
2021-22 Academic Budget

Academic Senate Presentation October 25, 2021

Vincent J. Del Casino Jr.
Provost and Senior Vice President for Academic Affairs

Current state of Academic Affairs

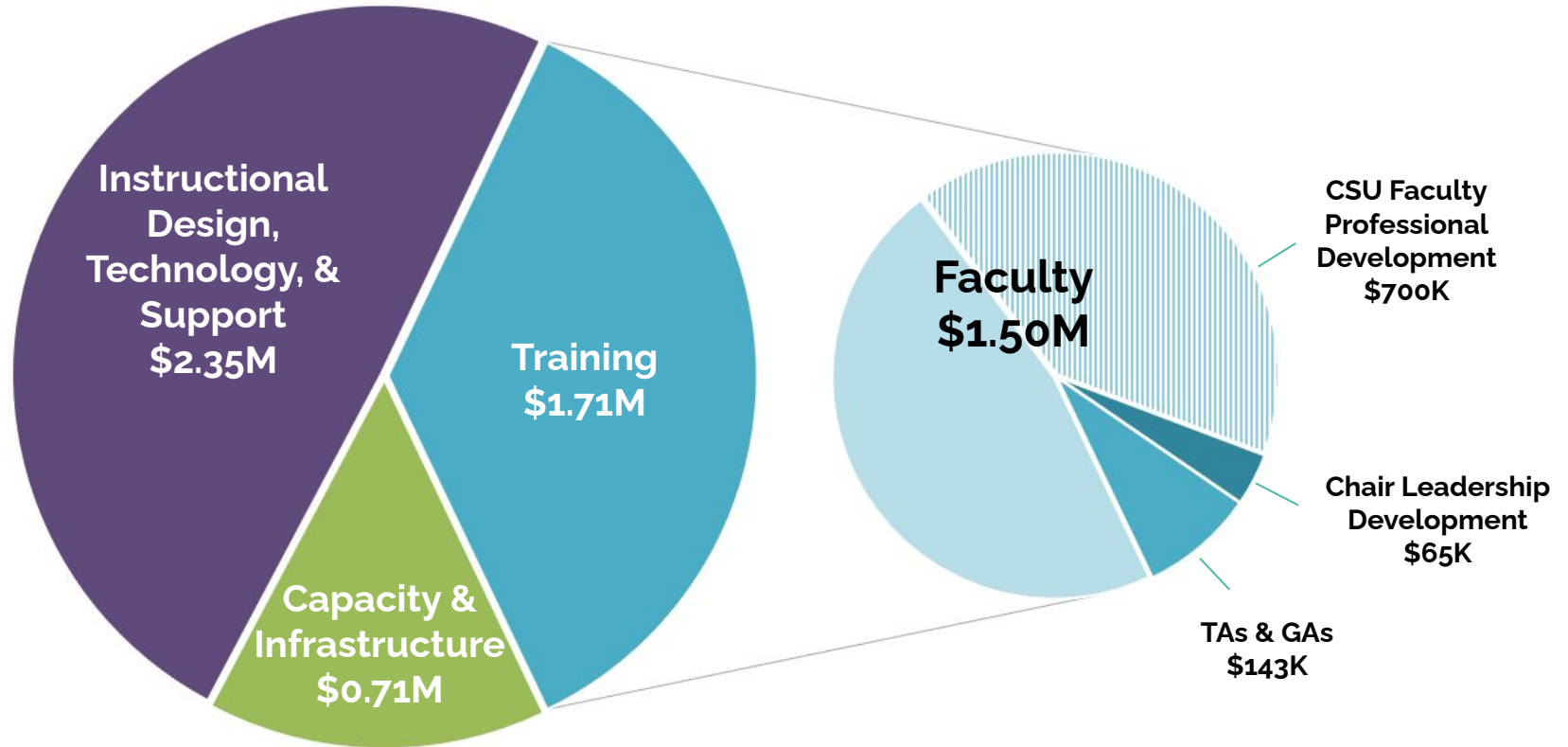
- Central Investments
- Faculty New Hires
- Diversity Programs to Support Faculty Recruitment and Retention
- New Support Staff and Advisor Positions

