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Views from Campus: Negotiators

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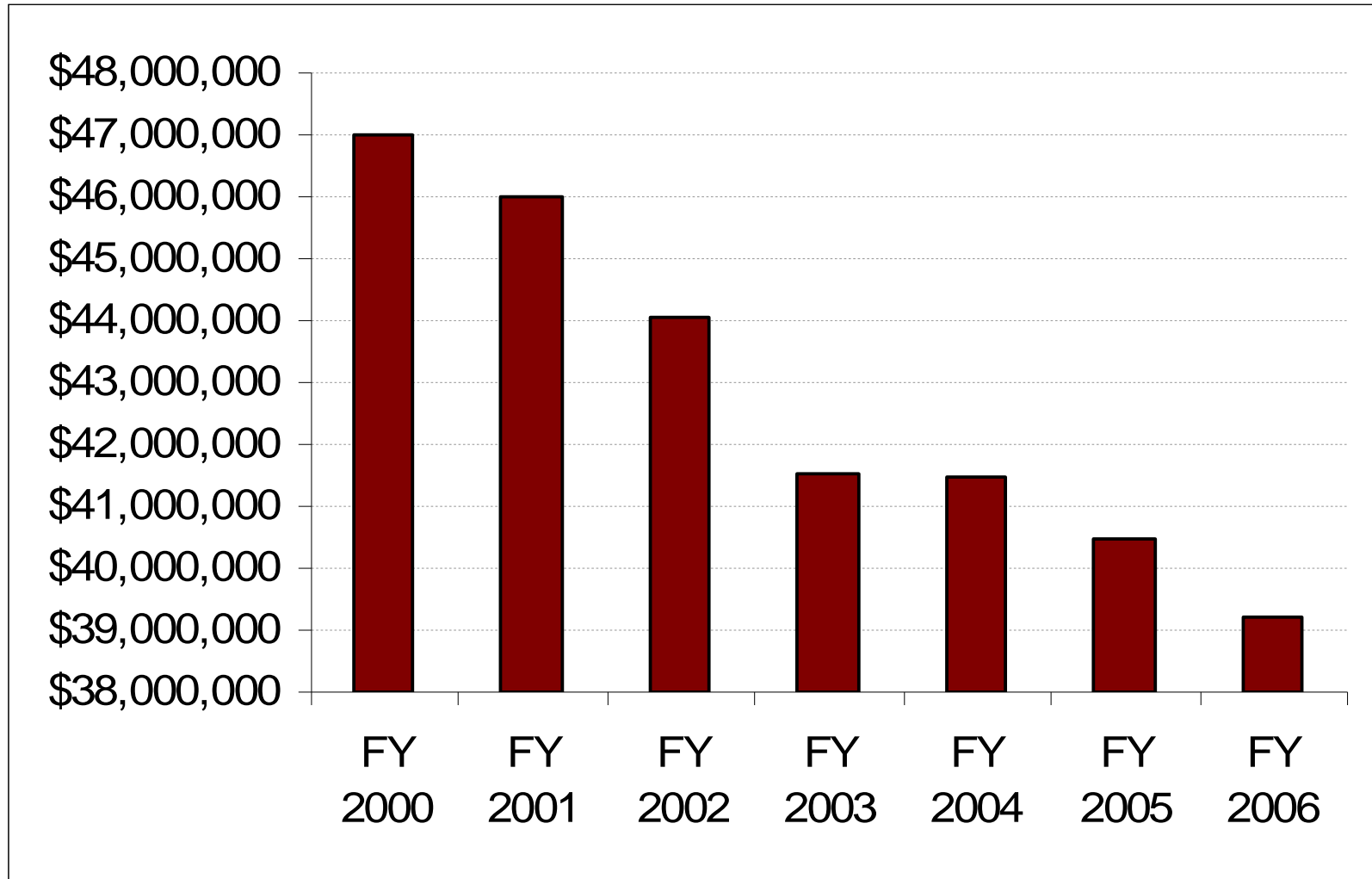
Views from Campus: Negotiators

