2020-21 Academic Budget

Academic Senate Presentation
October 26, 2020

Vincent J. Del Casino Jr.
Provost and Senior Vice President for Academic Affairs
2020-21 Highlights
Distribution of 2020-21 FTES Target & Goal

**COLLEGE TARGET FTES**
(Base Funding)

25,682

284
from 2019-20 Target of 25,966

**COLLEGE SURPLUS FTES**
(1x Funding)

828

383
from 2019-20 Surplus FTES of 1,211
2020-21 Highlights

- **Base Enrollment Funding Reduction**: -$2.3M
- **One-Time OE&E Budget Reduction**: -$1.73M
- **One-Time Student Assistant Funding Reduction**: -$1.16M
## 2020-21 Highlights

*Benefits excluded throughout*

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>College of Graduate Studies</td>
<td>$237,000</td>
</tr>
<tr>
<td>Doctorate of Nursing Practice</td>
<td>$282,000</td>
</tr>
<tr>
<td>Institutional Effectiveness &amp; Strategic Analytics</td>
<td>$199,000</td>
</tr>
<tr>
<td>Braven / Student Scholarships</td>
<td>$295,000</td>
</tr>
<tr>
<td><strong>Total New Base Funding</strong></td>
<td><strong>$1,013,000</strong></td>
</tr>
<tr>
<td>CARES Act - Online Teaching Support</td>
<td>$2,600,000</td>
</tr>
<tr>
<td>Faculty Start-Up</td>
<td>$2,050,000</td>
</tr>
<tr>
<td>University RSCA Supplement</td>
<td>$1,000,000</td>
</tr>
<tr>
<td><strong>Total One-Time Funding</strong></td>
<td><strong>$5,650,000</strong></td>
</tr>
</tbody>
</table>
Division Budget Overview
Enrollment Projection

Data Source: IR Course Enrollment Report

<table>
<thead>
<tr>
<th>Year</th>
<th>Target</th>
<th>Surplus</th>
<th>Excess</th>
<th>Projected Excess</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016-17</td>
<td>25,523</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2017-18</td>
<td>27,054</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2018-19</td>
<td>26,863</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2019-20</td>
<td>27,352</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2020-21</td>
<td>27,420</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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# Enrollment Budget Impact

<table>
<thead>
<tr>
<th>College</th>
<th>2019/21</th>
<th>2020/21</th>
<th>TargetΔ</th>
<th>BASE $ Δ</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lucas College of Business</td>
<td>3,027</td>
<td>3,032</td>
<td>5</td>
<td>$ 16,830</td>
</tr>
<tr>
<td>Lurie College of Education</td>
<td>1,409</td>
<td>1,283</td>
<td>(126)</td>
<td>(617,109)</td>
</tr>
<tr>
<td>Davidson College of Engineering</td>
<td>3,701</td>
<td>3,548</td>
<td>(153)</td>
<td>(539,631)</td>
</tr>
<tr>
<td>Humanities &amp; the Arts</td>
<td>4,979</td>
<td>4,962</td>
<td>(17)</td>
<td>(56,695)</td>
</tr>
<tr>
<td>Professional &amp; Global Education</td>
<td>210</td>
<td>218</td>
<td>8</td>
<td>32,912</td>
</tr>
<tr>
<td>Science</td>
<td>4,298</td>
<td>4,315</td>
<td>17</td>
<td>56,525</td>
</tr>
<tr>
<td>Social Sciences [1]</td>
<td>5,167</td>
<td>5,192</td>
<td>25</td>
<td>70,000</td>
</tr>
<tr>
<td>Total Academic Colleges</td>
<td>25,886</td>
<td>25,682</td>
<td>(204)</td>
<td>($ 1,099,337)</td>
</tr>
<tr>
<td>Division Reserves</td>
<td></td>
<td></td>
<td></td>
<td>(1,195,663)</td>
</tr>
<tr>
<td>Total Academic Affairs</td>
<td></td>
<td></td>
<td></td>
<td>($2,295,000)</td>
</tr>
</tbody>
</table>

