



2018/19 Presentation to the Academic Senate

October 15, 2018

Bradley Olin, Ed.D.

**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

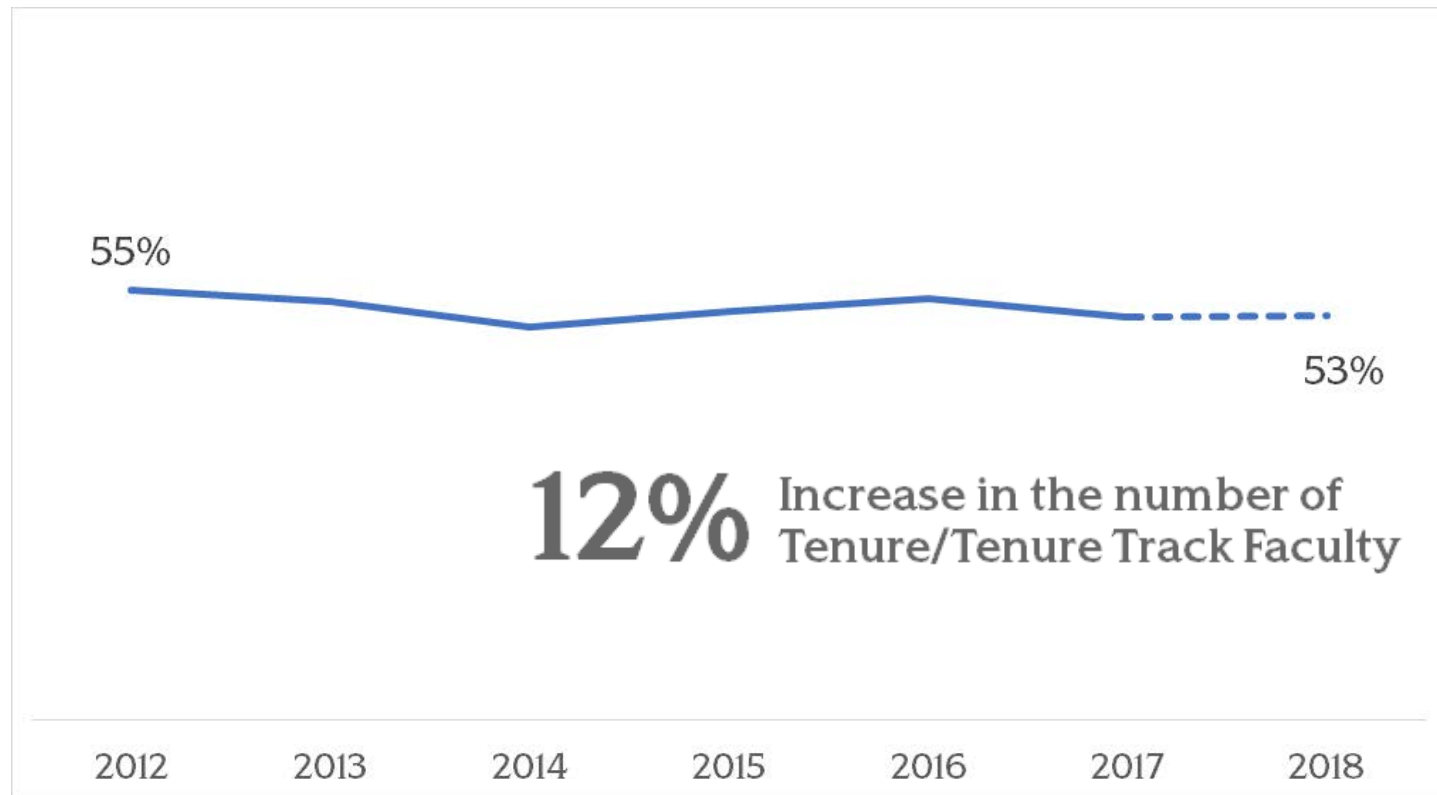
International Student Support

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

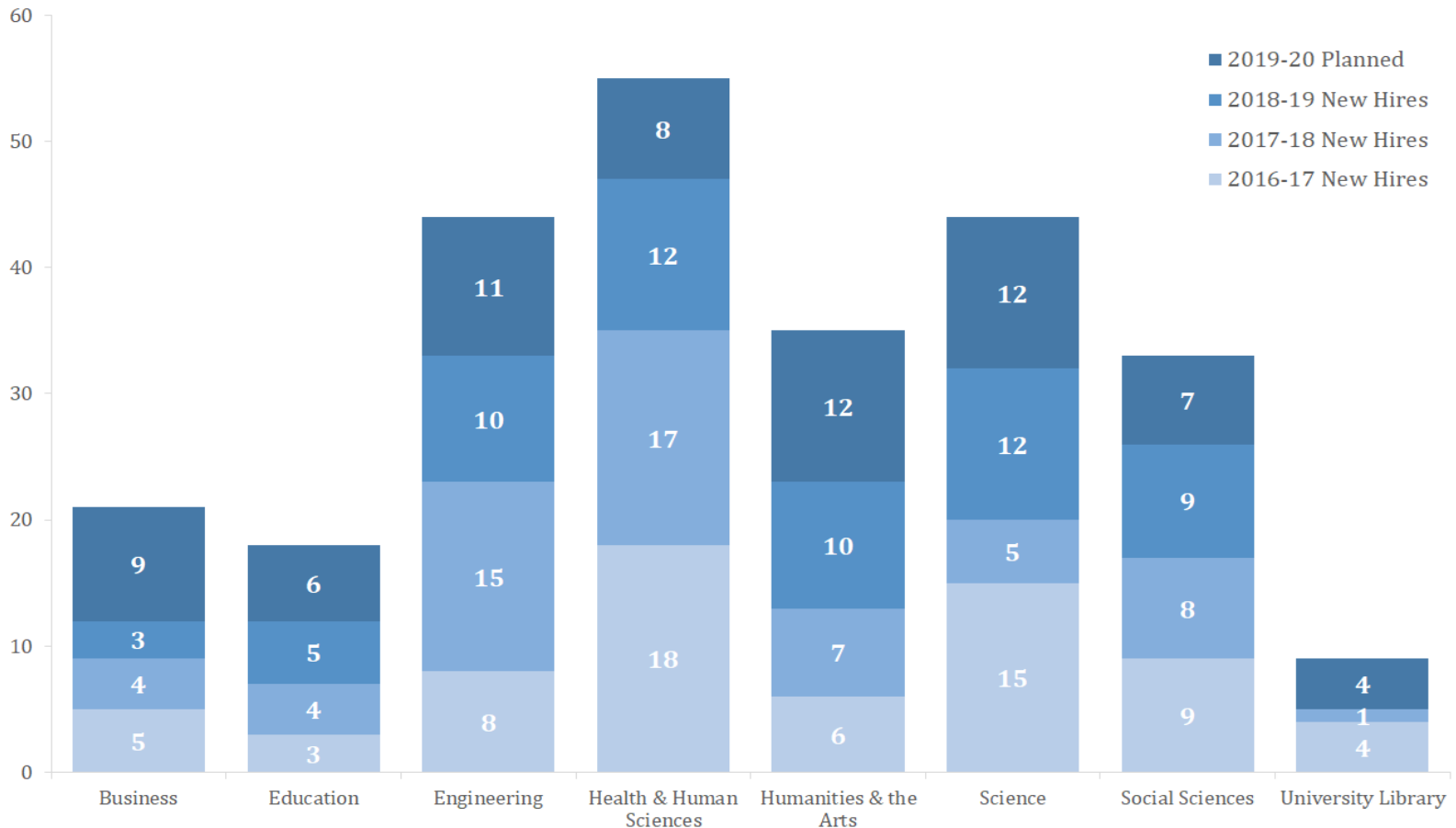


