



2020-21 Academic Budget

Academic Senate Presentation October 26, 2020

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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

- College of Graduate Studies 237,000
 - Doctorate of Nursing Practice 282,000
 - Institutional Effectiveness & Strategic Analytics 199,000
 - Braven / Student Scholarships 295,000
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Total New Base Funding \$ 1,013,000

- CARES Act - Online Teaching Support 2,600,000
 - Faculty Start-Up 2,050,000
 - University RSCA Supplement 1,000,000
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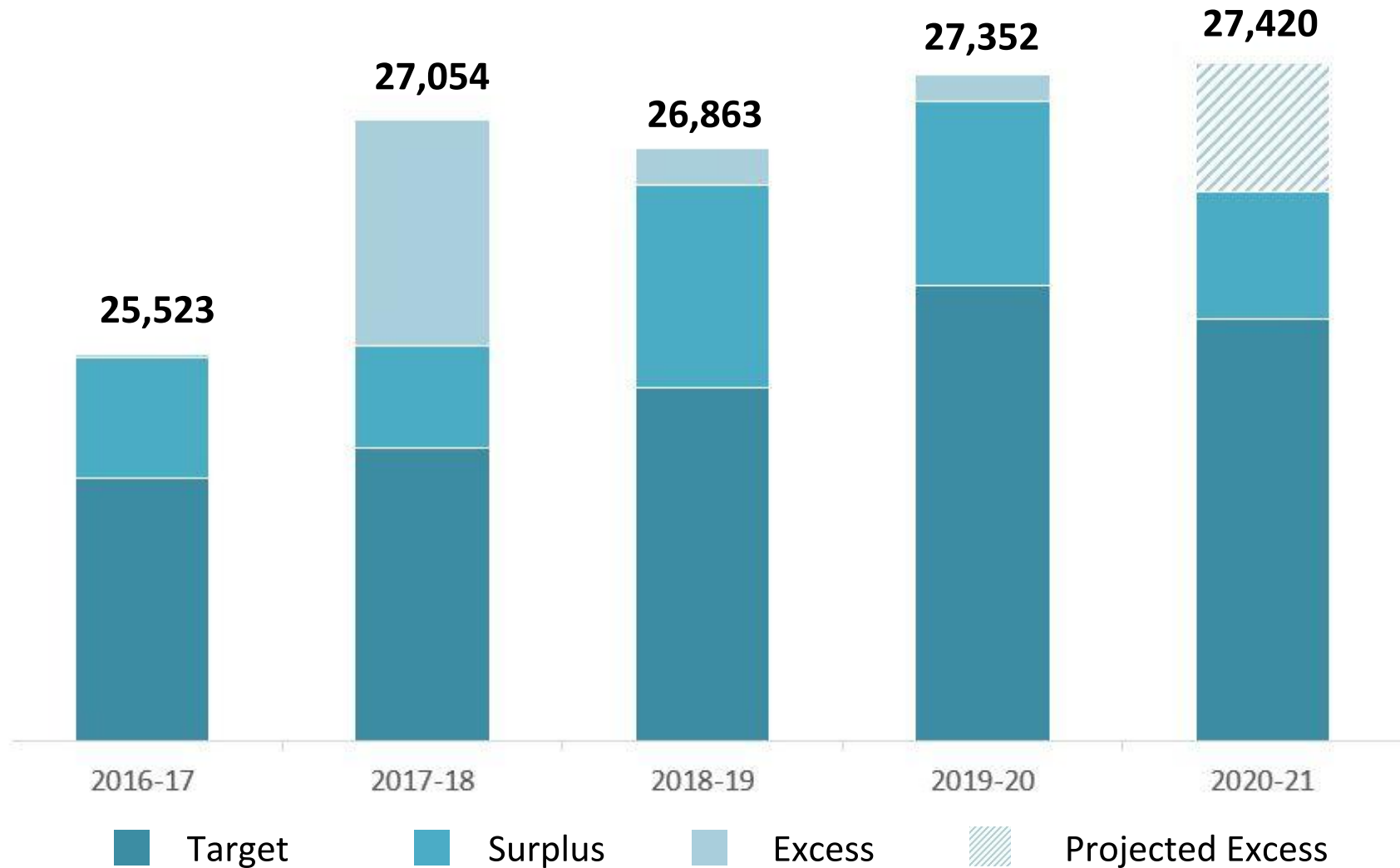
Total One-Time Funding \$5,650,000

A blurred photograph of a busy outdoor campus walkway. In the foreground, a person with a large black backpack is walking away from the camera. To the right, a group of people is walking in the same direction. On the left, a person is sitting on a wooden bench. The background features a modern building with large windows and balconies, partially obscured by green trees. A blue decorative pole is visible on the left side. The overall scene is bright and sunny.

