2	662,641
07	Operations and Maintenance of Plant	3,844.1	633,870
08	Student Financial Aid	-	701,387
09	Auxiliary Enterprises	1,476.1	1,941,303
11	Reimbursed Activities	982.0	4,573
<b>Totals, Positions and Expenditures (excluding Infrastructure)</b>		<b>45,480.1</b>	<b>\$7,257,603</b>
	Infrastructure Expenditures	-	374,971
<b>Totals, Positions and All Expenditures</b>		<b>45,480.1</b>	<b>\$7,632,574</b>

## Program Descriptions

### 01 - INSTRUCTION

The California State University (CSU) Instruction program educates students for attainment of degrees, credentials or certificates in the liberal arts and sciences, and certain applied fields and professions. CSU graduates ten percent of the California workforce, and prepares an estimated ten percent of the nation's teachers and seven percent of the nation's engineers. The University prepares about 60 percent of California's teachers. CSU offers more than 1,800 bachelor's and master's degree programs in over 240 subject areas. Many programs are offered so students can complete all upper division and graduate requirements by part-time late afternoon and evening study. CSU also offers a doctorate degree in Education, as well as a limited number of doctoral degrees jointly with the University of California and with private California institutions.

In conjunction with campus-based instruction, CSU provides instruction through seven off-campus centers, and through self-supporting extended education programs.

The Instruction program consists of general academic instruction, preparatory/remedial instruction, instructional information technology, community education instructional services, and non-baccalaureate vocational/technical instruction.

### 02 - RESEARCH

CSU research is comprised of specifically organized activities, whether commissioned by an external agency or budgeted by the University. Additional research funds may be provided directly to the campuses from non-state General Fund, external sources.

### 03 - PUBLIC SERVICE

The Public Service program includes expenses for activities established primarily to provide non-instructional services beneficial to individuals and groups external to the institution. These activities include community service programs (excluding instructional activities) and cooperative extension services. Included in this category are conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

### 04 - ACADEMIC SUPPORT

The Academic Support program includes libraries, museums and galleries, educational media services, support information technology, course and curriculum development, academic administration, and personnel development. The University budget includes \$2.5 million for individual faculty development through research and

creative activity at the 23 campuses. Ancillary programs include the Desert Studies consortium, college farms, and the Center for Deaf Studies at the Northridge campus.

#### 05 - STUDENT SERVICES

The Student Services program includes activities that contribute to students' emotional and physical well-being, and their intellectual, cultural and social development outside the formal instruction program. These activities include student newspapers, intramural athletics, student organizations, counseling and career guidance, student financial aid administration, and student health services.

#### 06 - INSTITUTIONAL SUPPORT

The Institutional Support program includes executive-level activities concerned with management and long-range planning. These activities maintain the University's effectiveness and continuity and ensure the University's operations are consistent with the state's public higher education policy. Activities include executive management, fiscal operations, general administration, administrative information technology, public relations, and mandatory transfers.

#### 07 - OPERATION AND MAINTENANCE OF PLANT

The Operation and Maintenance of Plant program includes physical plant administration, building maintenance, ground maintenance, utilities, major repairs, security and safety, logistics, debt service payments, operations and maintenance information technology, and insurance costs. The University also receives funding for scheduled maintenance. Currently, the deferred maintenance backlog exceeds \$400 million.

#### 08 - STUDENT FINANCIAL AID

In 2008-09, it is estimated that the University will provide almost \$320 million in direct student financial assistance through the State University Grant program. Additional financial aid is provided through graduate fellowships and Educational Opportunity Program grants. Federal funds for financial aid that are not reported in the state treasury total over \$360 million. All federal financial aid programs provide between \$1 and \$2 billion in scholarships, grants, and loans to CSU students.

#### 09 - AUXILIARY ENTERPRISES

Auxiliary Enterprises consist of student housing, parking, intercollegiate athletics, food services, book stores, and other self-supporting non-instructional services. These services are funded through specific user charges and are not subsidized by the state. CSU provides approximately 35,000 housing spaces and over 153,000 parking spaces at its 23 campuses.

#### 11 - REIMBURSED ACTIVITIES

This program includes activities funded from external organizations that are independent of, but enhance the mission of, the CSU.