Dashed line represents a preliminary figure

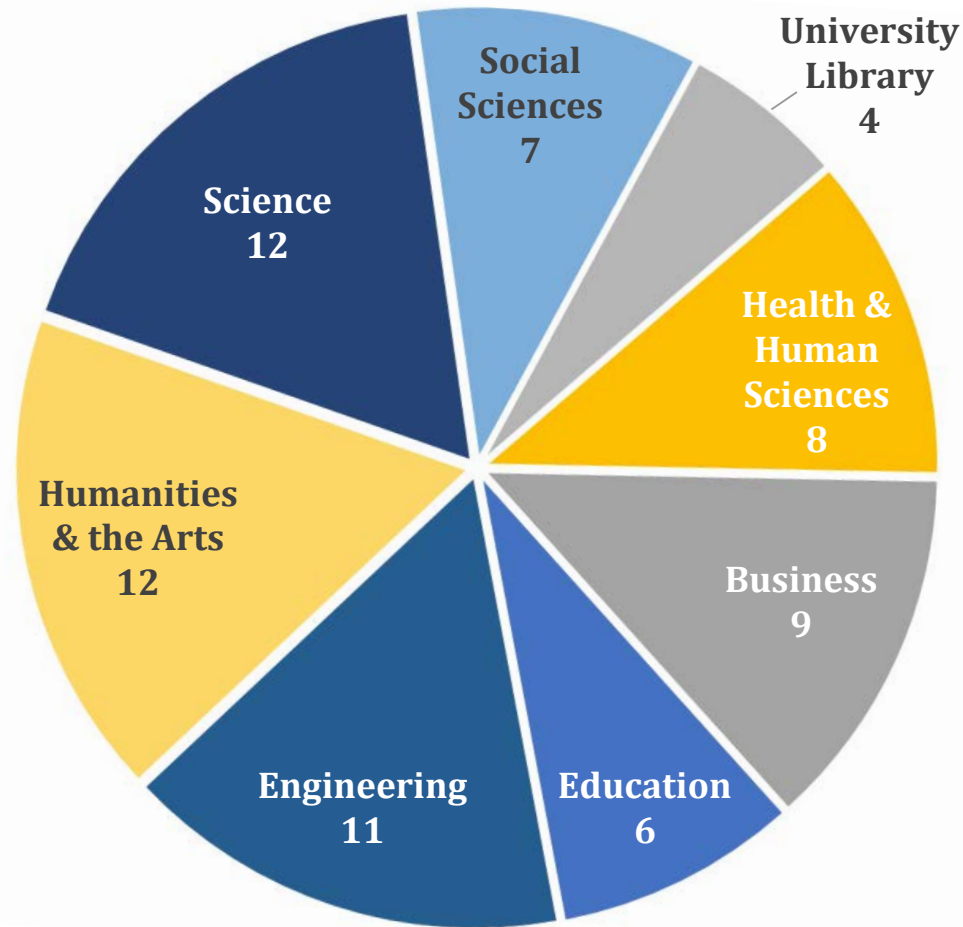
Tenure Track Faculty Increases

190 New Tenured/Tenure Track Faculty since 2016-17

69 Recruitments underway; **21** Avg. Net New Faculty Lines per Year



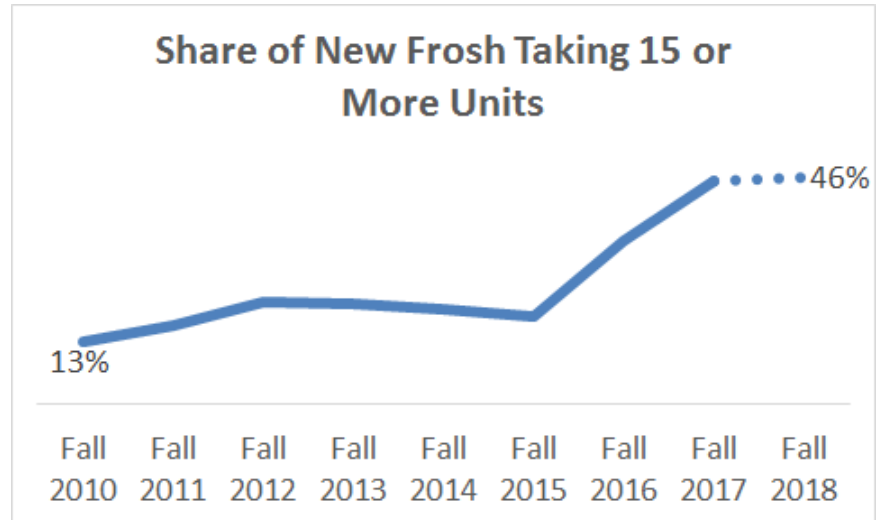