Division Budget Overview

Enrollment Projection

Data Source: IR Course Enrollment Report



Enrollment Budget Impact

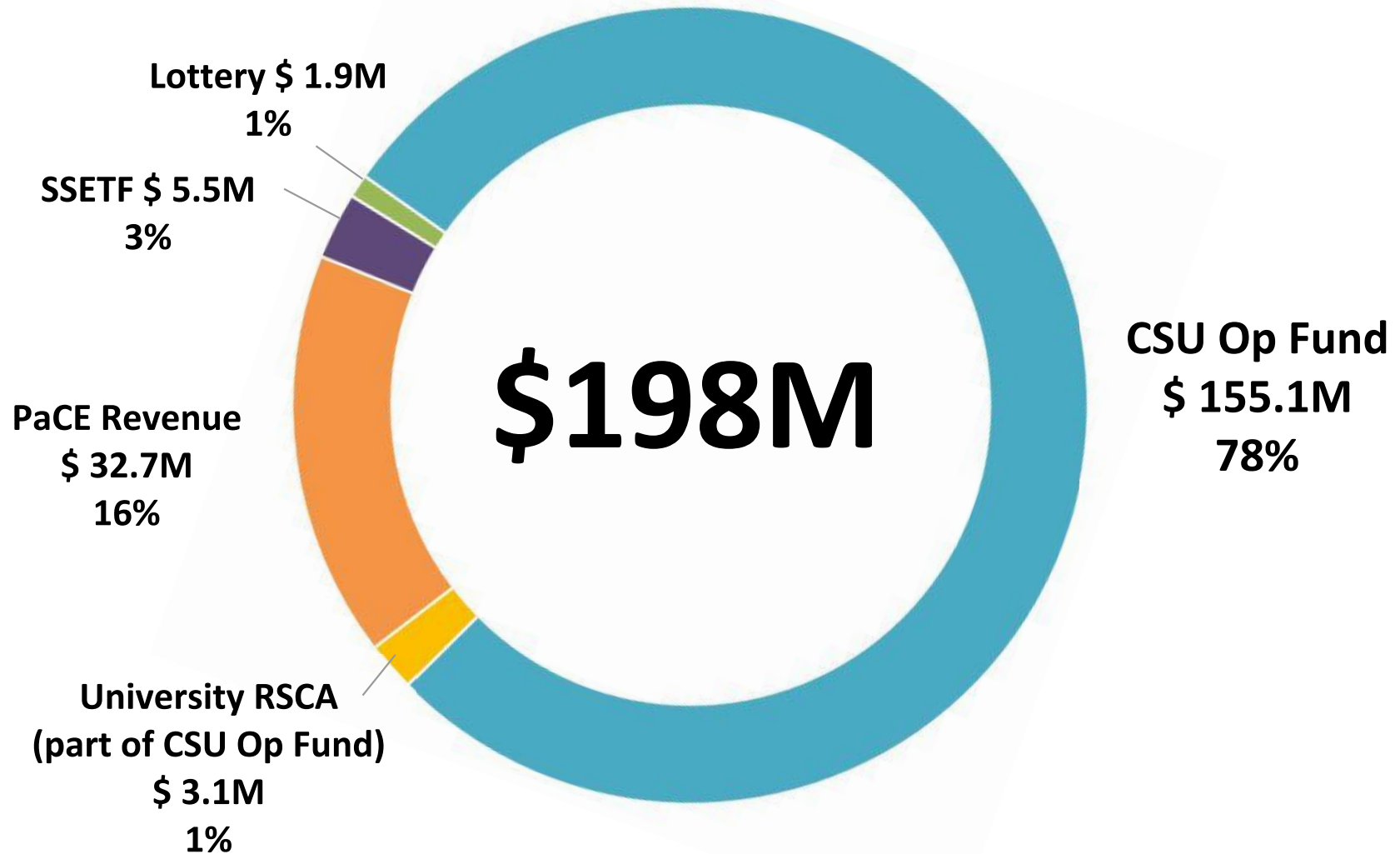
College	2019/21	2020/21	Target Δ	BASE \$ Δ
Lucas College of Business	3,027	3,032	5	\$ 16,830
Lurie College of Education	1,409	1,283	(126)	(617,109)
Davidson College of Engineering	3,701	3,548	(153)	(539,631)
Health & Human Sciences [1] [2]	3,095	3,132	37	(62,169)
Humanities & the Arts	4,979	4,962	(17)	(56,695)
Professional & Global Education	210	218	8	32,912
Science	4,298	4,315	17	56,525
Social Sciences [1]	5,167	5,192	25	70,000
Total Academic Colleges	25,886	25,682	(204)	(\$ 1,099,337)
Division Reserves				(1,195,663)
Total Academic Affairs				(\$2,295,000)

[1] Includes adjustments due to organizational changes.