[1] Includes adjustments due to organizational changes.
[2] Funding for Doctoral Programs are provided separately and not represented on this table.
Academic Affairs
2020-21 Base Budget

Benefits excluded throughout

$198M

CSU Op Fund
$155.1M
78%

PaCE Revenue
$32.7M
16%

University RSCA
(part of CSU Op Fund)
$3.1M
1%

SSETF $5.5M
3%

Lottery $1.9M
1%
## CSU Operating Fund
### 2020-21 Base vs. 2019-20 Expenditure

#### 2019-20 Actuals
- **Academic Salaries**: $119.13M (73%)
- **Management Personnel**: $6.34M (4%)
- **Support Staff**: $23.10M (14%)
- **Student Assistant**: $3.72M (2%)
- **OE&E**: $10.93M (7%)

**Total**: $163.23M (100%)

#### 2020-21 Base
- **Academic Salaries**: $115.89M (73%)
- **Management Personnel**: $7.21M (5%)
- **Support Staff**: $24.52M (16%)
- **Student Assistant**: $0.35M (0.2%)
- **OE&E**: $9.93M (6%)

**Total**: $157.91M (100%)
Student Success, Excellence & Technology Fee 2020-21 Budget by Type

- Student Success $3M
  - IRA $1.46M
  - One-Time Advising / Tutoring $793K
  - Technology $450K
  - Writing Support $505K
  - Student Success / Advising $1.25M
- Course Support $1.86M
- Acquisitions $300K
- Library Operations $374K
- College IRA Programs $786K
Investments in Faculty
Provide faculty the time needed to enhance their research and creative productivity

- **Spring 2018 Cohort 1**
  - 44 Tenured
  - 93 Probationary
  - $ 0.8M

- **Fall 2019 Cohort 2**
  - 104 Tenured
  - 156 Probationary
  - $ 2.6M

- **Fall 2020 Cohort 3**
  - 142 Tenured
  - 200 Probationary
  - $ 3.9M
Faculty OE&E Start-Up

- Attract, retain, and support new faculty
- OE&E investments have been shifted from colleges to the division

<table>
<thead>
<tr>
<th>Year</th>
<th>New Faculty</th>
<th>Spending</th>
</tr>
</thead>
<tbody>
<tr>
<td>2019-20</td>
<td>64</td>
<td>$1.83M</td>
</tr>
<tr>
<td>2020-21</td>
<td>67</td>
<td>$2.16M</td>
</tr>
<tr>
<td>2021-22</td>
<td>64</td>
<td>$2.60M</td>
</tr>
<tr>
<td></td>
<td>Approved Searches</td>
<td></td>
</tr>
</tbody>
</table>

Tenure Density and Ratio of Students to Tenure-track Faculty

Data sources: CSU Systemwide Human Resources, Institutional Research, and PeopleSoft

Tenure Density

54.2% to 52.6%

Student to Tenure Track Faculty

41.2% to 39.2%


Dashed line represents a preliminary figure
Tenure Density
SJSU vs. “Big 5” CSU Campuses

Data source: CSU Systemwide Human Resources
Tenure Track Faculty Hiring

![Bar chart showing tenure track faculty hiring across different disciplines.](chart.png)

- **Business**
- **Education**
- **Engineering**
- **Health & Human Sciences**
- **Humanities & the Arts**
- **Professional & Global Education**
- **Science**
- **Social Sciences**

*Legend:*
- 15-16
- 16-17
- 17-18
- 18-19
- 19-20
- 20-21
- 21-22 Planned
Faculty Attrition

Data source: Position Listings

Appointed as MPP
- FY19-20: 4
- FY20-21: 9

Resigned
- FY19-20: 12
- FY20-21: 15

Retired / FERP / PRTB
- FY19-20: 26
- FY20-21: 33

Terminated
- FY19-20: 2

FTEF as of September 2020
Faculty Trends

Data source: Institutional Research

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### Tenure Track Faculty

- Fall 2015: 631
- Fall 2016: 670
- Fall 2017: 676
- Fall 2018: 693
- Fall 2019: 685