Thomas Maraffa
Youngstown State University
April 4, 2006

Internal and External Forces

- State Support
- Tuition
- Enrollment
- Budgetary Realities
- Future Issues

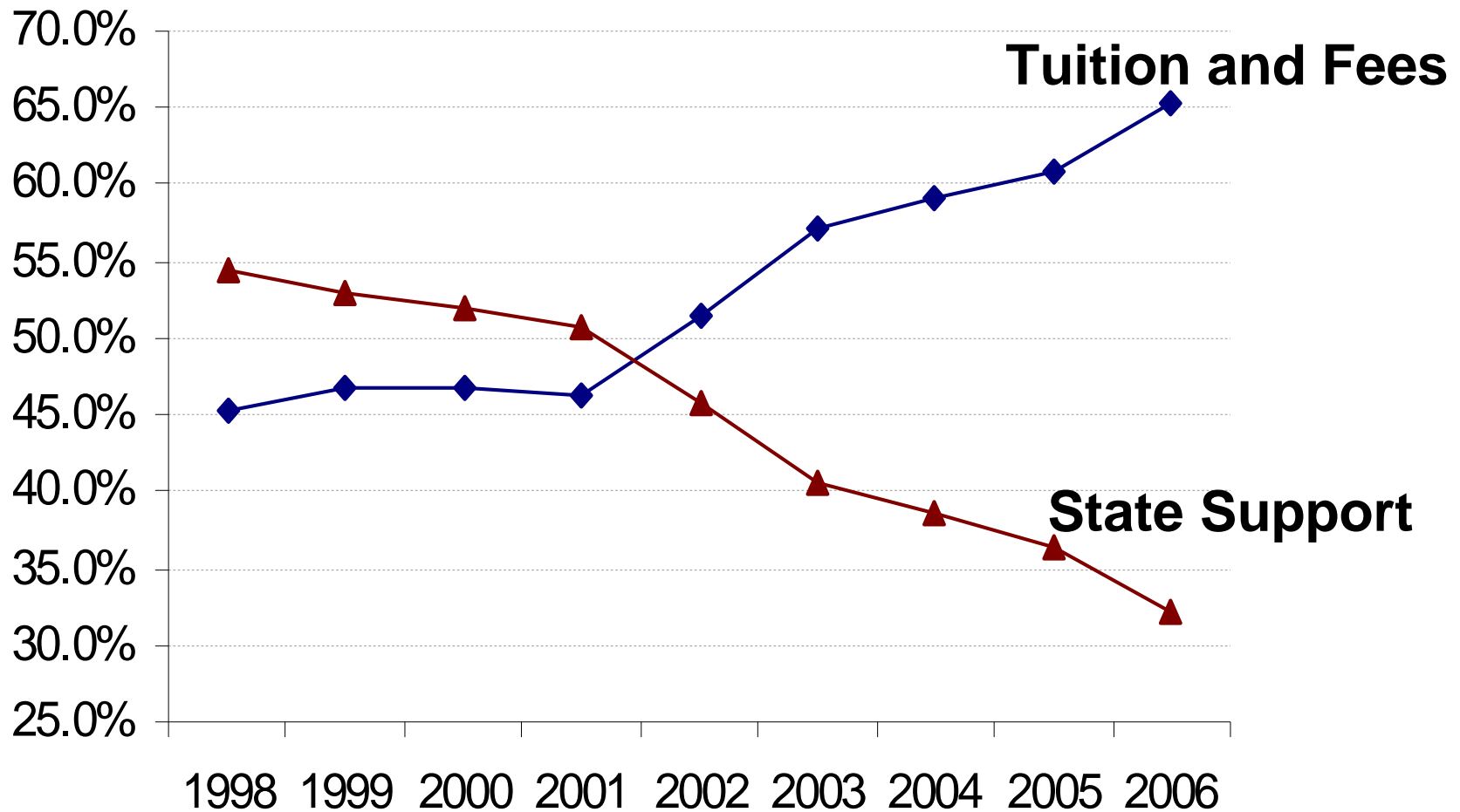
State Share of Instruction, FY2000-FY2006