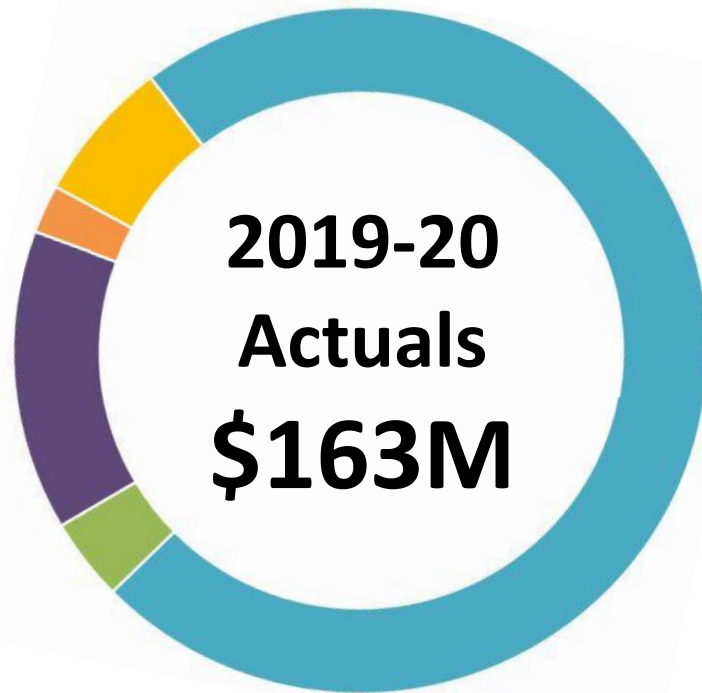
[2] Funding for Doctoral Programs are provided separately and not represented on this table.

