

## 4. Faculty and Staff Composition

### 4.1 Faculty by Gender and Race/Ethnicity

FACULTY	1998		1999		2000		2001		2002	
	#	%	#	%	#	%	#	%	#	%
<b>FULL-TIME</b>										
<b>MALE</b>	410	65%	422	64%	438	64%	393	61%	401	60%
<b>FEMALE</b>	221	35%	233	36%	245	36%	255	39%	266	40%
<b>WHITE, NON-HISPANIC</b>	418	89.7%	508	78.8%	523	78.1%	485	76.7%	503	76.8%
<b>BLACK, NON-HISPANIC</b>	15	3.2%	19	2.9%	23	3.4%	23	3.6%	22	3.4%
<b>AMERICAN INDIAN</b>	4	0.9%	4	0.6%	3	0.4%	5	0.8%	4	0.6%
<b>ASIAN / PACIFIC ISLANDER</b>	16	3.4%	60	9.3%	63	9.4%	66	10.4%	71	10.8%
<b>HISPANIC</b>	13	2.8%	54	8.4%	58	8.7%	53	8.4%	55	8.4%
<b>UNKNOWN</b>	171	26.8%	10	1.5%	13	1.9%	16	2.5%	12	1.8%
<b>PART-TIME</b>										
<b>MALE</b>	259	52%	256	53%	286	53%	356	55%	312	54%
<b>FEMALE</b>	238	48%	224	47%	253	47%	295	45%	262	46%
<b>WHITE, NON-HISPANIC</b>	218	84.5%	369	79.2%	422	80.2%	490	78.5%	428	78.0%
<b>BLACK, NON-HISPANIC</b>	7	2.7%	13	2.8%	20	3.8%	22	3.5%	20	3.6%
<b>AMERICAN INDIAN</b>	3	1.2%	6	1.3%	5	1.0%	5	0.8%	5	0.9%
<b>ASIAN / PACIFIC ISLANDER</b>	11	4.3%	39	8.4%	35	6.7%	45	7.2%	44	8.0%
<b>HISPANIC</b>	19	7.4%	39	8.4%	44	8.4%	62	9.9%	52	9.5%
<b>UNKNOWN</b>	202	43.9%	14	2.9%	13	2.4%	27	4.1%	25	4.4%

#### 4.2 Faculty Headcount by Department

Agriculture		1997		1998		1999		2000		2001	
		#	%	#	%	#	%	#	%	#	%
<b>Agricultural Economics</b>	Full-time	7	54%	6	67%	7	64%	7	58%	8	62%
	Part-time	6	46%	3	33%	4	36%	5	42%	5	38%
<b>Animal Science</b>	Full-time	8	89%	8	73%	8	80%	1	10%	10	77%
	Part-time	1	11%	3	27%	2	20%	9	90%	3	23%
<b>Child, Family &amp; Consumer Sciences</b>	Full-time	9	53%	8	38%	9	45%	11	46%	12	50%
	Part-time	8	47%	13	62%	11	55%	13	54%	12	50%
<b>Food Science &amp; Nutrition</b>	Full-time	10	71%	8	67%	9	75%	6	43%	7	58%
	Part-time	4	29%	4	33%	3	25%	8	57%	5	42%
<b>Industrial Technology</b>	Full-time	10	100%	8	80%	8	73%	7	54%	2	13%
	Part-time	0	0%	2	20%	3	27%	6	46%	13	87%
<b>Plant Science</b>	Full-time	8	73%	8	80%	10	71%	10	77%	10	71%
	Part-time	3	27%	2	20%	4	29%	3	23%	4	29%
<b>Viticulture &amp; Enology</b>	Full-time							6	86%	7	78%
	Part-time							1	14%	2	22%
<b>Total Full-time</b>		52	70%	46	63%	51	65%	48	52%	56	56%
<b>Total Part-time</b>		22	30%	27	37%	27	35%	45	48%	44	44%

			1997		1998		1999		2000		2001	
			#	%	#	%	#	%	#	%	#	%
<b>Arts and Humanities</b>												
<b>Armenian Studies</b>	Full-time		3	100%	2	100%	2	100%	0		0	
	Part-time		0	0%	0	0%	0	0%	0		0	
<b>Art &amp; Design</b>	Full-time		18	75%	16	59%	15	45%	16	43%	15	33%
	Part-time		6	25%	11	41%	18	55%	21	57%	31	67%
<b>Communication &amp; Theatre Arts</b>	Full-time		27	75%	23	59%	24	62%	29	67%	24	55%
	Part-time		9	25%	16	41%	15	38%	14	33%	20	45%
<b>English</b>	Full-time		27	71%	28	70%	28	64%	31	62%	28	50%
	Part-time		11	29%	12	30%	16	36%	19	38%	28	50%
<b>Foreign Languages &amp; Literatures</b>	Full-time		16	52%	16	57%	16	57%	16	53%	15	44%
	Part-time		15	48%	12	43%	12	43%	14	47%	19	56%
<b>Linguistics</b>	Full-time		14	45%	13	38%	12	41%	13	50%	9	28%
	Part-time		17	55%	21	62%	17	59%	13	50%	23	72%
<b>Mass Communication &amp; Journalism</b>	Full-time		14	93%	12	86%	13	93%	13	81%	11	52%
	Part-time		1	7%	2	14%	1	7%	3	19%	10	48%
<b>Music</b>	Full-time		22	79%	20	63%	19	59%	21	64%	19	51%
	Part-time		6	21%	12	38%	13	41%	12	36%	18	49%
<b>Philosophy</b>	Full-time		12	86%	9	64%	9	75%	10	77%	12	86%
	Part-time		2	14%	5	36%	3	25%	3	23%	2	14%
<b>Total Full-Time</b>			153	70%	139	60%	138	59%	149	60%	133	47%
<b>Total Part-Time</b>			67	30%	91	40%	95	41%	99	40%	151	53%