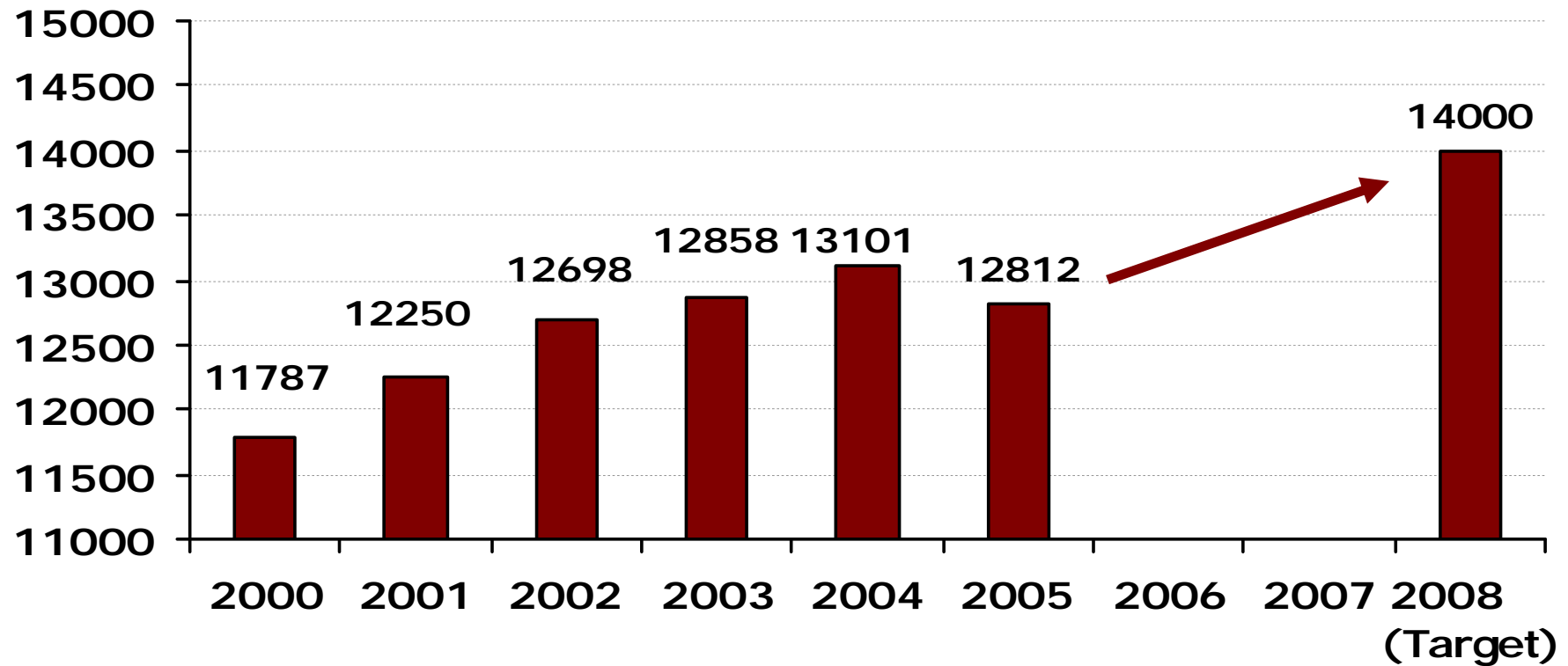
Tuition Comparison, 2001-02 to 2005-06--YSU Peer Group plus Akron, Kent and Ohio State