Academic Affairs 2020-21 Base Budget

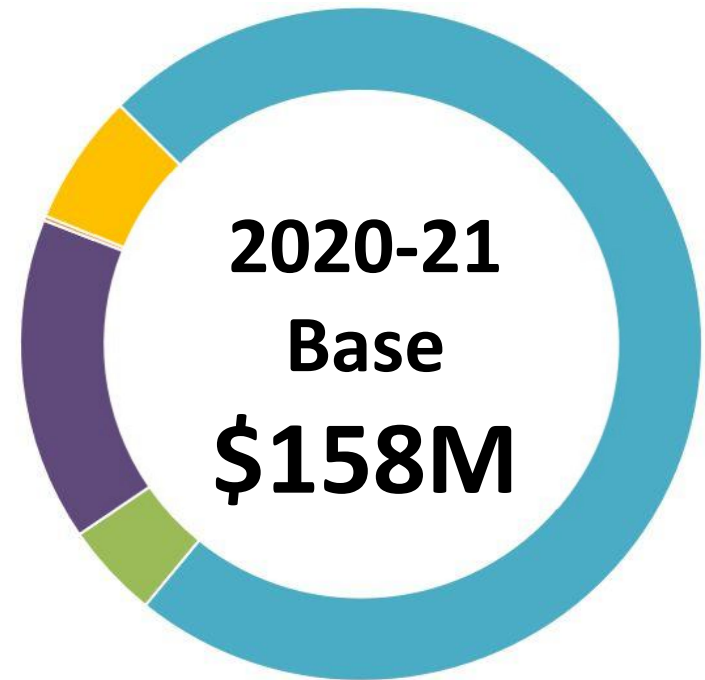
Benefits excluded throughout



CSU Operating Fund 2020-21 Base vs. 2019-20 Expenditure

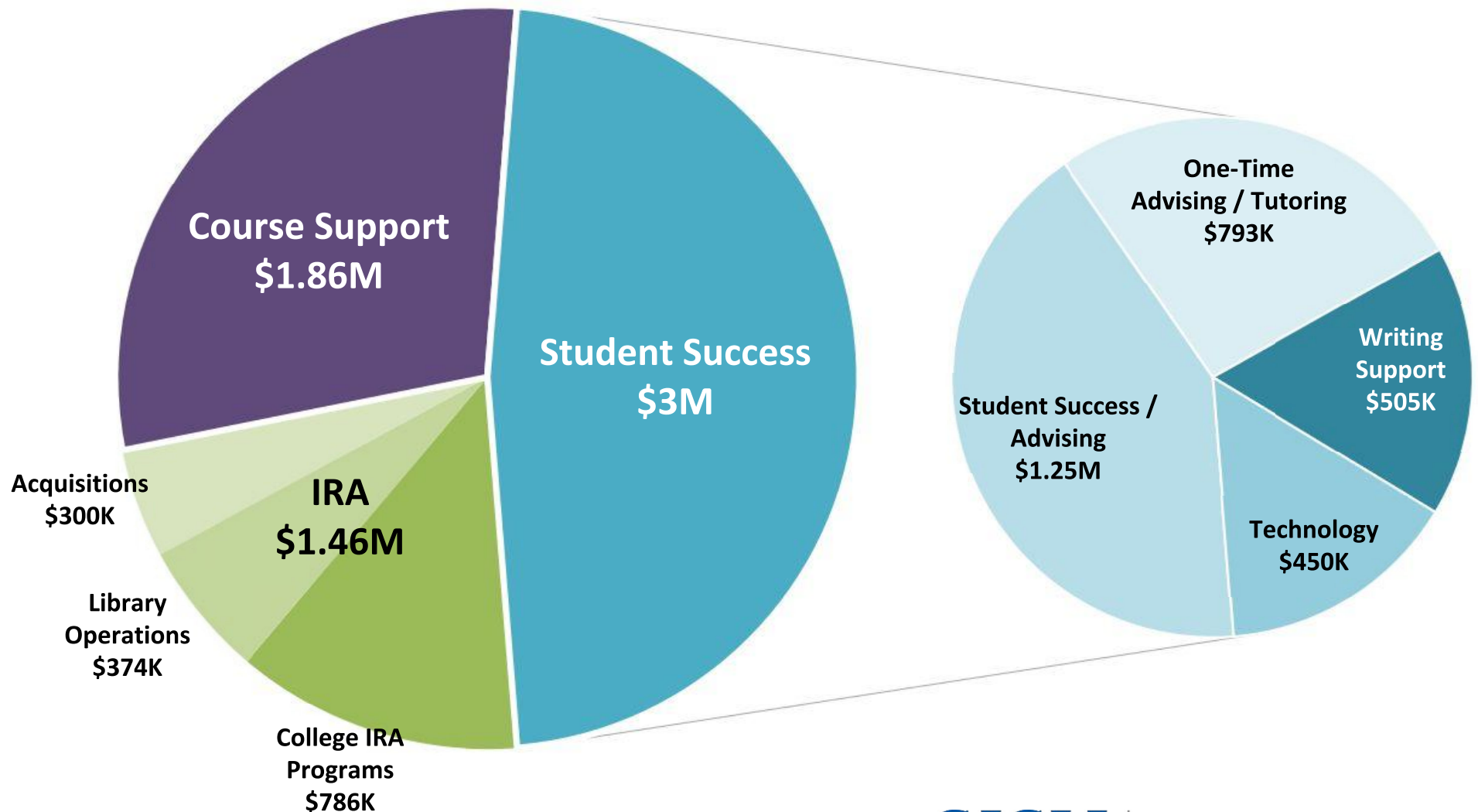


Academic Salaries	\$119.13M	73%
Management Personnel	\$6.34M	4%
Support Staff	\$23.10M	14%
Student Assistant	\$3.72M	2%
OE&E	\$10.93M	7%
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19-20 Actuals	\$163.23M	100%



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%
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20-21 Base Budget	\$157.91M	100%