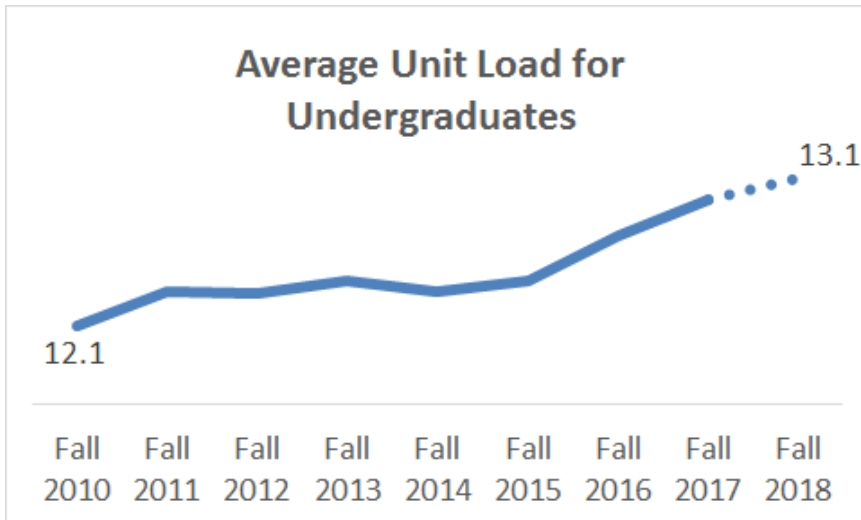
69 Authorized Tenure Track Searches for 2019-20





No Limits Enrollment Plan

Improving Time to Degree

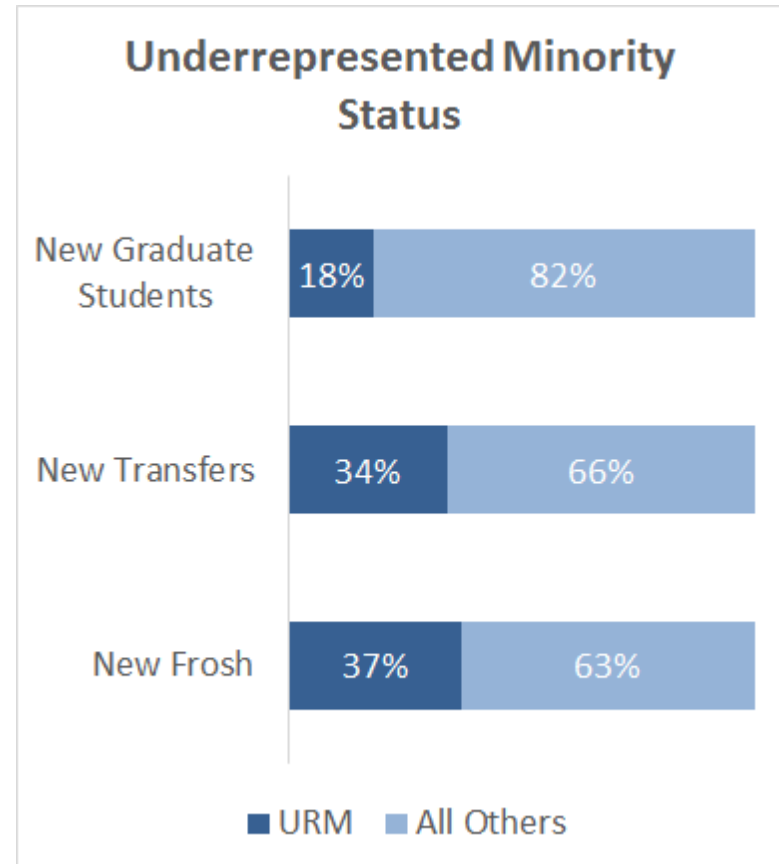
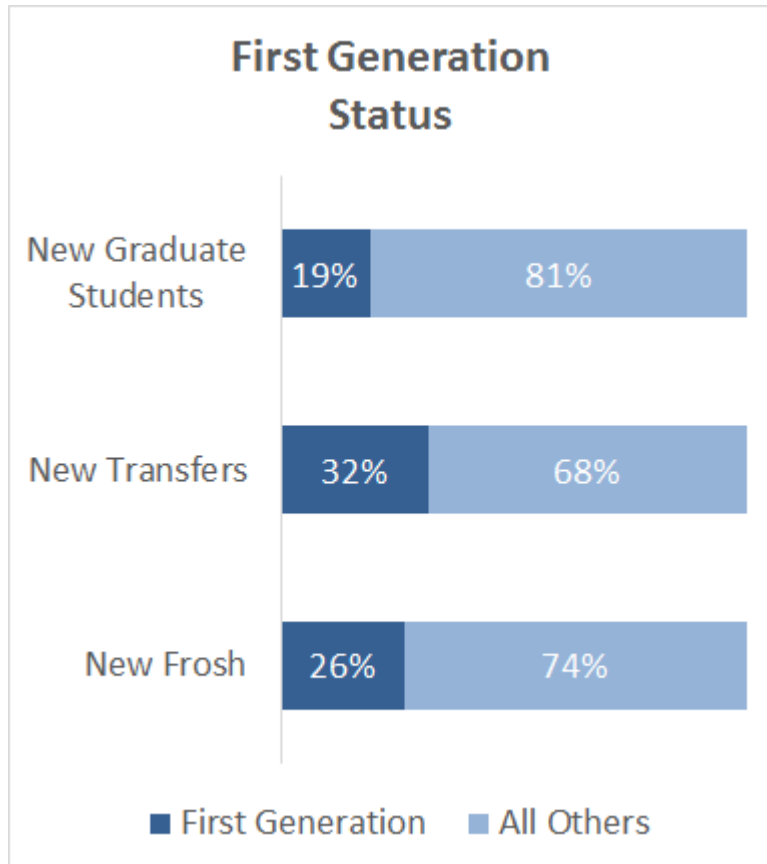


Values are from the enrollment census. Fall 2018 is preliminary.