2021-22 Investments

Benefits excluded throughout

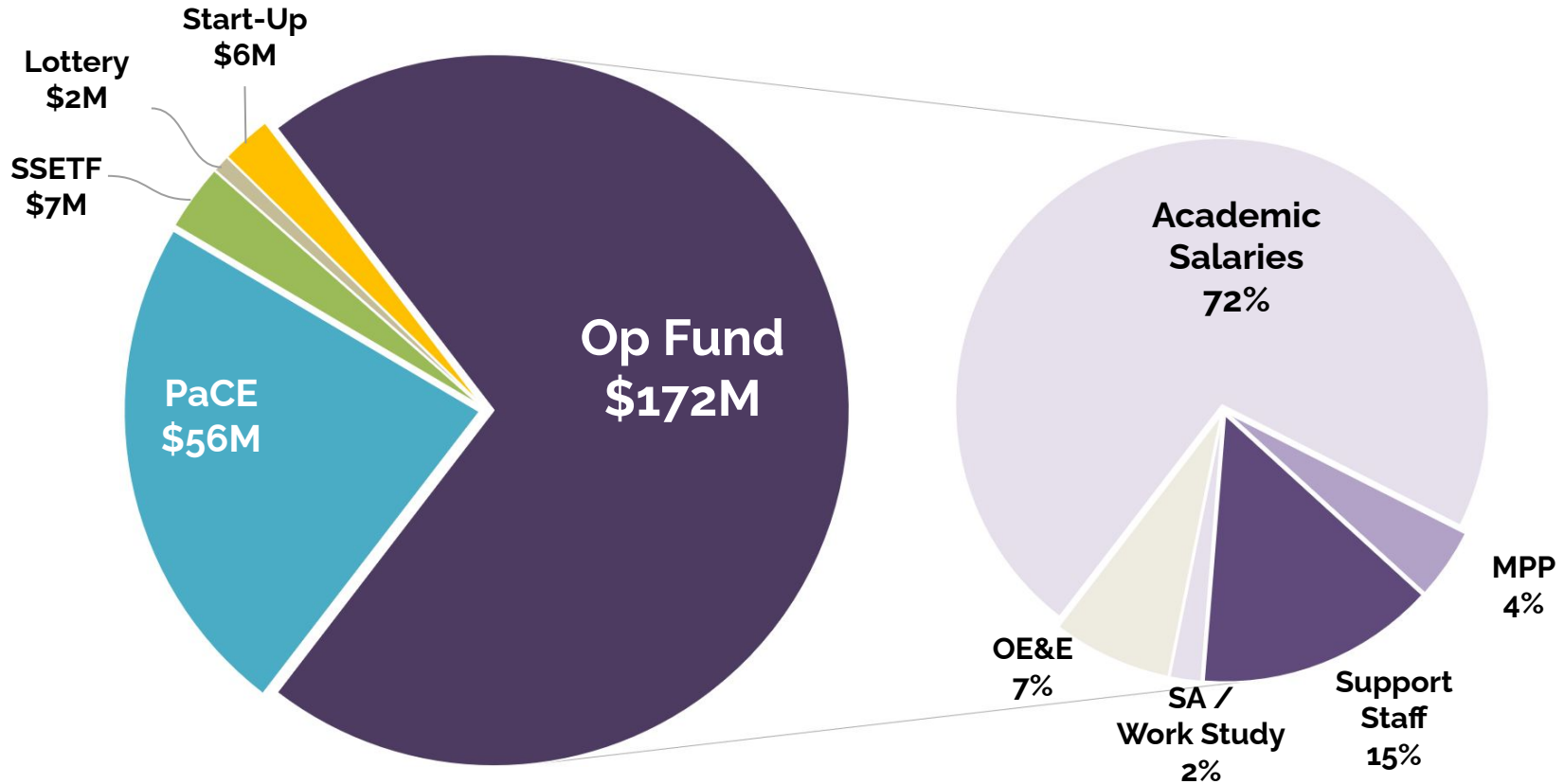
Ethnic Studies (Assembly Bill 1460)	\$540,000
Program Start-Up and Operational Support	533,000
Marine Science Scholarships (Year 2 of 2)	105,000
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New Base Funding	\$1,178,000
Faculty Start-Up	2,950,000
University RSCA Assigned Time Program	1,394,000
Faculty Professional Development (CSU Investment)	700,000
COVID-19 Response and Relief (HEERF)	4,070,000
Academic Advising (SSETF)	675,000
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New One-Time Funding	\$9,789,000