Student Success, Excellence & Technology Fee 2020-21 Budget by Type





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

2019-20

**New
Faculty
64**

\$ 1.83M

2020-21

**New
Faculty
67**

\$ 2.16M

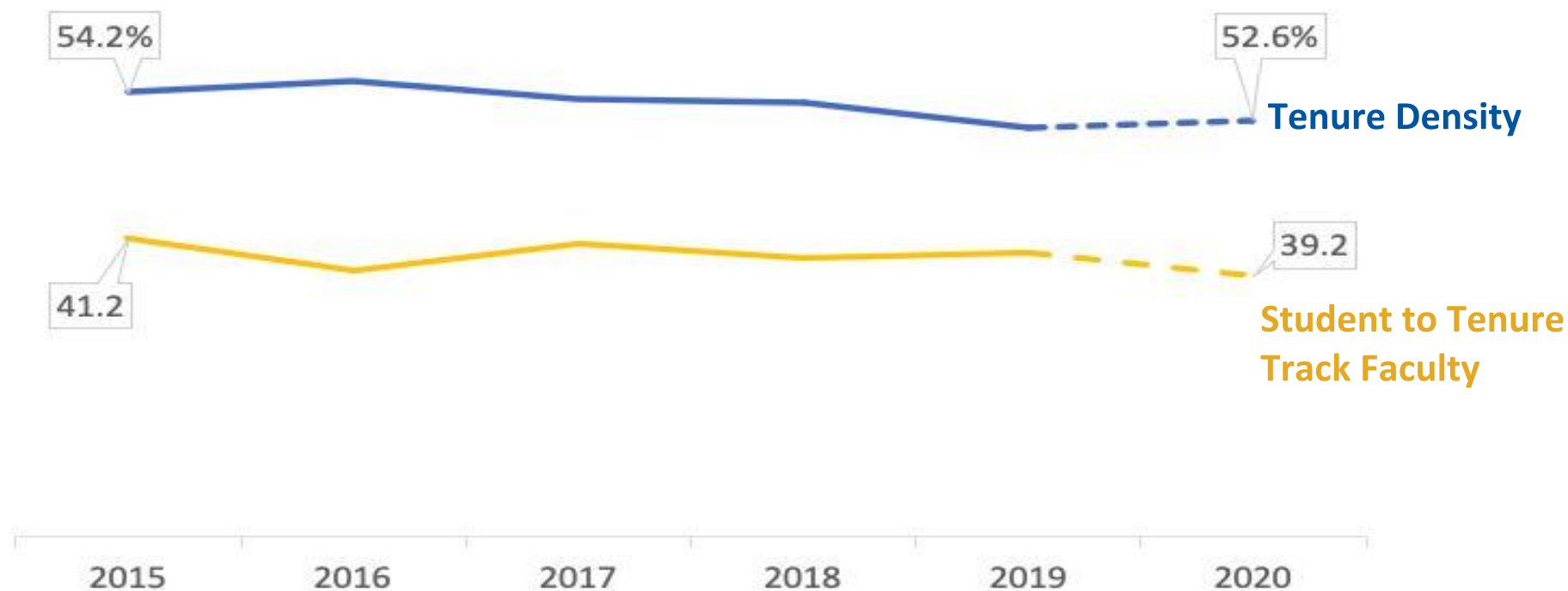
2021-22

**Approved
Searches
64**

\$ 2.60M

Tenure Density and Ratio of Students to Tenure-track Faculty

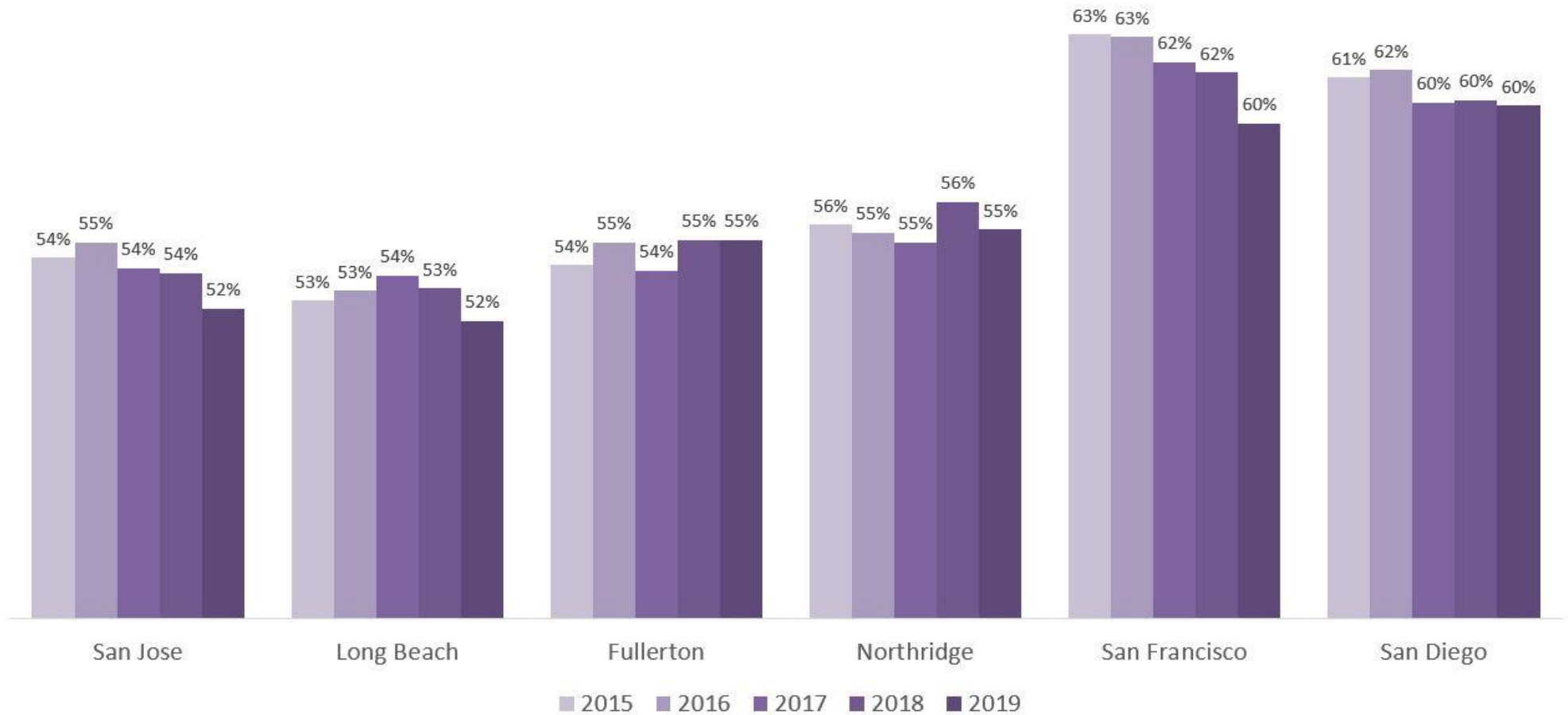
Data sources: CSU Systemwide Human Resources, Institutional Research, and PeopleSoft