<b>Business</b>		<b>1997</b>		<b>1998</b>		<b>1999</b>		<b>2000</b>		<b>2001</b>	
		<b>#</b>	<b>%</b>	<b>#</b>	<b>%</b>	<b>#</b>	<b>%</b>	<b>#</b>	<b>%</b>	<b>#</b>	<b>%</b>
<b>Business Administration</b>	Full-time	67	74%	64	71%	65	71%	69	69%	66	63%
	Part-time	24	26%	26	29%	27	29%	31	31%	39	37%
<b>Total Full-Time</b>		67	74%	64	71%	65	71%	69	69%	66	63%
<b>Total Part-Time</b>		24	26%	26	29%	27	29%	31	31%	39	37%

<b>Education &amp; Human Development</b>		<b>1997</b>		<b>1998</b>		<b>1999</b>		<b>2000</b>		<b>2001</b>	
		<b>#</b>	<b>%</b>	<b>#</b>	<b>%</b>	<b>#</b>	<b>%</b>	<b>#</b>	<b>%</b>	<b>#</b>	<b>%</b>
<b>Education &amp; Human Development</b>	Full-time	60	39%	69	40%	74	42%	75	37%	77	36%
	Part-time	93	61%	103	60%	103	58%	126	63%	134	64%
<b>Total Full-Time</b>		60	39%	69	40%	74	42%	75	37%	77	36%
<b>Total Part-Time</b>		93	61%	103	60%	103	58%	126	63%	134	64%

<b>Engineering &amp; Computer Science</b>		<b>1997</b>		<b>1998</b>		<b>1999</b>		<b>2000</b>		<b>2001</b>	
		<b>#</b>	<b>%</b>	<b>#</b>	<b>%</b>	<b>#</b>	<b>%</b>	<b>#</b>	<b>%</b>	<b>#</b>	<b>%</b>
<b>Computer Science</b>	Full-time	11	92%	12	57%	13	62%	13	52%	13	62%
	Part-time	1	8%	9	43%	8	38%	12	48%	8	38%
<b>Engineering</b>	Full-time	29	71%	27	90%	28	88%	18	95%	13	50%
	Part-time	12	29%	3	10%	4	13%	1	5%	13	50%
<b>Total Full-Time</b>		40	75%	39	76%	41	77%	31	70%	26	55%
<b>Total Part-Time</b>		13	25%	12	24%	12	23%	13	30%	21	45%

Health and Human Services			1997		1998		1999		2000		2001	
			#	%	#	%	#	%	#	%	#	%
<b>Communicative Disorders &amp; Deaf Studies</b>	Full-time		11	42%	11	48%	12	52%	12	48%	11	38%
	Part-time		15	58%	12	52%	11	48%	13	52%	18	62%
<b>Health Science</b>	Full-time		12	55%	11	44%	13	48%	12	48%	12	50%
	Part-time		10	45%	14	56%	14	52%	13	52%	12	50%
<b>Kinesiology</b>	Full-time		15	43%	15	43%	16	39%	16	36%	14	29%
	Part-time		20	57%	20	57%	25	61%	28	64%	35	71%
<b>Nursing</b>	Full-time		14	52%	13	50%	15	58%	14	48%	16	44%
	Part-time		13	48%	13	50%	11	42%	15	52%	20	56%
<b>Physical Therapy</b>	Full-time		11	85%	8	67%	8	62%	8	62%	8	62%
	Part-time		2	15%	4	33%	5	38%	5	38%	5	38%
<b>Recreation Administration &amp; Leisure Studies</b>	Full-time		5	83%	5	83%	5	50%	5	36%	5	33%
	Part-time		1	17%	1	17%	5	50%	9	64%	10	67%
<b>Social Work Education</b>	Full-time		14	54%	16	64%	15	63%	15	54%	16	48%
	Part-time		12	46%	9	36%	9	38%	13	46%	17	52%
<b>Total Full-Time</b>			82	53%	79	52%	84	51%	82	46%	82	41%
<b>Total Part-Time</b>			73	47%	73	48%	80	49%	96	54%	117	59%