COVID-19 Response



2021-22 Academic Affairs Budgets

(Includes Base, One-Time, and Prior Year Roll Forward; excludes Benefits)



CSU OPERATING FUND BUDGET

(Includes Base, One-Time, and Prior Year Roll Forward; excludes Benefits)

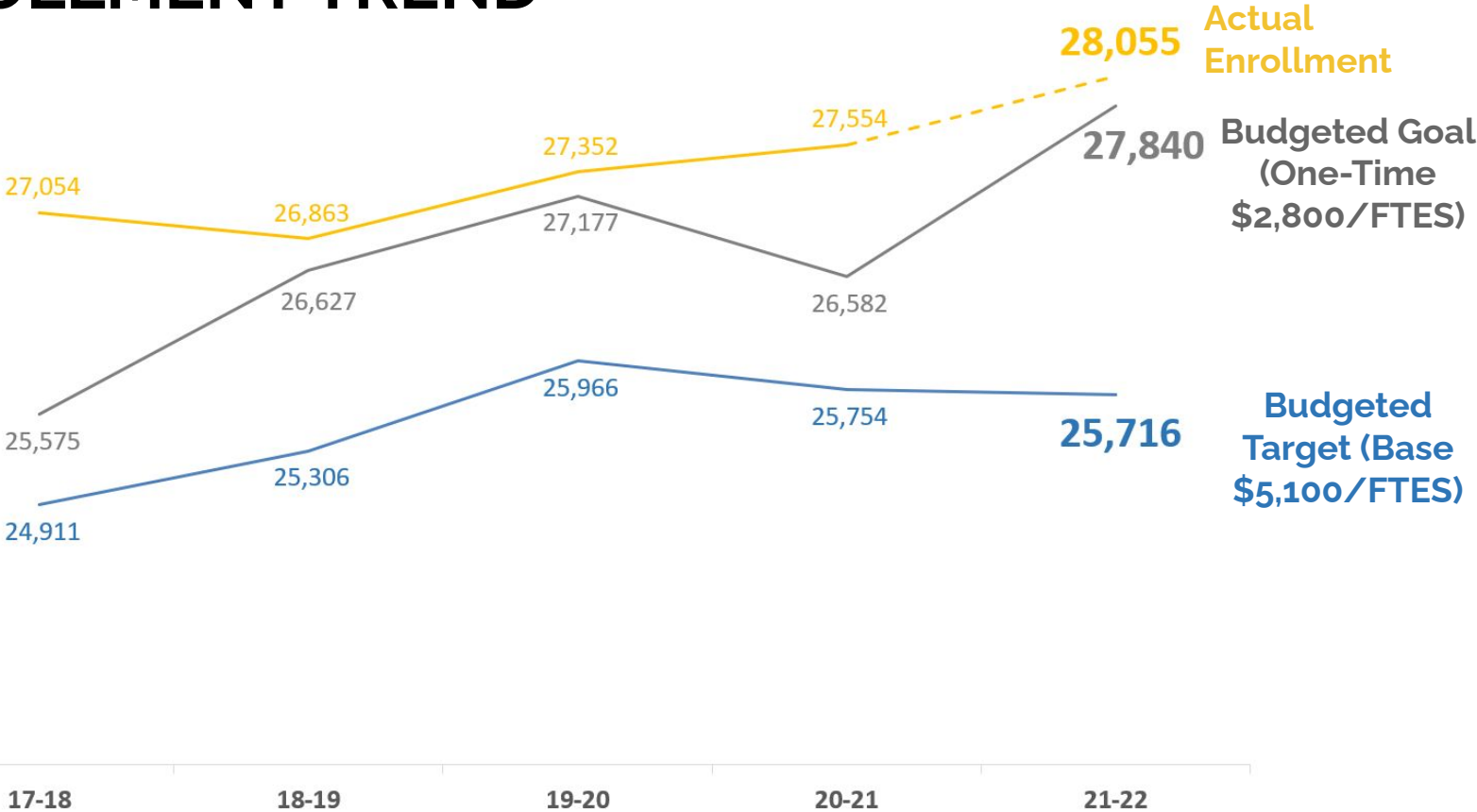
	2021-22		2020-21		Change	
Academic Salaries	\$ 119.0M	69%	\$ 115.0M	69%	\$ 4.0M	3%
RSCA Assigned Time	4.6M	3%	4.0M	3%	0.6M	15%
Management Personnel	7.4M	4%	7.2M	4%	0.2M	3%
Support Staff	25.0M	15%	24.5M	15%	0.5M	2%
Student Assistant/Work Study	3.3M	2%	2.0M	1%	1.3M	65%
OE&E	12.4M	7%	13.8M	8%	-1.4M	-10%
Total	\$ 171.7M	100%	\$ 166.5M	100%	\$ 5.2M	3%