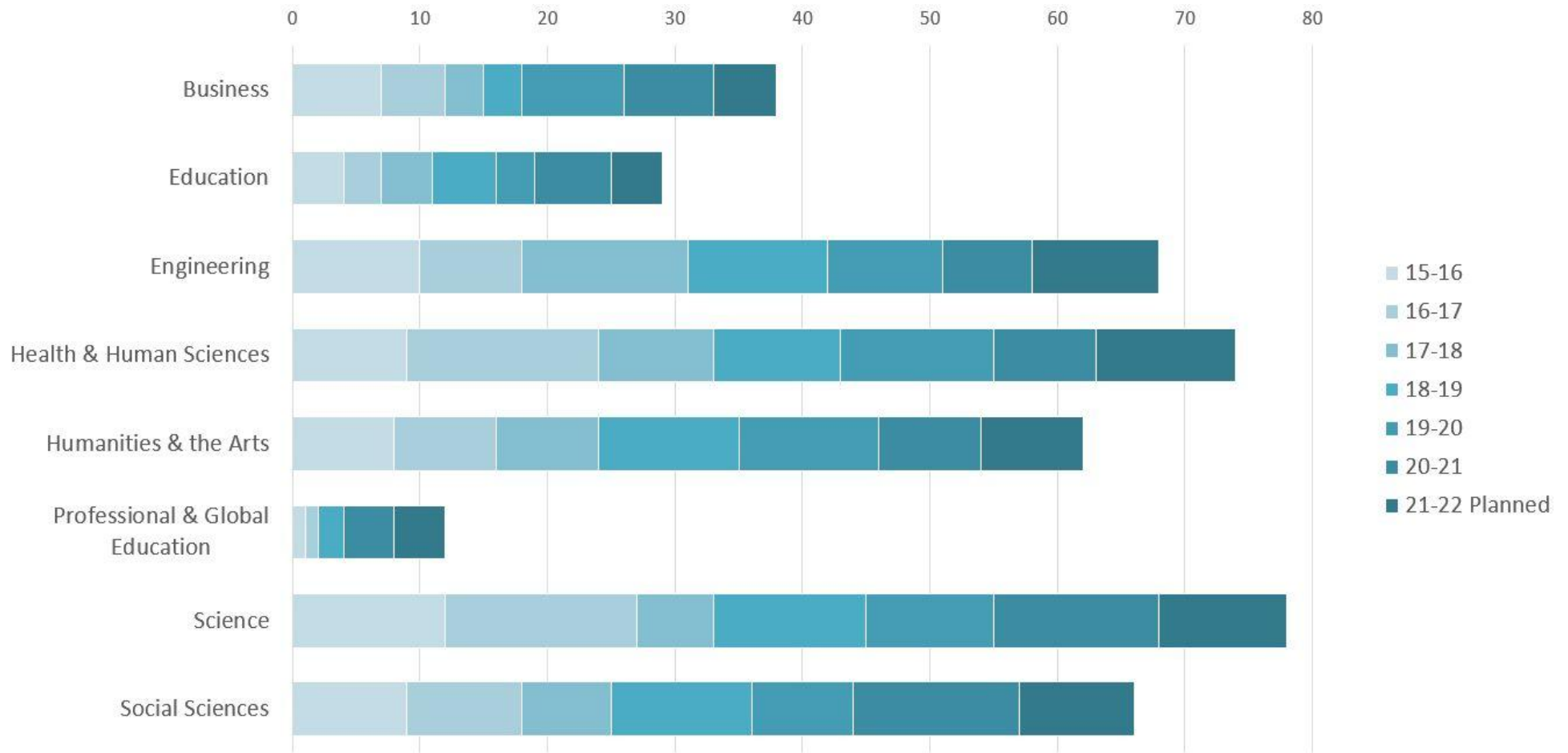
Dashed line represents a preliminary figure