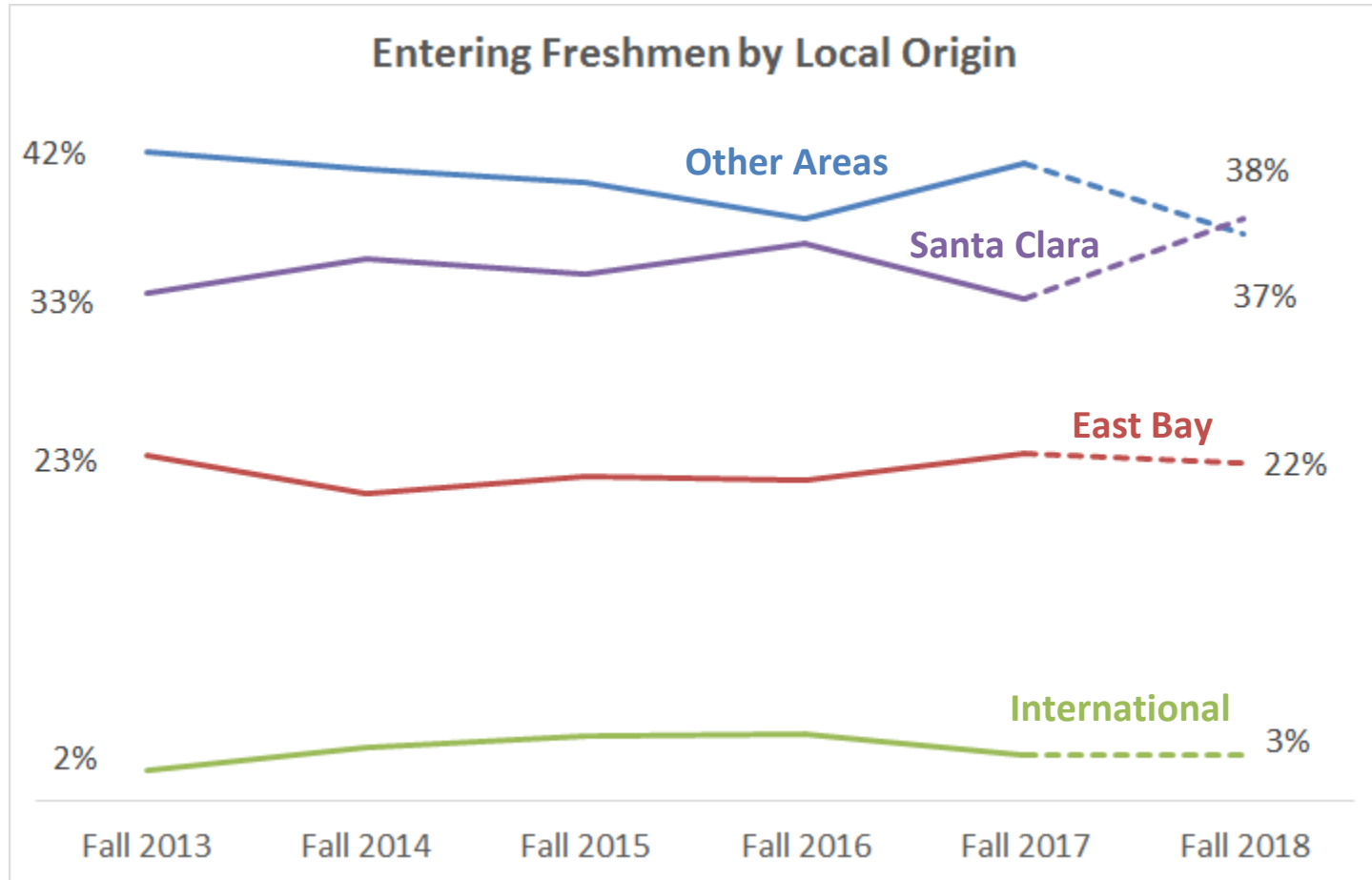
Student & Faculty Demographics

Profile of Incoming Cohorts



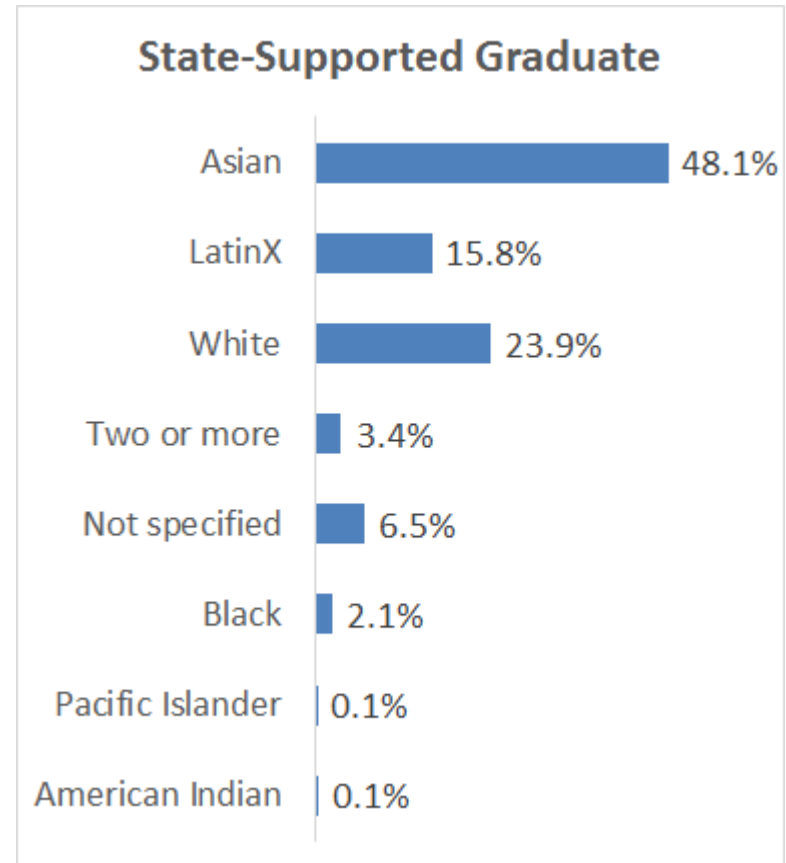
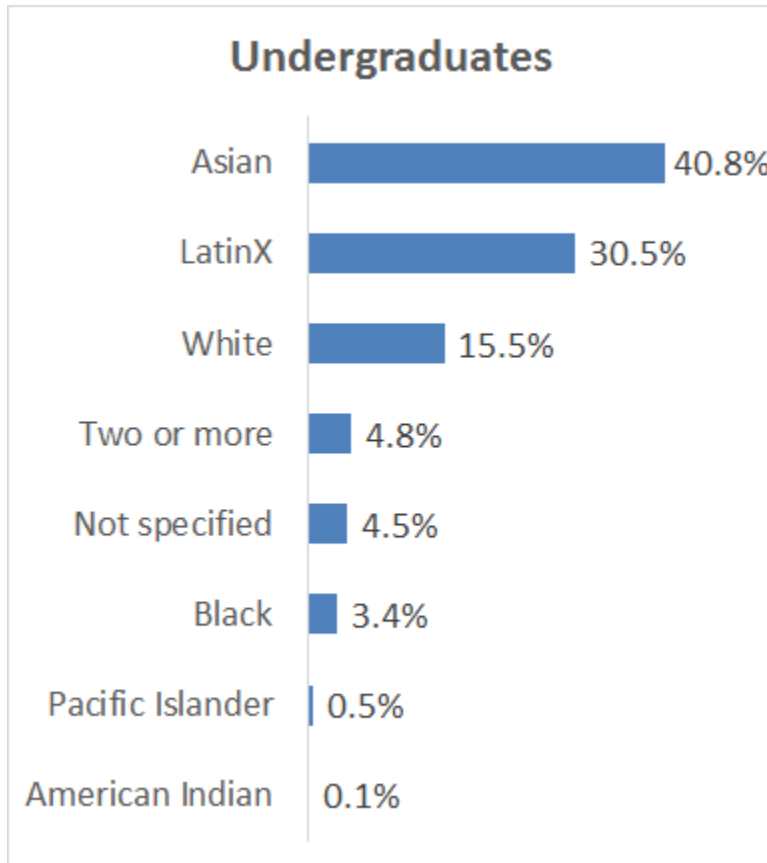
Percentage of incoming cohort. Preliminary figures for Fall 2018