		1997		1998		1999		2000		2001	
		#	%	#	%	#	%	#	%	#	%
<b>Science and Mathematics</b>											
<b>Biology</b>	Full-time	21	72%	18	55%	20	61%	23	70%	20	77%
	Part-time	8	28%	15	45%	13	39%	10	30%	6	23%
<b>Chemistry</b>	Full-time	16	94%	14	78%	12	63%	15	83%	15	65%
	Part-time	1	6%	4	22%	7	37%	3	17%	8	35%
<b>Earth &amp; Environmental Science</b>	Full-time	6	100%	7	70%	7	88%	7	78%	9	75%
	Part-time		0%	3	30%	1	13%	2	22%	3	25%
<b>Mathematics</b>	Full-time	19	76%	20	74%	19	68%	20	69%	20	61%
	Part-time	6	24%	7	26%	9	32%	9	31%	13	39%
<b>Physics</b>	Full-time	7	50%	8	53%	10	56%	10	59%	10	63%
	Part-time	7	50%	7	47%	8	44%	7	41%	6	38%
<b>Psychology</b>	Full-time	21	64%	22	65%	20	61%	21	60%	17	50%
	Part-time	12	36%	12	35%	13	39%	14	40%	17	50%
<b>Total Full-Time</b>		90	73%	89	65%	88	63%	96	68%	91	63%
<b>Total Part-Time</b>		34	27%	48	35%	51	37%	45	32%	53	37%

			1997		1998		1999		2000		2001	
			#	%	#	%	#	%	#	%	#	%
<b>Social Science</b>												
<b>Anthropology</b>	Full-time		9	82%	8	67%	7	58%	6	46%	9	69%
	Part-time		2	18%	4	33%	5	42%	7	54%	4	31%
<b>Chicano &amp; Latin American Studies</b>	Full-time		7	44%	6	43%	7	50%	7	50%	5	42%
	Part-time		9	56%	8	57%	7	50%	7	50%	7	58%
<b>Criminology</b>	Full-time		12	38%	14	52%	15	45%	15	44%	13	36%
	Part-time		20	63%	13	48%	18	55%	19	56%	23	64%
<b>Economics</b>	Full-time		6	50%	7	64%	6	50%	7	50%	8	53%
	Part-time		6	50%	4	36%	6	50%	7	50%	7	47%
<b>Ethnic Studis</b>	Full-time		4	44%	4	50%	4	50%	3	30%	2	25%
	Part-time		5	56%	4	50%	4	50%	7	70%	6	75%
<b>Geography</b>	Full-time		9	64%	8	62%	9	64%	10	67%	6	60%
	Part-time		5	36%	5	38%	5	36%	5	33%	4	40%
<b>History</b>	Full-time		11	52%	14	50%	14	56%	14	48%	15	50%
	Part-time		10	48%	14	50%	11	44%	15	52%	15	50%
<b>Political Science</b>	Full-time		9	47%	9	47%	10	59%	9	53%	9	53%
	Part-time		10	53%	10	53%	7	41%	8	47%	8	47%
<b>Sociology</b>	Full-time		8	53%	9	60%	8	53%	11	69%	7	54%
	Part-time		7	47%	6	40%	7	47%	5	31%	6	46%
<b>Women's Studies</b>	Full-time		4	36%	5	45%	6	50%	6	50%	5	45%
	Part-time		7	64%	6	55%	6	50%	6	50%	6	55%
<b>Total Full-Time</b>			79	49%	84	53%	86	53%	88	51%	79	48%
<b>Total Part-Time</b>			81	51%	74	47%	76	47%	86	49%	86	52%

			1997		1998		1999		2000		2001	
			#	%	#	%	#	%	#	%	#	%
<b>Special</b>												
<b>Athletics</b>	Full-time		8	100%	9	100%	7	100%	6	100%	6	100%
	Part-time		0	0%	0	0%	0	0%	0	0%	0	0%

			1997		1998		1999		2000		2001	
			#	%	#	%	#	%	#	%	#	%
<b>University</b>												
<b>Total Full-Time</b>			631	61%	618	58%	634	57%	644	54%	616	49%
<b>Total Part-Time</b>			407	39%	454	42%	471	43%	541	46%	645	51%

### 4.3 Staff by Gender and Race/Ethnicity

STAFF	1998		1999		2000		2001		2002	
	#	%	#	%	#	%	#	%	#	%
<b>FULL-TIME</b>										
<b>MALE</b>	393	43%	390	42%	407	43%	419	42%	419	42%
<b>FEMALE</b>	517	57%	537	58%	546	57%	581	58%	584	58%
<b>WHITE, NON-HISPANIC</b>	401	78.0%	528	57.5%	523	55.8%	543	55.2%	537	54.7%
<b>BLACK, NON-HISPANIC</b>	75	14.6%	88	9.6%	89	9.5%	86	8.7%	87	8.9%
<b>AMERICAN INDIAN</b>	4	0.8%	8	0.9%	8	0.9%	10	1.0%	9	0.9%
<b>ASIAN / PACIFIC ISLANDER</b>	14	2.7%	59	6.4%	60	6.4%	71	7.2%	72	7.3%
<b>HISPANIC</b>	20	3.9%	235	25.6%	257	27.4%	274	27.8%	277	28.2%
<b>UNKNOWN</b>	396	43.5%	9	1.0%	16	1.7%	16	1.6%	21	2.1%
<b>PART-TIME</b>										
<b>MALE</b>	75	42%	71	38%	105	32%	94	37%	87	42%
<b>FEMALE</b>	102	58%	115	62%	228	68%	163	63%	119	58%
<b>WHITE, NON-HISPANIC</b>	30	73.2%	121	65.8%	188	59.9%	158	64.2%	128	64.3%
<b>BLACK, NON-HISPANIC</b>	4	9.8%	9	4.9%	16	5.1%	10	4.1%	4	2.0%
<b>AMERICAN INDIAN</b>	0	0.0%	1	0.5%	7	2.2%	5	2.0%	1	0.5%
<b>ASIAN / PACIFIC ISLANDER</b>	5	12.2%	28	15.2%	43	13.7%	29	11.8%	35	17.6%
<b>HISPANIC</b>	2	4.9%	25	13.6%	60	19.1%	44	17.9%	31	15.6%
<b>UNKNOWN</b>	136	76.8%	2	1.1%	20	6.0%	11	4.3%	7	3.4%