Tenure Density SJSU vs. “Big 5” CSU Campuses

Data source: CSU Systemwide Human Resources

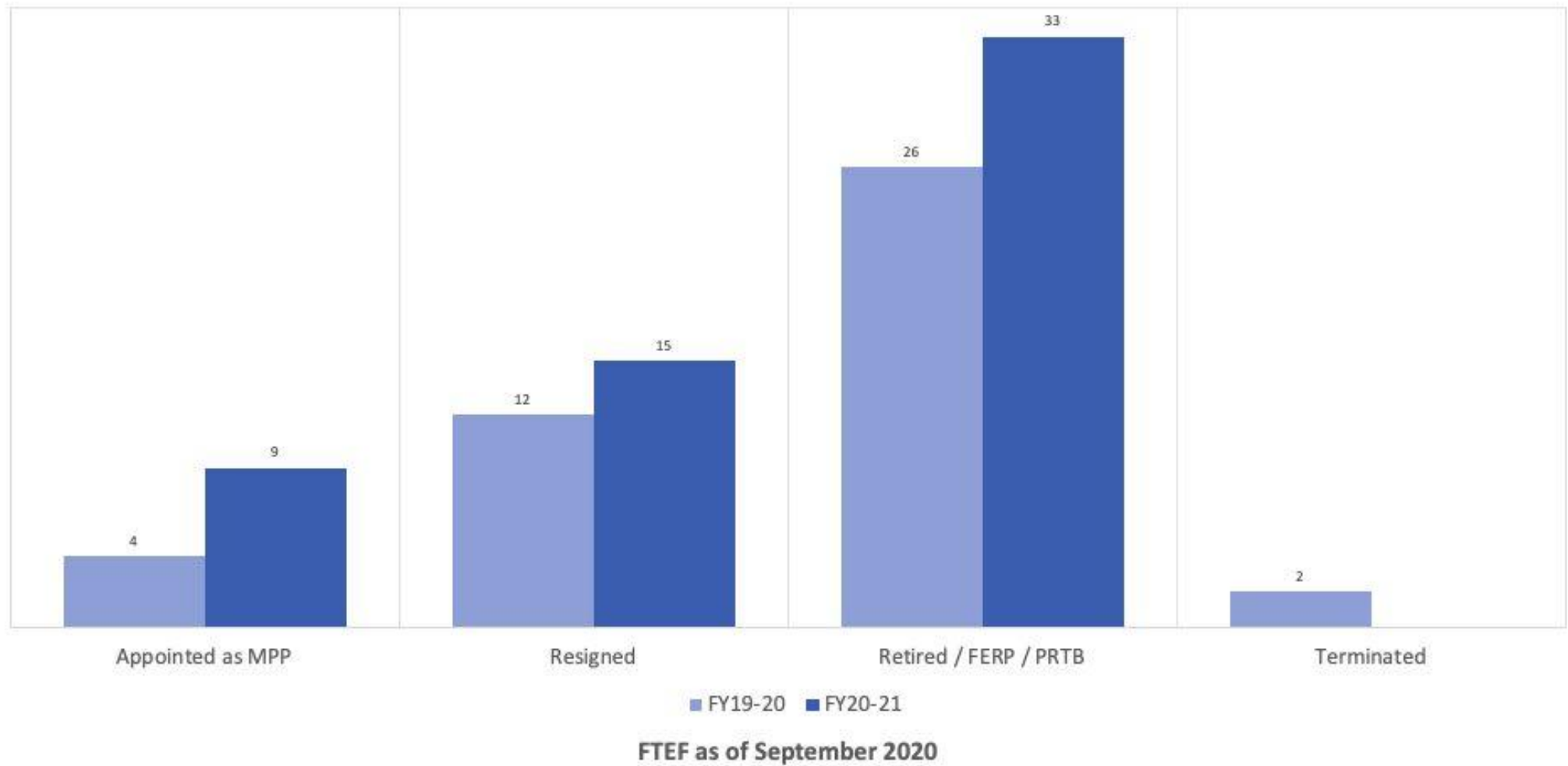


Tenure Track Faculty Hiring



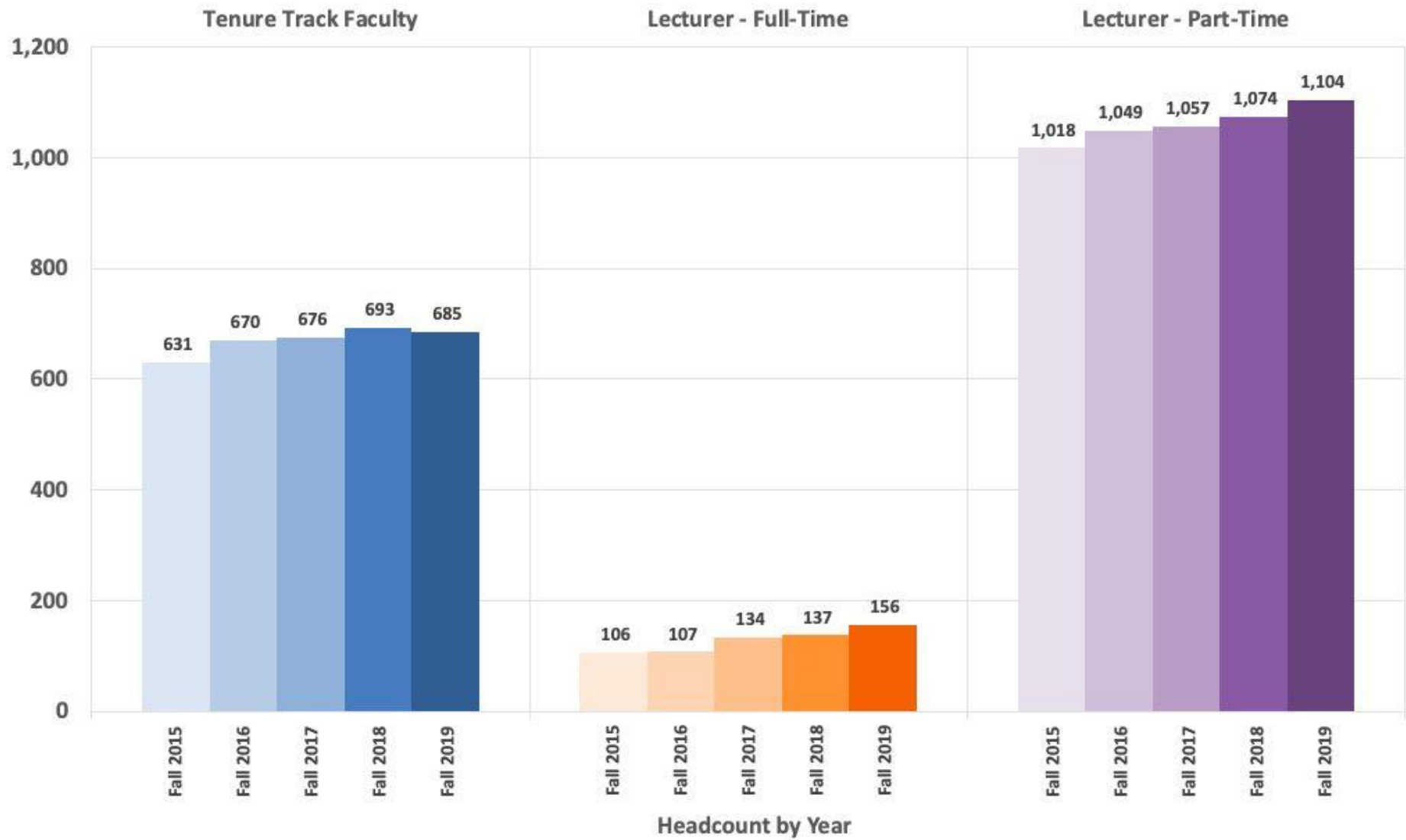