2021-22 ENROLLMENT TARGET

College	Target	Surplus	Goal	20-21 Goal	Change
Lucas College of Business [1]	3,188	374	3,562	3,283	279
Lurie College of Education	1,290	279	1,569	1,320	249
Davidson College of Engineering	3,509	336	3,845	3,654	191
Health & Human Sciences [1]	2,977	216	3,193	3,064	129
Humanities & the Arts	4,962	271	5,233	5,110	123
Professional & Global Education	223	31	254	226	28
Science	4,315	223	4,538	4,443	95
Social Sciences	5,192	370	5,562	5,410	152
Total Academic Colleges	25,656	2,100	27,756	26,510	1,246
Other/Reserve	60	24	84	72	12
Total Academic Affairs	25,716	2,124	27,840	26,582	1,258

[1] Includes adjustments due to organizational changes.

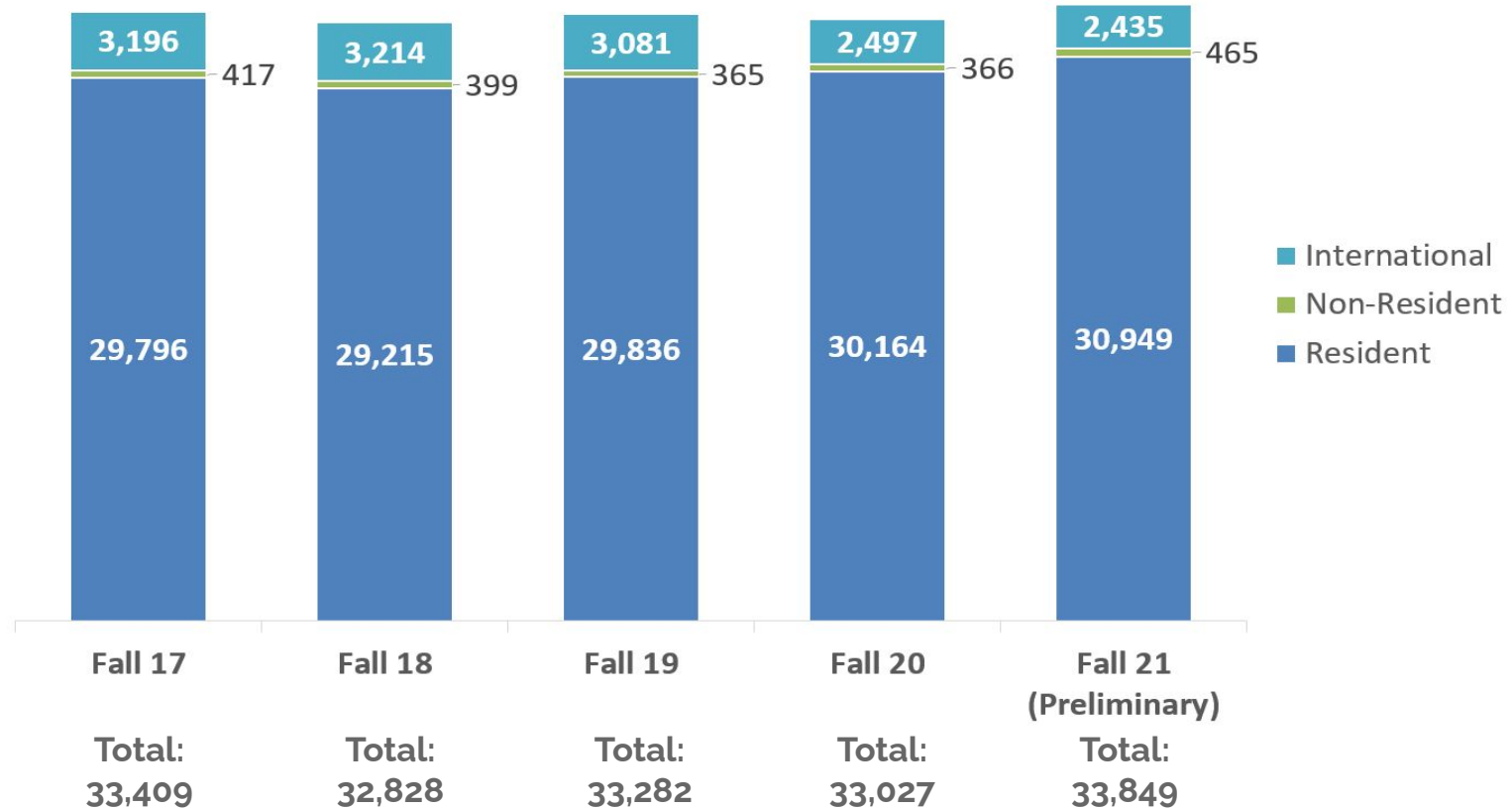
ENROLLMENT TREND



Dashed line represents a preliminary figure

STUDENT HEADCOUNT

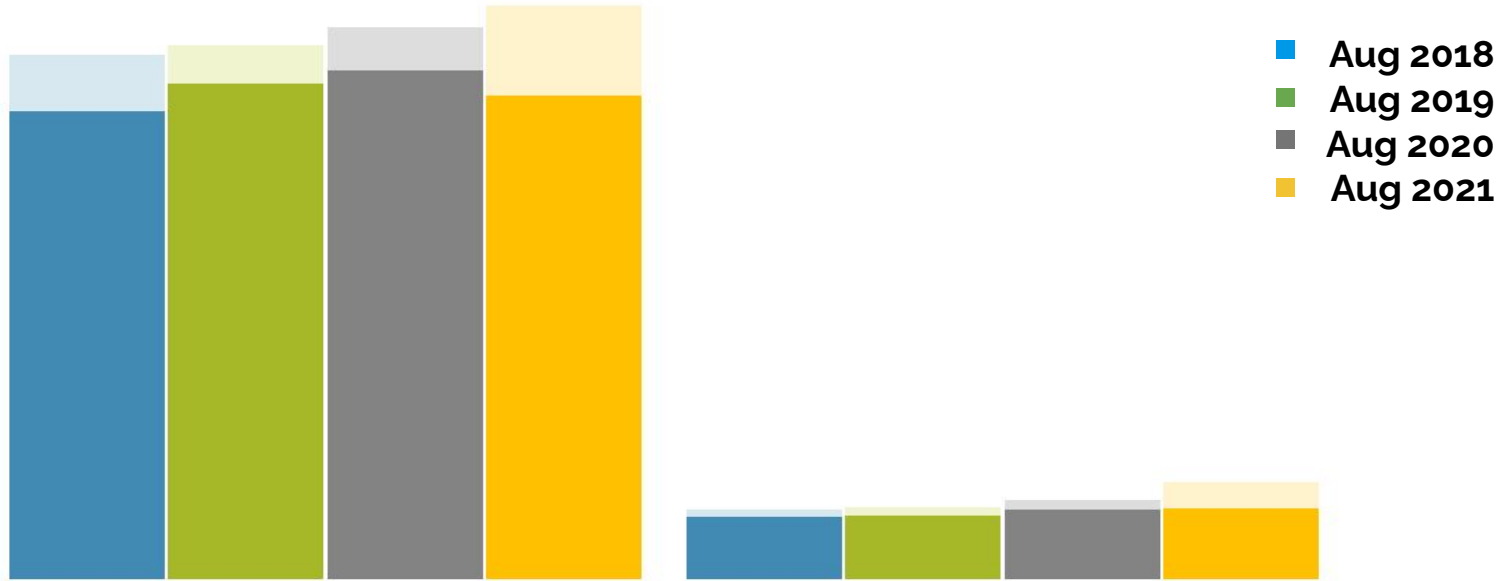
Source: Institutional Research



Instructional Expenditures

Fiscal Year	FTES	Yr-Yr Change	Instr \$/FTES	Yr-Yr Change
2017-18	27,054		\$3,927	
2018-19	26,863	(0.7%)	\$4,127	5.1%
2019-20	27,352	1.8%	\$4,348	5.3%
2020-21	27,554	0.7%	\$4,402	1.2%
2021-22 (Budgeted)	27,840	1.0%	\$4,433	0.7%