#### 4.4 Full-Time Faculty/Staff Turnover for 1997 through 2001

	Faculty		Other Staff	
	N	%	N	%
Total Number of Individuals Employed in this Period	930		1288	
Number of New Hires in this Period	281	30%	376	29%
Number of Retirements in this Period	160	17%	145	11%
Number of Departures in this Period	119	13%	141	11%

## 5. Information, Physical, and Fiscal Resources

### 5.1 Information and Computing Resources

	1998-1999		1999-2000		2000-2001		2001-2002		2002-2003	
	#	%	#	%	#	%	#	%	#	%
<b>Libraries</b>										
Total Library Collections: Does not include Government Documents, Microforms, Manuscripts and Archives, Cartographic Materials, Graphic Materials or Computer Files	1,029,409		1,052,714		1,054,318		1,094,997		1,109,259	
Books	806,696	78.4%	827,721	78.6%	827,024	78.4%	865,290	79.0%	879,714	79.3%
Periodicals	148,520	14.4%	149,477	14.2%	149,172	14.1%	149,948	13.7%	145,977	13.2%
Non-Print Media	70,066	6.8%	71,482	6.8%	73,369	7.0%	75,865	6.9%	76,931	6.9%
Electronic Resources**	330	0.0%	422	0.0%	2,410	0.2%	6,228	0.6%	6,637	0.6%
Total \$ Spent on Library Acquisitions	\$2,107,117		\$1,789,686		\$2,160,323		\$2,386,526		\$2,219,541	
<b>Computing and Information Systems</b>										
Number and Percent of Computer-Equipped Classrooms and Labs	NA	NA	NA	NA	14	3.0%	22	5.0%	25	5.0%
Total Number of Computer Workstations Available to Students	976	5.4%	945	5.2%	962	5.0%	1086	5.4%	1269	6.0%
Total Number of Workstations Available to Faculty and Staff	NA	NA	1777	77.5%	NA	NA	1957	76.8%	2099	84.3%
Networked	NA	NA	NA	NA	NA	NA	1918	98.0%	2057	98.0%
Not Networked	NA	NA	NA	NA	NA	NA	39	2.0%	42	2.0%
Total \$ Spent on Instructional Equipment **	\$1,355,589		\$1,397,359		\$1,390,696		\$1,609,493		\$1,355,589	

\*\* Each year, we receive, in addition, more than \$100,000 in Electronic Resources from the Chancellor's Office funds.

### 5.2 Physical Resources - Current Year

Physical Space	Size—Net Assignable Area (in square feet)	Number of Rooms	Number of Stations
1. On-Campus	1,360,624	4,529	21,745
a. Classroom (Lecture Rooms)	90,516	132	6,107
b. Class Laboratory (Teaching Labs)	181,885	170	3,429
c. Special-Class Laboratory (Special Space Education)	7,741	41	81
d. Individual-Study Laboratory (Self-Instructional Labs)	28,971	46	655
e. Non-Class (Research) Laboratory	25,823	83	365
f. Offices	212,341	1,373	1,762
g. Study (Library) (Entire Library)	135,526	78	606
h. Special Use (Specialized instructional support space)	7,741	41	81
i. General Use (General Storage)	25,107	185	0
j. Support (Specialized Support Space)	21,551	86	0
k. Healthcare (Health Center)	14,306	93	48
– Patient Care Rooms (Examining rooms)	1,450	14	14
– Other (Other general use - Misc)	30,220	156	523
l. Residential (Total of all Residence Halls)	110,601	669	1,263
		<b>Dollars</b>	
3. Total Replacement Cost for Total Physical Plant (As of 6/29/99)		\$354,532,347	
4. Equipment			
a. Book Value		NA	NA
b. Replacement Cost (or insured value)		NA	NA