University	2001-02	2005-06	% Increase
Boise State	\$2,665	\$3,872	45.3%
Eastern Kentucky	\$2,704	\$4,660	72.3%
Indiana-Southeast	\$3,460	\$4,880	41.0%
Northern Kentucky	\$3,000	\$4,968	65.6%
Wisconsin-Oshkosh	\$3,228	\$4,977	54.2%
Western Kentucky	\$2,784	\$5,160	85.3%
Northern Michigan	\$4,357	\$5,858	34.5%
Central Connecticut	\$4,466	\$6,163	38.0%
Grand Valley State	\$4,660	\$6,220	33.5%
Central Michigan	\$4,247	\$6,390	50.5%
Youngstown State	\$4,234	\$6,510	53.8%
Ferris State	\$5,188	\$6,856	32.2%
Wright State	\$4,596	\$6,864	49.3%
Cleveland State	\$4,464	\$7,344	64.5%
Akron	\$4,930	\$7,934	60.9%
Kent State	\$5,598	\$7,954	42.1%
Ohio State	\$4,788	\$8,082	68.8%

Where Dollars Come From



Fall Enrollment Trends



Expenditures per FTE Student, 2003-04

UNIVERSITY

Central State	\$	16,572
Cincinnati	\$	15,488
Ohio State	\$	14,493
Miami	\$	12,660
Cleveland State	\$	12,061
Ohio	\$	12,042
Akron	\$	11,488
Wright State	\$	11,312
Toledo	\$	11,194
Bowling Green	\$	10,809
Kent State	\$	9,819
YSU	\$	9,345
Shawnee State	\$	8,564
Average	\$	12,360

YSU Budget Trends, FY01-FY06

Operating Variables

	FY01	FY06	% Change	Ave % Change per Year
Fall FTE Students	9203	10332	12.3	2.0
Total State Support	\$48,754,405	\$42,233,347	-13.4	-2.2
Tuition and Fees	\$45,997,500	\$77,680,000	68.9	11.5
General Fund Budget	\$99,975,098	\$131,200,000	31.2	5.2
General Fund Personnel Budget	\$70,847,291	\$90,175,518	27.3	4.5
General Fund Supplies Budget	\$2,314,584	\$2,178,915	-5.9	-1.0
Academic Affairs Budget	\$55,232,254	\$71,556,349	29.6	4.9
Other GF Budget	\$44,742,844	\$59,643,651	33.3	5.6
Library Acquisitions	\$1,365,000	\$1,075,160	-21.2	-3.5
Full Time Faculty	398	428	7.5	1.3