New Frosh by Local Origin



Dashed line represents a preliminary figure

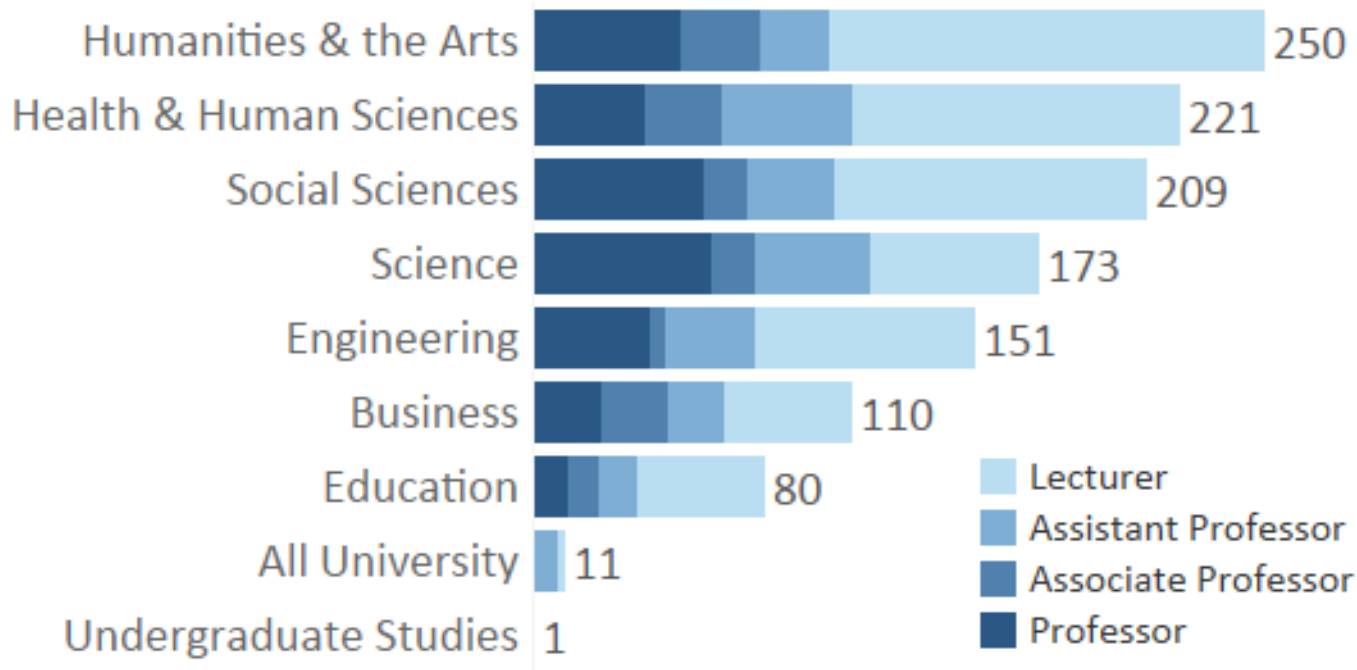
Overall Student Demographics



All figures are preliminary for Fall 2018

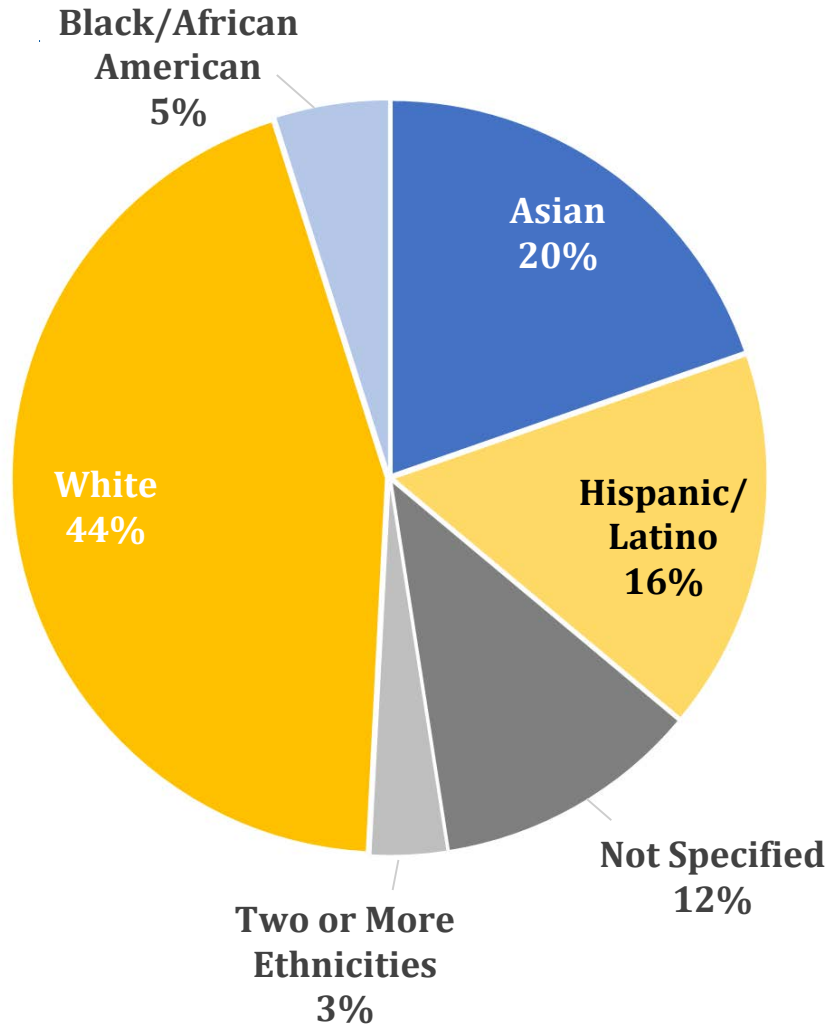
Faculty by Rank and College