SUPPORT STAFF



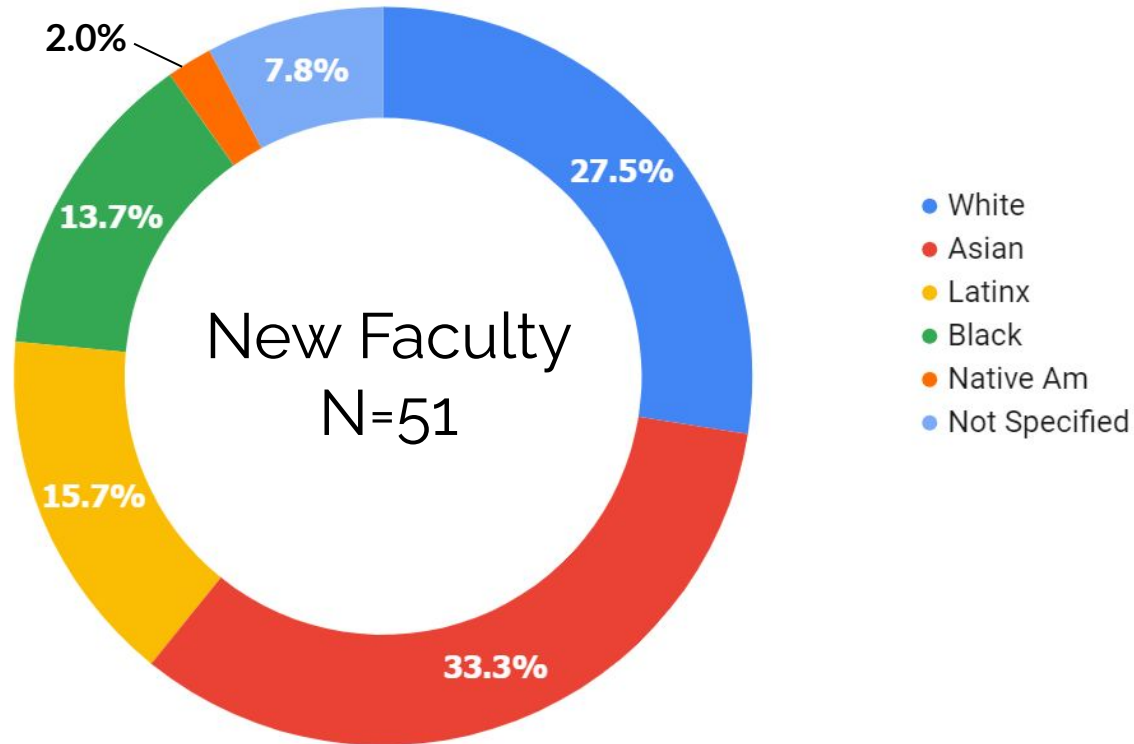
SUPPORT STAFF

ACADEMIC ADVISORS

Filled	358.3	379.6	390.2	370.0
Vacant	43.5	29.5	32.7	69.2
Total Budgeted	401.8	409.1	422.9	439.2