### 5.3 Sources of Revenue

	1998-1999		1999-2000		2000-2001		2001-2002		2002-2003	
	\$	%	\$	%	\$	%	\$	%	\$	%
<b>Tuition and Fees</b>	40,556,755	18.1%	43,632,431	18.9%	42,926,229	18.6%	3,778,738	1.5%	47,476,084	16.0%
<b>Government Appropriations</b>										
Federal										
State	128,225,386	57.1%	124,595,506	53.9%	127,110,082	55.0%	162,357,372	62.4%	136,000,000	46.0%
Local										
<b>Government Grants and Contracts</b>										
Federal										
Unrestricted	16,362,962	7.3%	16,634,330	7.2%	17,886,816	7.7%	52,306,095	20.1%	54,608,988	18.5%
State										
Unrestricted	4,133,108	1.8%	4,318,821	1.9%	6,529,469	2.8%			14,284,398	4.8%
Local										
Unrestricted	37,190	0.0%	2,030,316	0.9%	2,168,867	0.9%			92,495	0.0%
<b>Private Gifts, Grants, and Contracts</b>										
Unrestricted	74,749	0.0%	68,311	0.0%	83,428	0.0%	104,210	0.0%	816,317	0.3%
Restricted	22,052,555	9.8%	24,169,626	10.5%	23,044,194	10.0%	21,230,882	8.2%	20,369,366	6.9%
<b>Investment &amp; Endowment Income</b>										
Unrestricted	532,666	0.2%	733,737	0.3%	877,407	0.4%	8,184	0.0%	762,560	0.3%
Restricted			27,827		14,609					
<b>Sales and Service</b>										
Educational Activities	308,267	0.1%	212,991	0.1%						
Auxiliary Enterprises	1,898,937	0.8%	2,344,983	1.0%	4,258,867	1.8%	2,884,735	1.1%	5,111,314	1.7%
<b>Auxiliary Foundations</b>										
<b>Borrowed Funds</b>										
<b>Other (Specify)</b>										
Expended for Plant Facilities	6,458,473	2.9%	8,698,027	3.8%	4,316,720	1.9%				
Retirement of Indebtedness	2,816,250	1.3%	3,285,308	1.4%	1,668,770	0.7%				
Misc	1,024,698	0.5%	420,359	0.2%	66,815	0.0%	17,331,977	6.7%	16,356,183	5.5%
<b>Total Current Fund Revenues</b>	<b>224,481,996</b>	<b>100%</b>	<b>231,172,573</b>	<b>100%</b>	<b>230,952,273</b>	<b>100%</b>	<b>260,002,193</b>	<b>100%</b>	<b>295,877,705</b>	<b>100%</b>

**NOTE: 2001-2002 amounts reflect GASB34/35 implementation. 2002-2003 amounts are unadjusted unaudited estimates.**

### 5.4 Operating Expenditures

	1998-1999		1999-2000		2000-2001		2001-2002		2002-2003	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
<b>Education and General</b>										
Instruction	67,563,404	35.9%	67,761,168	33.7%	76,517,453	34.6%	81,860,156	36.4%	69,896,579	29.7%
Research										
Public Service	502,077	0.3%	1,518,494	0.8%	1,678,174	0.8%	1,539,479	0.7%	643,098	0.3%
Academic Support	28,968,160	15.4%	36,818,290	18.3%	29,407,223	13.3%	37,560,023	16.7%	26,835,262	11.4%
Student Services	15,111,213	8.0%	13,283,088	6.6%	12,871,224	5.8%	18,926,300	8.4%	15,157,599	6.4%
Institutional Support	17,350,415	9.2%	17,561,296	8.7%	17,453,603	7.9%	29,427,140	13.1%	17,327,177	7.4%
Operations & Maint of Plant	12,326,347	6.6%	14,678,791	7.3%	13,329,522	6.0%	15,727,415	7.0%	9,038,554	3.8%
Scholarships & Fellowships										
From Unrestricted Funds	7,140,799	3.8%	10,207,059	5.1%	10,370,280	4.7%	28,478,114	12.7%	81,491,824	34.6%
From Restricted Funds	20,276,155	10.8%	21,659,718	10.8%	25,439,891	11.5%				
Total Education & Gen Exp and Mandatory Transfers	169,238,570	90.0%	183,487,904	91.4%	187,067,370	84.7%	213,518,627	94.9%	220,390,093	93.7%
<b>Auxiliary Enterprises</b>	3,773,800	2.0%	7,532,016	3.8%	6,875,189	3.1%	4,110,199	1.8%	2,669,686	1.1%
<b>Other (Specify)</b>									12,141,656	
Loan Cancellation & Write Offs	264,766	0.1%	48,643	0.0%		0.0%				
Expended for Plant Facilities	10,427,445	5.5%	4,139,389	2.1%	900,251	0.4%				
Retirement of Indebtedness	2,816,250	1.5%	3,285,308	1.6%	1,668,770	0.8%				
Interest on Indebtedness	773,502	0.4%	684,655	0.3%	557,790	0.3%	486,023	0.2%		
Disposal of Plant Facilities	713,563	0.4%	1,628,703	0.8%	23,770,450	10.8%				
Depreciation							6,959,466	3.1%		
Total Current Fund Exp & Mandatory Transfers	188,007,896	100%	200,806,618	100%	220,839,820	100%	225,074,315	100%	235,201,435	100%