YSU Budget Trends, FY01-FY06

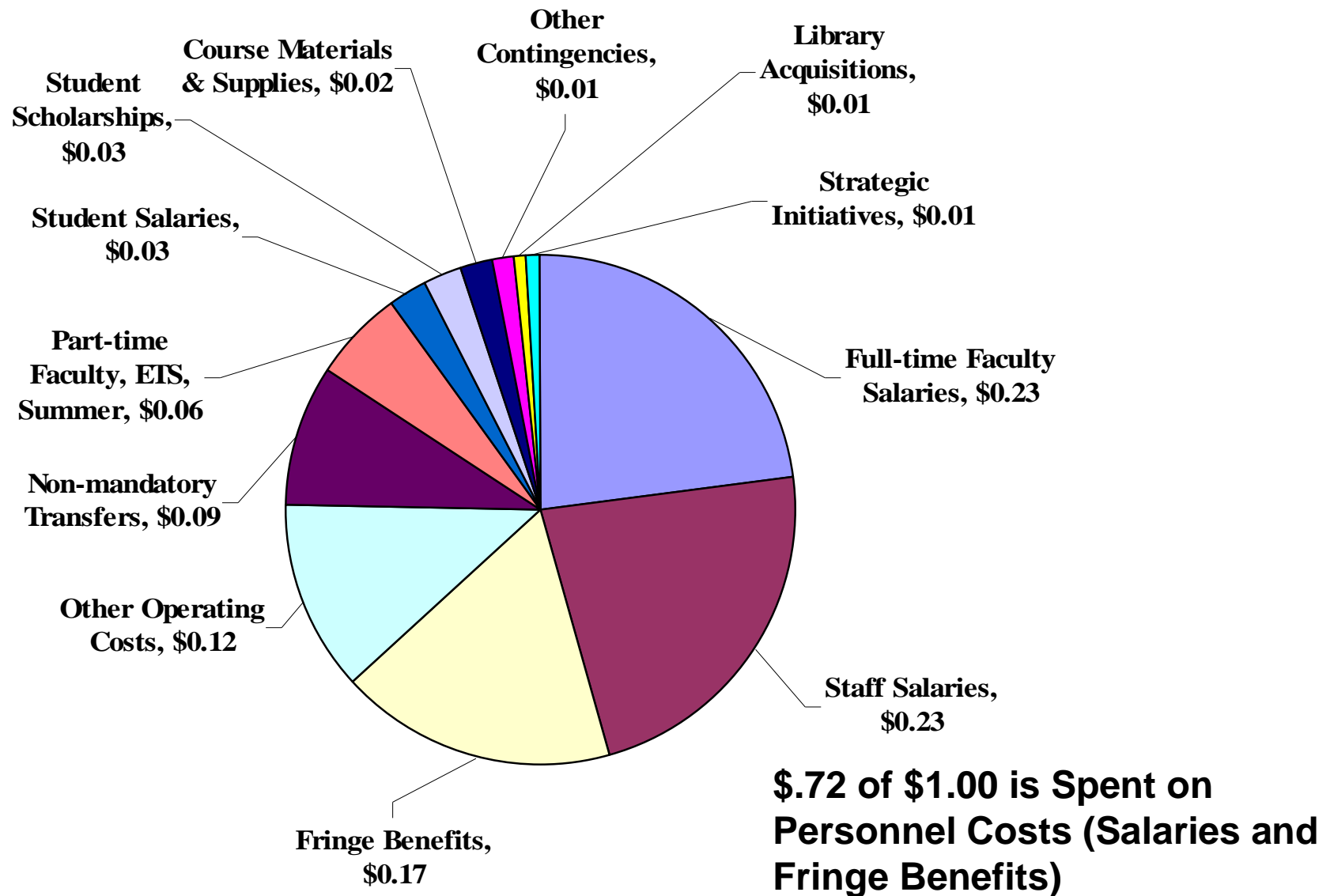
Ratios

			Ave %	
			%	Change
	FY01	FY06	Change	per Year
State Support per FTE Student	\$5,298	\$4,088	-22.8	-3.8
General Fund Budget/FTE Student	\$10,863	\$12,698	16.9	2.8
Tuition and Fees per FTE Student	\$4,998	\$7,518	50.4	8.4
General Fund Personnel Budget per FTE Student	\$7,698	\$8,728	13.4	2.2
GF Supplies Budget per FTE Student	\$252	\$211	-16.1	-2.7
Academic Affairs Budget per FTE Student	\$6,002	\$6,926	15.4	2.6
Other GF Budget/FTE Student	\$4,862	\$5,773	18.7	3.1
Library Acquisitions per FTE Student	\$148	\$104	-29.8	-5.0
FTE Students per Full Time Faculty	23	24	4.4	0.7

YSU Revenue and Expense Trends FY2002-FY2005

			%	Ave % Change Per Year
Enrollment	FY02	FY05	Change	
Fall FTE Students	9,766	10,518	7.7	2.6
Fall Headcount Students	12,250	13,101	6.9	2.3
Expenses				
Compensation Expenses	\$82,599,342	\$106,638,435	29.1	9.7
Operating Expenses	\$32,850,342	\$36,120,421	10.0	3.3
Total	\$115,449,684	\$142,758,856	23.7	7.9
Expenses per FTE Student				
Compensation per FTE Student	\$8,458	\$10,139	19.9	6.6
Operating per FTE Student	\$3,364	\$3,434	2.1	0.7
Total	\$11,822	\$13,573	14.8	4.9

How One Dollar of Student Tuition is Spent FY05



Taxpayer Bill of Rights (TABOR)

- **Limit growth in State Spending**
 - Inflation with population adjustment
 - OR**
 - 3.5%: whichever is greater

- **Impact on Higher Education**
 - Best Case
 - \$400 Million Cut or \$1200 per student
 - Equates to 36% tuition increase
 - Potential \$6-\$8 Million Impact on YSU