47.5	48.5	53.5	54.5
6.0	7.0	7.0	20.0
53.5	55.5	60.5	74.5

Faculty Hiring: SJSU welcomed the most diverse faculty cohort in Fall 2021

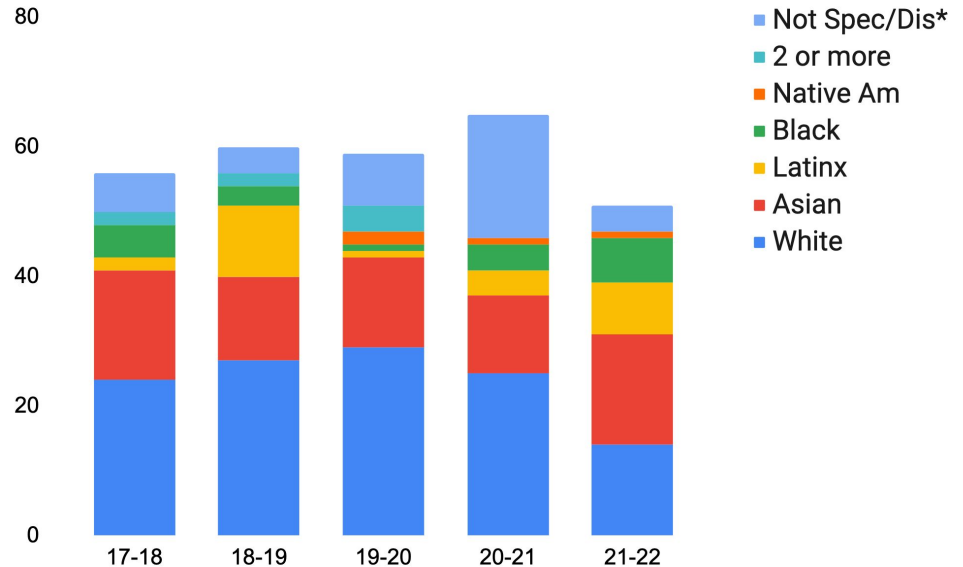


Tenure-Line Faculty Expansion

Since Fall 2019, SJSU has led the CSUs in the number of new tenure-track appointments.

Incoming cohorts are growing in diversity as a result of expanded search committee support:

- Required training addresses the impact of implicit bias and provides equity-minded evaluation tools; and
- Search process includes review of applicant and semifinalist pools.



Faculty Hiring AY21-22

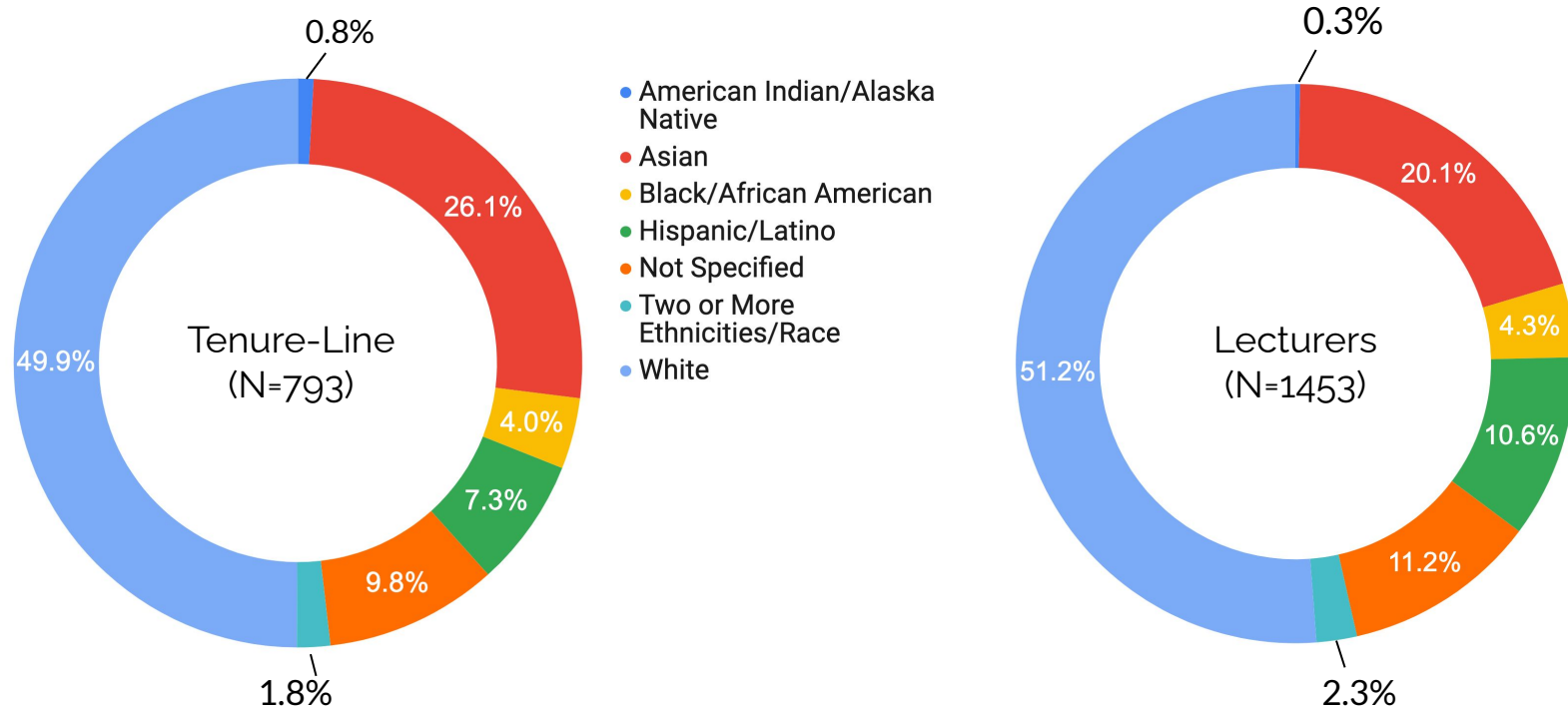
In addition to representing areas of disciplinary transformation, SJSU searches reflect five emerging themes within the state of California:

- Data Analytics and Design Thinking
- Ethnic Studies Education
- Health Equity and Health Infrastructures
- Social Robotics and Human-Robotic Technology Relations
- Sustainable Futures and Earth Systems Science

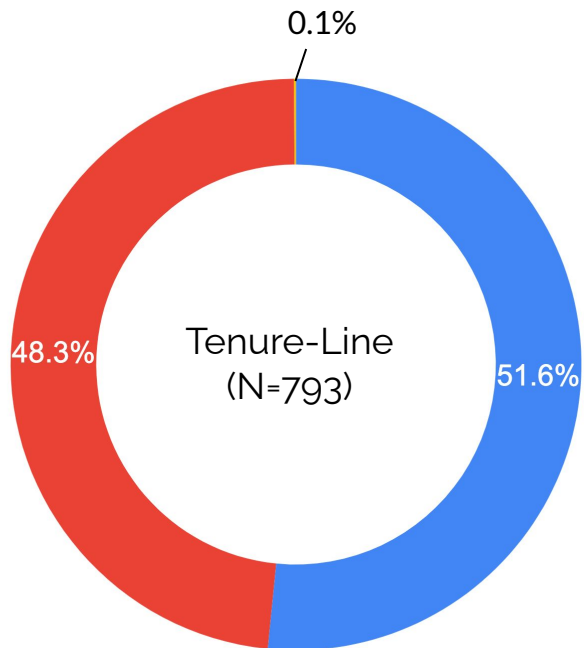
Several searches in this cycle are focused on aspects of Latinx/a/o and transgender experiences.

College	AY22-23
Business	3
Education	4
Engineering	13
Health & Human Sciences	12
Humanities & the Arts	9
Professional & Global Education	9
Science	9
Social Science	10
University Library	3
Total	72

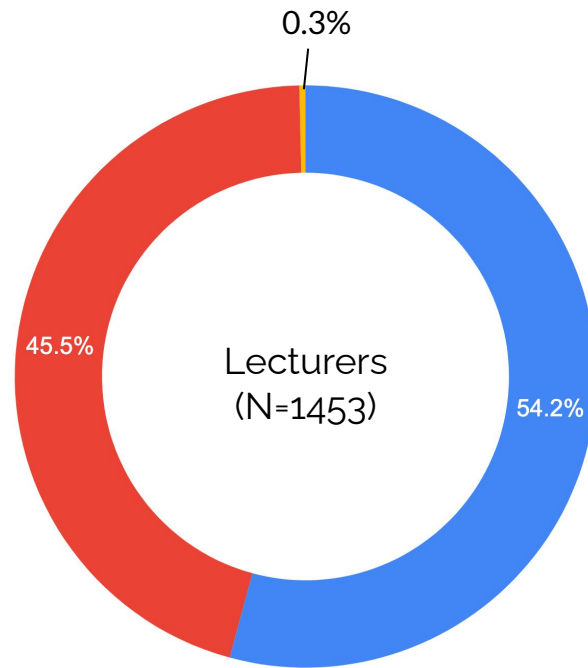
SJSU Faculty by Race/Ethnicity (Fall 2021)



SJSU Faculty by Gender (Fall 2021)



- Female
- Male
- Nonbinary



QUESTIONS