**NOTE: 2001-2002 amounts reflect GASB34/35 implementation. 2002-2003 amounts are unadjusted unaudited estimates.**

### 5.5 Assets and Liabilities

	1997-1998		1998-1999		1999-2000		2000-2001		2001-2002	
	\$	%	\$	%	\$	%	\$	%	\$	%
<b>Current Assets</b>										
Cash									4,991,050	3%
Investments									17,279,824	9%
Prepaid Expenses									1,082,905	1%
Other (Specify)										
Accounts Receivable, Net									27,284,850	15%
<b>NonCurrent Assets</b>										
Cash	4,315,452	1%	2,292,814	1%	3,088,253	1%	6,947,832	2%		
Investments	10,059,496	3%	12,463,578	4%	13,621,053	4%	15,284,617	5%		
Prepaid Expenses	793,436	0%	792,739	0%	914,805	0%	1,067,863	0%		
Plant and Land	277,043,539	88%	282,788,449	87%	288,495,051	87%	269,492,931	85%	105,292,299	57%
Other (Specify)				0%						
Accounts Receivable, Net	21,036,933	7%	27,072,524	8%	23,647,147	7%	25,390,910	8%	24,045,476	13%
Due From Other Funds	47,226	0%	244,850	0%	9,077	0%	93,883	0%		
Student Loans Rec, Net									5,063,056	3%
Misc									610,338	0%
<b>Total Assets</b>	<b>313,296,082</b>	<b>100%</b>	<b>325,654,954</b>	<b>100%</b>	<b>329,775,386</b>	<b>100%</b>	<b>318,278,036</b>	<b>100%</b>	<b>185,649,798</b>	<b>100%</b>

**NOTE: 2001-2002 amounts reflect GASB34/35 implementation. 2002-2003 amounts are unadjusted unaudited estimates.**

	1997-1998		1998-1999		1999-2000		2000-2001		2001-2002	
	\$	%	\$	%	\$	%	\$	%	\$	%
<b>Current Liabilities</b>										
Accounts Payable									23,337,303	13%
Deferred Tuition									1,725,902	1%
Accrued Salaries and Benefits									11,206,852	6%
Accrued Compensated Absences									3,762,715	2%
Misc									495,676	0%
Bonds Payable									90,000	0%
Capital Leases									1,427,589	1%
Self Insurance Claims									2,363,000	1%
<b>NonCurrent Liabilities</b>										
Accounts Payable	10,989,067	4%	8,969,319	3%	10,684,932	3%	10,956,288	3%		
Deferred Tuition	7,491,310	2%	2,219,675	1%	2,860,262	1%	2,734,196	1%		
Other (Specify)										
Accrued Salaries and Benefits	9,269,537	3%	9,666,690	3%	9,238,042	3%	10,330,465	3%		
Due To Other Funds	47,226	0%	244,850	0%	9,077	0%	93,883	0%		
Accrued Compensated Absences	1,806,942	1%	7,204,967	2%	7,004,257	2%	7,784,312	2%	4,679,117	3%
Misc	391,719	0%	7,884	0%	8,539	0%	65,496	0%	3,316	0%
Grants Refundable									5,801,210	3%
Bonds Payable	4,765,000	2%	4,895,000	2%	4,720,000	1%	4,540,000	1%	4,360,000	2%
Other Long Term										
Capital Leases	8,074,024	3%	8,531,516	3%	5,410,206	2%	4,736,494	1%	2,176,920	1%
Self Insurance Claims	4,086,000	1%	3,193,000	1%	2,990,000	1%	3,202,000	1%	2,171,000	1%
Deposits Held for Others										
Student Organizations									3,220	0%
Fund Balance										
Restricted Purpose	14,945,511	5%	8,916,023	3%	9,115,916	3%	10,201,323	3%	23,342,034	13%
Unrestricted	(12,774,769)	-4%	2,244,097	1%	(730,690)	0%	3,417,142	1%	1,466,154	1%
Investment in Plant	264,204,515	84%	269,561,933	83%	278,464,845	84%	260,216,437	82%	97,237,790	52%
<b>Total Liabilities</b>	<b>313,296,082</b>	<b>100%</b>	<b>325,654,954</b>	<b>100%</b>	<b>329,775,386</b>	<b>100%</b>	<b>318,278,036</b>	<b>100%</b>	<b>185,649,798</b>	<b>100%</b>

## 5.6 Capital Investments

	1997-1998 \$	1998-1999 \$	1999-2000 \$	2000-2001 \$	2001-2002 \$
<b>Land</b>					
Beginning Book Value		2,566,357	2,566,357	2,566,357	2,566,357
Additions		0	0	0	0
Deductions		0	0	0	64,066
Ending Book Value	2,566,357	2,566,357	2,566,357	2,566,357	2,502,291
<b>Buildings</b>					
Beginning Book Value		196,936,803	197,680,599	200,060,362	201,108,856
Additions		743,796	2,404,991	1,048,494	1,181,001
Deductions		0	25,228	0	117,261,040
Ending Book Value	196,936,803	197,680,599	200,060,362	201,108,856	85,028,817
<b>Furniture and Equipment</b>					
Beginning Book Value		74,087,963	79,051,669	85,363,331	65,817,718
Additions		4,963,706	7,915,140	4,803,755	2,202,194
Deductions		0	1,603,478	24,349,368	50,258,721
Ending Book Value	74,087,963	79,051,669	85,363,331	65,817,718	17,761,191
<b>Construction in Progress</b>					
Beginning Book Value		3,452,416	3,489,824	505,001	0
Additions		37,408	6,600	0	0
Deductions		0	2,991,423	505,001	0
Ending Book Value	3,452,416	3,489,824	505,001	0	0
	277,043,539	282,788,449	288,495,051	269,492,931	105,292,299