Fall 2017 FTEF of Active Instructional Faculty and Chairs



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

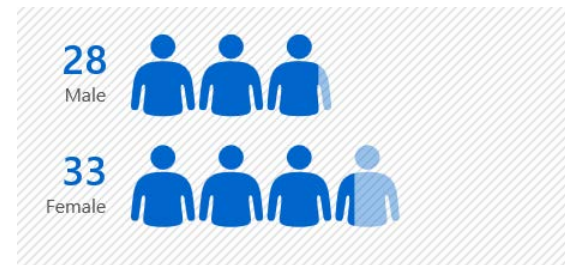
Incoming Faculty Diversity



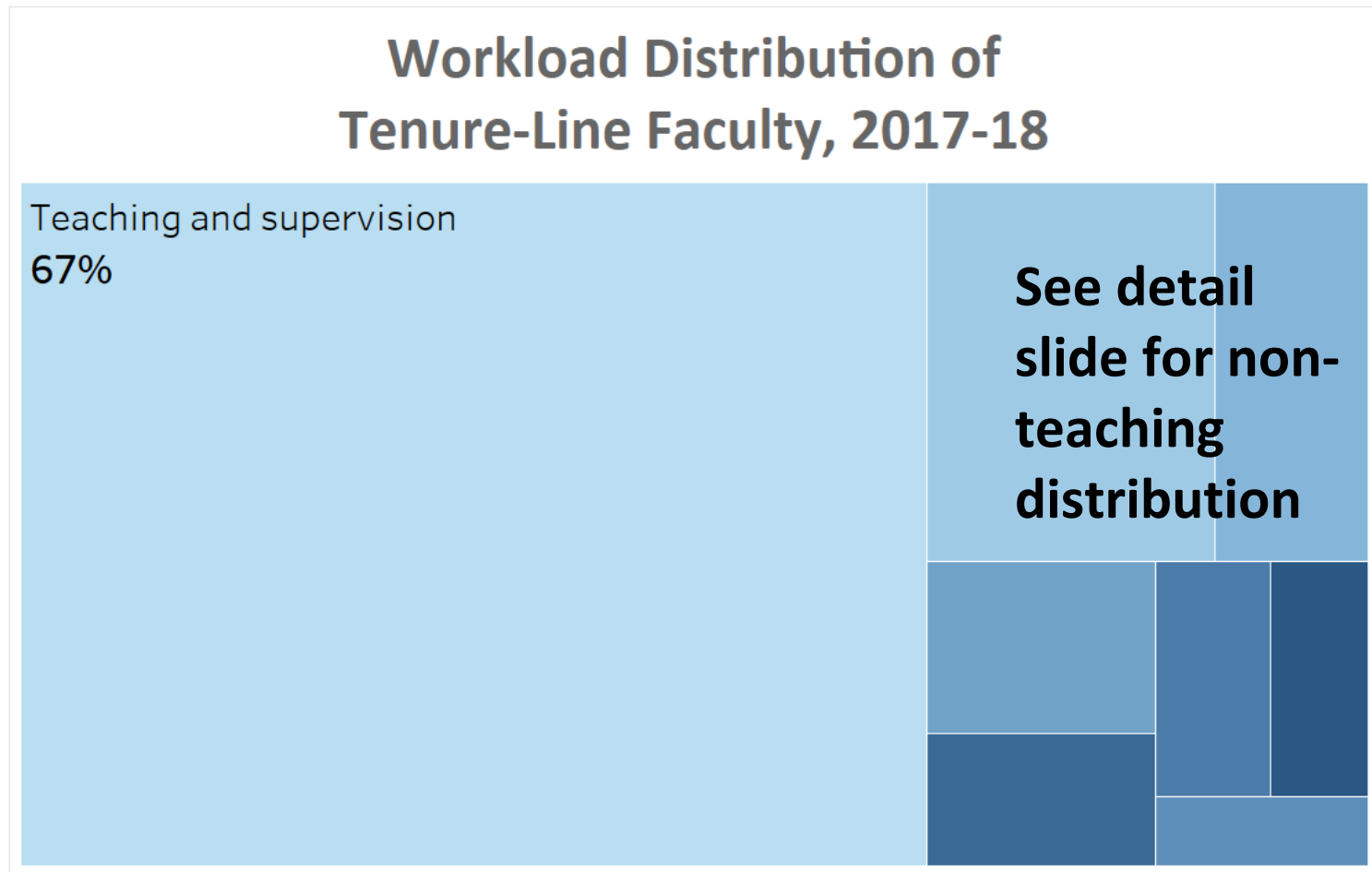
Ethnicity Distribution

Asian	12	20%
Black/African American	3	5%
Hispanic/Latino	10	16%