### Lecturer - Full-Time

- Fall 2015: 1,018
- Fall 2016: 1,049
- Fall 2017: 1,057
- Fall 2018: 1,074
- Fall 2019: 1,104

### Lecturer - Part-Time

- Fall 2015: 106
- Fall 2016: 107
- Fall 2017: 134
- Fall 2018: 137
- Fall 2019: 156

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Headcount by Year
Diversifying SJSU
Faculty vs. Student Demographics

Data source: IR Faculty and Student Quick Facts

- African American: 3.0% (Faculty), 3.2% (Student)
- American Indian: 0.9% (Faculty), 0.1% (Student)
- Asian: 19.2% (Faculty), 33.2% (Student)
- Latinx: 7.5% (Faculty), 27.0% (Student)
- White: 50.6% (Faculty)
- Other/Unknown: 15.7% (Faculty), 20.8% (Student)
### Faculty Diversity Trends (T/TT)

Data source: Institutional Research

<table>
<thead>
<tr>
<th>Year</th>
<th>Asian</th>
<th>African American</th>
<th>Latinx</th>
<th>White</th>
<th>Other/Unknown</th>
</tr>
</thead>
<tbody>
<tr>
<td>2004</td>
<td>15.7%</td>
<td>2.8%</td>
<td>3.2%</td>
<td>69.9%</td>
<td>5.5%</td>
</tr>
<tr>
<td>2009</td>
<td>18.5%</td>
<td>3.0%</td>
<td>3.8%</td>
<td>65.3%</td>
<td>5.5%</td>
</tr>
<tr>
<td>2014</td>
<td>20.8%</td>
<td>3.0%</td>
<td>5.5%</td>
<td>60.8%</td>
<td>5.2%</td>
</tr>
<tr>
<td>2019</td>
<td>22.5%</td>
<td>2.8%</td>
<td>5.5%</td>
<td>50.8%</td>
<td>6.3%</td>
</tr>
</tbody>
</table>

SJSU Office of the Provost
Fall 2019 Faculty Diversity

Data source: IR Faculty Quick Facts

![Bar chart showing headcount by ethnicity: African American, American Indian, Asian, Latinx, White, Other/Unknown]
Fall 2019 Faculty Diversity

Data source: IR Faculty Quick Facts

Percent by Ethnicity

- American Indian: 1% Tenured/Tenure Track, 1% Lecturer
- Asian: 22% Tenured/Tenure Track, 17% Lecturer
- African American: 4% Tenured/Tenure Track, 3% Lecturer
- Latinx: 6% Tenured/Tenure Track, 8% Lecturer
- White: 51% Tenured/Tenure Track, 51% Lecturer
- Other/Unknown: 16% Tenured/Tenure Track, 20% Lecturer
Incoming Faculty Diversity

Data source: Senior Director of Faculty Affairs

<table>
<thead>
<tr>
<th>Ethnicity</th>
<th>Count</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>American Indian</td>
<td>2</td>
<td>3%</td>
</tr>
<tr>
<td>Asian</td>
<td>17</td>
<td>25%</td>
</tr>
<tr>
<td>African American</td>
<td>4</td>
<td>6%</td>
</tr>
<tr>
<td>Latinx</td>
<td>7</td>
<td>10%</td>
</tr>
<tr>
<td>Not Specified</td>
<td>11</td>
<td>16%</td>
</tr>
<tr>
<td>White</td>
<td>26</td>
<td>39%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>67</strong></td>
<td><strong>100%</strong></td>
</tr>
</tbody>
</table>

67 New Hires
2020-21

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Office of the Provost
Incoming Faculty Diversity

Data source: 2016-2020 - PeopleSoft
2020-21 - Senior Director of Faculty Affairs

New Faculty Diversity by Cohort

- American Indian
- Asian
- African American
- Latinx
- White
- Not Specified/2 or More

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Questions?