**NOTE: 2001-2002 amounts reflect GASB34/35 implementation. 2002-2003 amounts are unadjusted unaudited estimates.**

### 5.7 Endowment Values and Performance

<u>Year</u>	<u>Market Value- Endowment</u>	<u>Market Value- Quasi-Endowment</u>	<u>Market Value- End of Year</u>	<u>Yield</u>	<u>Current Fund Income from Endowment<sup>1</sup></u>	<u>Net Transfers In/Out of Endowment<sup>2</sup></u>	<u>Total Annual Return on Investments<sup>3</sup></u>
97-98	42,322,395	0%	42,322,395	n/a	1,719,033	2,144,116	5,099,458
98-99	48,458,917	0%	48,458,917	n/a	1,830,156	1,834,546	4,301,976
99-00	49,303,550	0%	49,303,550	n/a	1,779,081	1,439,992	(595,359)
00-01	60,038,051	0%	60,038,051	n/a	2,094,263	1,178,067	9,556,434
01-02	61,968,349	0%	61,968,349	n/a	2,187,639	(150,690)	2,080,988

Notes:

<sup>1</sup> Dividend and interest income

<sup>2</sup> Contributions less withdrawals

<sup>3</sup> Dividends, interest, realized gains and unrealized gains

## 6. Institutional and Operating Efficiency

### 6.1 Key Undergraduate Educational Operations Ratios

	Fall 1998	Fall 1999	Fall 2000	Fall 2001	Fall 2002
<b>Admissions</b>					
Admit/Apply	88.5%	91.0%	86.8%	89.2%	95.0%
Enroll/Admit	47.6%	43.5%	46.0%	43.1%	38.5%
<b>Retention</b>	<b>Fall 1997</b>	<b>Fall 1998</b>	<b>Fall 1999</b>	<b>Fall 2000</b>	<b>Fall 2001</b>
1st Year Freshman Retention	84.1%	82.8%	76.4%	75.8%	80.0%
<b>Graduation Cohort</b>	<b>Fall 1992</b>	<b>Fall 1993</b>	<b>Fall 1994</b>	<b>Fall 1995</b>	<b>Fall 1996</b>
Freshmen 6-year completion to Graduation	45.4%	40.7%	40.3%	41.6%	42.6%
% Completing Degrees Begun at another Institution	69.4%	67.4%	66.0%	64.8%	66.3%
<b>Instruction</b>	<b>Fall 1997</b>	<b>Fall 1998</b>	<b>Fall 1999</b>	<b>Fall 2000</b>	<b>Fall 2001</b>
FTE Student/FTE Faculty Ratio	18.3	18.2	19.3	19.2	18.1
% Credits Taught by Part-Time Faculty	29.6%	31.1%	32.5%	33.6%	38.6%
% Credits Taught Off-Campus	2.32%	2.40%	2.35%	2.56%	1.47%
% Credits Taught by Distance Education				1.00%	0.61%
Classes with 1-9 Students	419	439	503	500	441
Classes with 10-20 Students	1177	1162	1174	1187	1238
Classes with 21-35 Students	1280	1320	1280	1434	1516
Classes with 36-50 Students	435	437	420	377	471
Classes with 50+ Students	230	232	176	183	183
Average Credit Load per Student	13.31	13.50	13.61	13.30	13.16
Average GPA	2.84	2.84	2.84	2.85	2.86

- Prior to Fall 2000 no distinction was made between distance learning courses and other off-campus courses. Earlier figures for off-campus include distance learning instruction.

- **6.2 Key Asset and Maintenance Ratios**

	1998	1999	2000	2001	2002
Total Faculty Headcount	1115	1148	1360	1448	1250
Faculty Older than 59	206	217	248	259	242
% of Faculty Older than 59	18.5%	18.9%	18.2%	17.9%	19.4%
O&M Expenditures	\$ 12,326,347	\$ 14,678,791	\$ 13,329,522	\$ 15,727,415	\$ 9,038,554
Total E&G Expenditures	\$169,238,570	\$183,487,904	\$187,067,370	\$213,518,627	\$220,390,093
O&M/E&G	7.3%	8.0%	7.1%	7.4%	4.1%
Total Equipment Expenditures	1,233,067	581,553	1,040,345	1,333,649	1,000,000
Total Book Value of Equipment	51,560,115	50,701,370	27,912,059	3,599,789	4,400,000
Expenditures/Book Value	2.39%	1.15%	3.73%	37.05%	22.73%