Not Specified	7	12%
Two or More Ethnicities	2	3%
White	27	44%
Total	61	100%

Gender Distribution



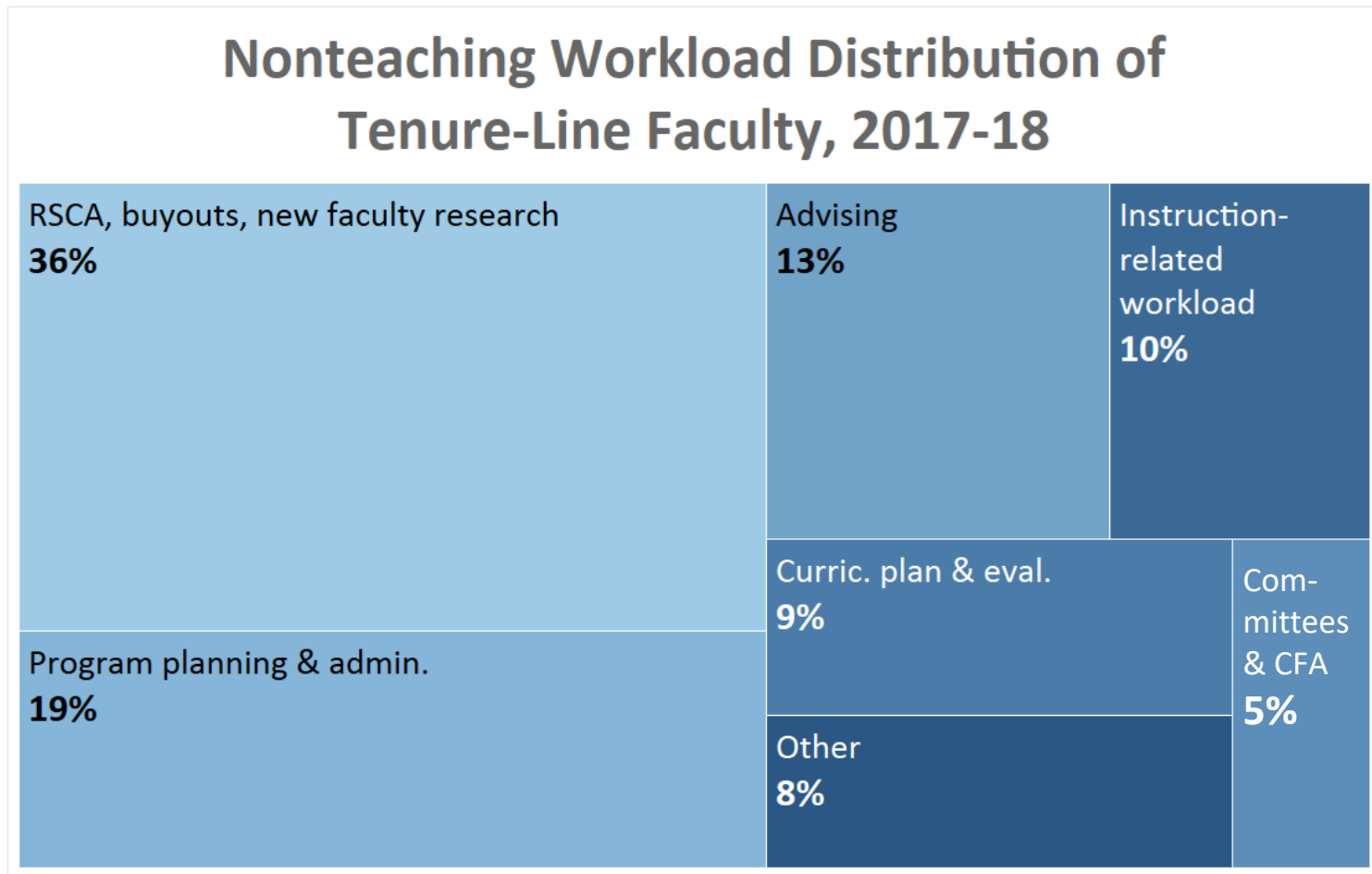
What Are SJSU Faculty Up To?



Percentage of total workload assigned

Figures for faculty active in 2017-18

What Are SJSU Faculty Up To?



