2018/19 Presentation to the Academic Senate

October 15, 2018

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Interim AVP of Academic Budgets and Planning
Office of the Provost
Presentation Overview

1. 2018/19 Budget Planning Priorities
2. Student and Faculty Demographics
3. Division Budget Overview
2018/19 Budget Planning
Priorities and Highlights
2018/19 Budget Planning Priorities - $4.2M

Research Program

Faculty Growth

Audiology

No Limits Enrollment Plan

International Student Support
RSCA Assigned Time Program

❖ Spring, 2019 Rollout
❖ Phase-in for Tenured Faculty

❖ Expected Outcomes:
✓ Preserve current instructional program
✓ Enhance student learning outcomes
✓ Encourage Teacher-Scholar Paradigm
✓ Expand recognition and reputation for the institution and faculty
Tenure Density

<table>
<thead>
<tr>
<th>Year</th>
<th>Tenure/LTFT %</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>55%</td>
</tr>
<tr>
<td>2013</td>
<td></td>
</tr>
<tr>
<td>2014</td>
<td></td>
</tr>
<tr>
<td>2015</td>
<td></td>
</tr>
<tr>
<td>2016</td>
<td></td>
</tr>
<tr>
<td>2017</td>
<td></td>
</tr>
<tr>
<td>2018</td>
<td>53%</td>
</tr>
</tbody>
</table>

12% Increase in the number of Tenure/Tenure Track Faculty

Dashed line represents a preliminary figure
Tenure Track Faculty Increases

190 New Tenured/Tenure Track Faculty since 2016-17
69 Recruitments underway; 21 Avg. Net New Faculty Lines per Year
69 Authorized Tenure Track Searches for 2019-20

- Science: 12
- Humanities & the Arts: 12
- Engineering: 11
- Education: 6
- Business: 9
- Health & Human Sciences: 8
- Social Sciences: 7
- University Library: 4
No Limits Enrollment Plan
Improving Time to Degree

Values are from the enrollment census. Fall 2018 is preliminary.
Student & Faculty Demographics
Profile of Incoming Cohorts

Percentage of incoming cohort. Preliminary figures for Fall 2018
New Frosh by Local Origin

Dashed line represents a preliminary figure
Overall Student Demographics

Undergraduates
- Asian: 40.8%
- LatinX: 30.5%
- White: 15.5%
- Two or more: 4.8%
- Not specified: 4.5%
- Black: 3.4%
- Pacific Islander: 0.5%
- American Indian: 0.1%

State-Supported Graduate
- Asian: 48.1%
- LatinX: 15.8%
- White: 23.9%
- Two or more: 3.4%
- Not specified: 6.5%
- Black: 2.1%
- Pacific Islander: 0.1%
- American Indian: 0.1%

All figures are preliminary for Fall 2018
Faculty by Rank and College

Full-time equivalent faculty (FTEF) captured in the fall workload census.
Incoming Faculty Diversity

**Ethnicity Distribution**

<table>
<thead>
<tr>
<th>Ethnicity</th>
<th>Number</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Asian</td>
<td>12</td>
<td>20%</td>
</tr>
<tr>
<td>Black/African American</td>
<td>3</td>
<td>5%</td>
</tr>
<tr>
<td>Hispanic/Latino</td>
<td>10</td>
<td>16%</td>
</tr>
<tr>
<td>Not Specified</td>
<td>7</td>
<td>12%</td>
</tr>
<tr>
<td>Two or More Ethnicities</td>
<td>2</td>
<td>3%</td>
</tr>
<tr>
<td>White</td>
<td>27</td>
<td>44%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>61</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>

**Gender Distribution**

- Male: 28
- Female: 33
What Are SJSU Faculty Up To?

Workload Distribution of Tenure-Line Faculty, 2017-18

Teaching and supervision 67%

See detail slide for non-teaching distribution

Percentage of total workload assigned
Figures for faculty active in 2017-18
What Are SJSU Faculty Up To?

Nonteaching Workload Distribution of Tenure-Line Faculty, 2017-18

<table>
<thead>
<tr>
<th>Nonteaching Workload</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>RSCA, buyouts, new faculty research</td>
<td>36%</td>
</tr>
<tr>
<td>Advising</td>
<td>13%</td>
</tr>
<tr>
<td>Instruction-related workload</td>
<td>10%</td>
</tr>
<tr>
<td>Curric. plan &amp; eval.</td>
<td>9%</td>
</tr>
<tr>
<td>Committees &amp; CFA</td>
<td>5%</td>
</tr>
<tr>
<td>Program planning &amp; admin.</td>
<td>19%</td>
</tr>
<tr>
<td>Other</td>
<td>8%</td>
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</tbody>
</table>

Percentage of non-teaching workload

Figures for faculty active in 2017-18
Division Budget Overview
Budget Model and FTES

**TARGET FTES**
(Base Funding)

- Funding Rate
- Marginal Cost of Instruction
- 18/19 Target 25,306

**GOAL FTES**
(1x Funding)

- Funding Rate
- $2,800 / FTES
- 18/19 Goal 1,250
## College Enrollment Target (Annualized)

<table>
<thead>
<tr>
<th>College</th>
<th>2018/19</th>
<th>2017/18</th>
<th>Change</th>
<th>New BASE Enrollment Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lucas College of Business</td>
<td>2,997</td>
<td>2,925</td>
<td>72</td>
<td>$242,000</td>
</tr>
<tr>
<td>Lurie College of Education</td>
<td>1,409</td>
<td>1,409</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Davidson College of Engineering</td>
<td>3,701</td>
<td>3,624</td>
<td>77</td>
<td>272,000</td>
</tr>
<tr>
<td>Health &amp; Human Sciences</td>
<td>3,818</td>
<td>3,764</td>
<td>54</td>
<td>197,000</td>
</tr>
<tr>
<td>Humanities &amp; the Arts</td>
<td>4,667</td>
<td>4,597</td>
<td>70</td>
<td>221,000</td>
</tr>
<tr>
<td>Science</td>
<td>4,155</td>
<td>4,077</td>
<td>78</td>
<td>259,000</td>
</tr>
<tr>
<td>Social Sciences</td>
<td>4,559</td>
<td>4,515</td>
<td>44</td>
<td>119,000</td>
</tr>
<tr>
<td>Totals</td>
<td>25,306</td>
<td>24,911</td>
<td>395</td>
<td>$ 1,310,000</td>
</tr>
</tbody>
</table>
Division Budget at a glance

- **Op Fund**: $144 M (76%)
- **SSETF**: $8.7 M (4%)
- **CERF**: $35.9 M (19%)
- **Lottery**: $1.9 M (1%)