### 6.3 Key Financial Ratios

	1998-1999	1999-2000	2000-2001	2001-2002	2002-2003
<b>Return on Net Assets</b>					
Change in Net Assets / Total Net Assets at the beginning of fiscal year	0.0539	0.0218	-0.0454	0.0496	0.0164
<b>Net Income Ratio</b>					
Change in Unrestricted Net Assets / Total Unrestricted Revenues	0.0131	-0.0176	0.0240	-0.0120	0.0121
<b>Operating Income Ratio</b>					
Operating Income / Total Expenses	1.1957	1.1278	1.1110	0.9544	0.9565
<b>Viability Ratio</b>					
Expendable Net Assets / Long Term Debt	1.4584	0.8452	1.7527	1.3363	1.4634
<b>Instructional Expense per Student</b>	\$4,914	\$4,852	\$5,370	\$5,579	\$4,410
<b>Net Tuition per Student</b>	\$0	\$0	\$0	\$0	\$0

## 7. Assessment Activities

### 7.1 Assessment Activities

School Year and Survey Name	Purpose	Survey Type and Size
<p style="text-align: center;"><b>2002-2003</b></p> <p>National College Health Assessment</p> <p>Residence Hall Survey (Fall 2002)</p> <p>ACUHO Resident Survey (May 2003)</p> <p>General Education (Integration) Student Survey</p> <p style="padding-left: 20px;">Area IB - Physical Universe &amp; Life Forms</p> <p style="padding-left: 20px;">Area IC - Arts and Humanities</p> <p>General Education (Integration) Faculty Survey</p> <p style="padding-left: 20px;">Area IB - Physical Universe &amp; Life Forms</p> <p style="padding-left: 20px;">Area IC - Arts and Humanities</p>	<p>Biannual examination of student health and its impact on academic performance</p> <p>Formative evaluation by current residents</p> <p>Summative evaluation by residents at end of school year</p> <p>Compare student responses with curricular objectives</p> <p>Compare faculty responses with curricular objectives &amp; student perceptions</p>	<p>Sample 587</p> <p>Census 791</p> <p>Census 492</p> <p>Census 678</p> <p>Census 1148</p> <p>Census</p> <p>Census 25</p>

School Year and Survey Name	Purpose	Survey Type and Size
<b>2001-2002</b>		
HERI Freshman Survey	Determine entering freshman demographics, personal finances, secondary school academic and out-of-school activities & experiences, college plans & expectations personal goals, attitudes, values, projected college activities & involvement, & self-concept. Includes 21 campus-specific questions.	Sample 1344
Student Satisfaction Inventory (SSI)	Instrument purposes for 2002 included: (1 ) measure how valued and respected students feel on campus; and (2) measure how effectively campus delivers what students expect, need, and want; (3) note changes in student needs & priorities since 1998 administration; (4) compare results with faculty/staff 2002 IPS results	Sample 936
Institutional Priorities Survey (IPS)	Survey faculty, staff, and administration to test congruency of student responses on SSI with IPS respondent perceptions	Sample 856
National Survey of Student Engagement (NSSE)	Ascertain campus benchmarks for five areas of educational practice shown important to learning: level of academic challenge active & collaborative learning, student-faculty interactions, enriching educational experiences, and supportive campus environments	Sample 364
Residence Hall Survey (Fall 2001)	Formative evaluation by current residents	Census 393
ACUHO Resident Survey (May 2002)	Summative evaluation by residents at end of school year	Census 527

School Year and Survey Name	Purpose	Survey Type and Size
<p style="text-align: center;"><b>2000-2001</b></p> <p>HERI Freshman Survey</p> <p>National Survey of Student Engagement (NSSE)</p> <p>National College Health Assessment</p> <p>Residence Hall Survey (Fall 2000)</p>	<p>Determine entering freshman demographics, personal finances, secondary school academic and out-of-school activities &amp; experiences, college plans &amp; expectations personal goals, attitudes, values, projected college activities &amp; involvement, &amp; self-concept. Includes 21 campus-specific questions.</p> <p>Ascertain campus benchmarks for five areas of educational practice shown important to learning: level of academic challenge' active &amp; collaborative learning, student-faculty interactions, enriching educational experiences, and supportive campus environments</p> <p>Biannual examination of student health and its impact on academic performance</p> <p>Formative evaluation by current residents</p>	<p>Sample 848</p> <p>Sample 304</p> <p>Sample 741</p> <p>Census 513</p>

School Year and Survey Name	Purpose	Survey Type and Size
<p style="text-align: center;"><b>1999-2000</b></p> <p>Residence Hall Survey (May 2000)</p> <p>Residence Hall Survey (Fall 1999)</p>	<p>Summative evaluation by residents at end of school year</p> <p>Formative evaluation by current residents</p>	<p>Census 542</p> <p>Census 522</p>
<p style="text-align: center;"><b>1998-1999</b></p> <p>Student Satisfaction Inventory (SSI) - (Fall 1998)</p> <p>Student Needs and Priorities Survey (Spring 1999)</p>	<p>Survey purposes included: (1) Discover which characteristics of the university have high saliency for students; (2) Ascertain which aspects of Fresno State students find most and least satisfying; (3) Establish a baseline of student perceptions for future SSI administrations</p> <p>Designed to add student perceptions, quality judgments, &amp; opinion to existing student data such as demographics and achievement. SNAPS process viewed as one way students could become more involved in their own education</p>	<p>Sample 897</p> <p>Sample 1115</p>