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)

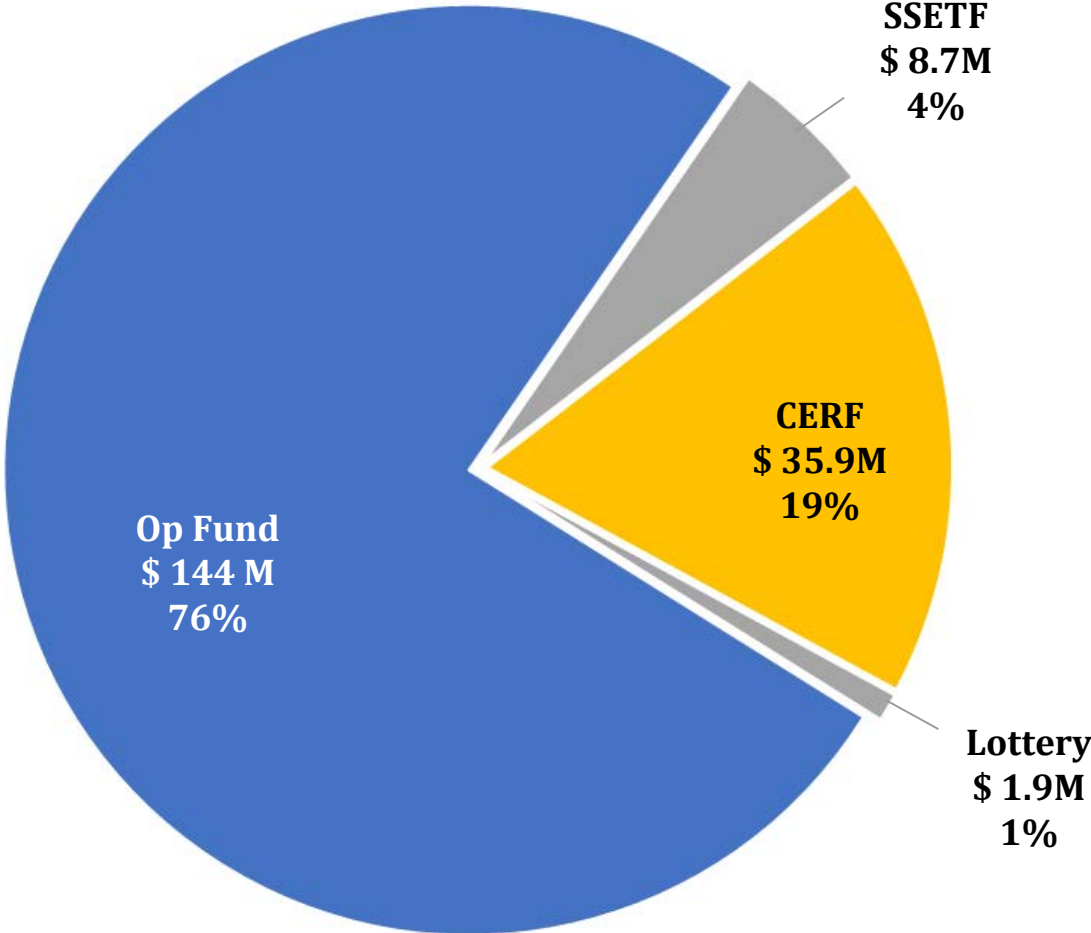
Funding Rate
\$ 2,800 / FTES

18/19 Goal
1,250

College Enrollment Target (Annualized)

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

Division Budget at a glance



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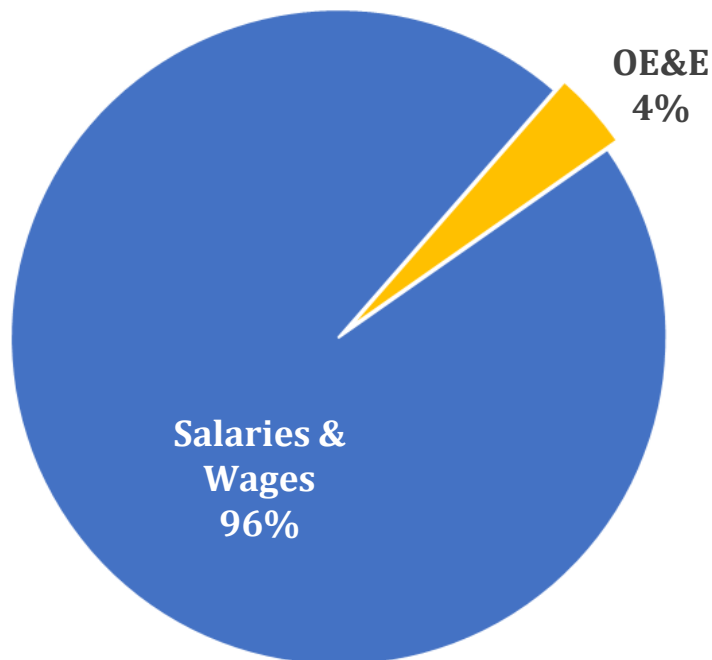
**Interim AVP of Academic Budgets and Planning
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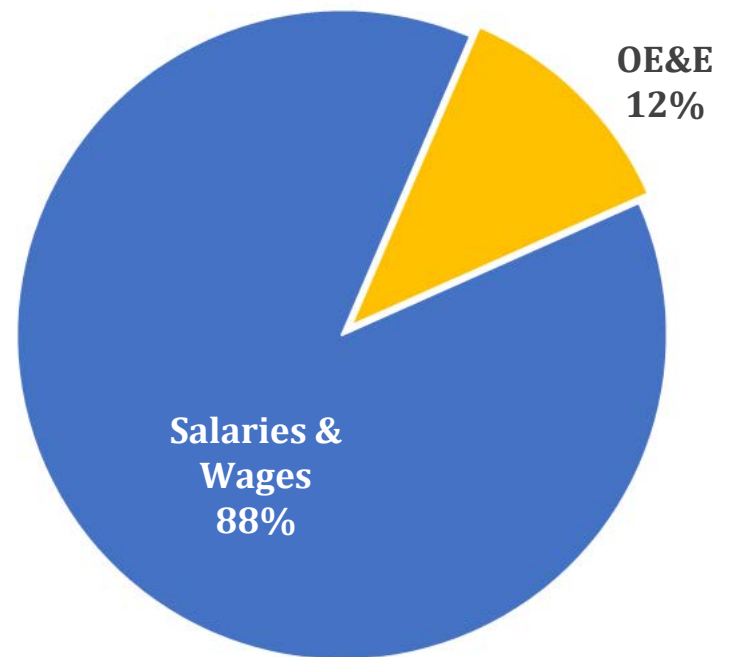
*David Schmitz
Jim Gensheimer*

2017-18 Division Base Budget vs. Actual Expenditure

Operating Fund Base Budget



Operating Fund Expenses



2018-19 Base Budget Distribution