Faculty Attrition

Data source: Position Listings



Faculty Trends

Data source: Institutional Research

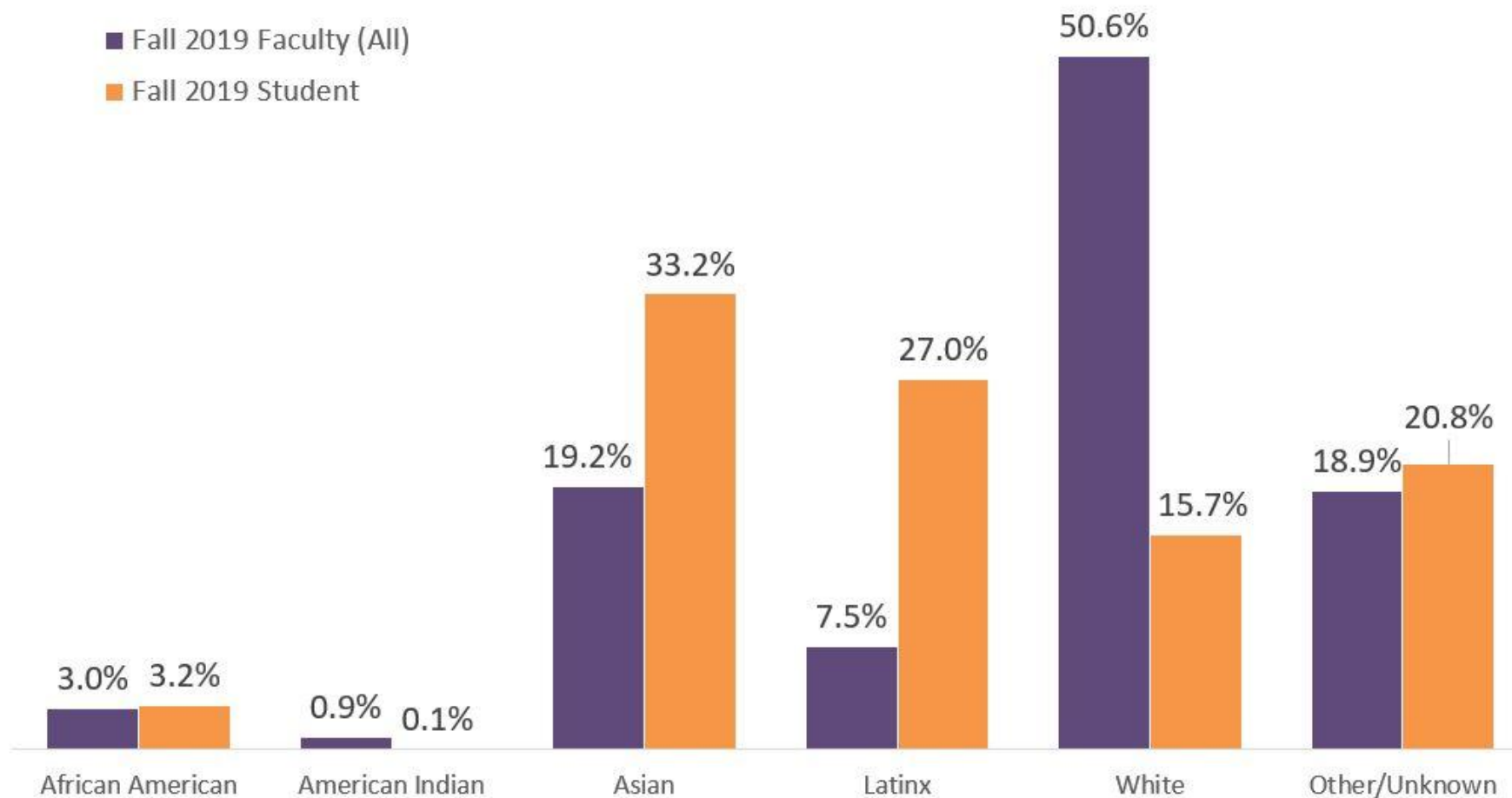




Diversifying SJSU

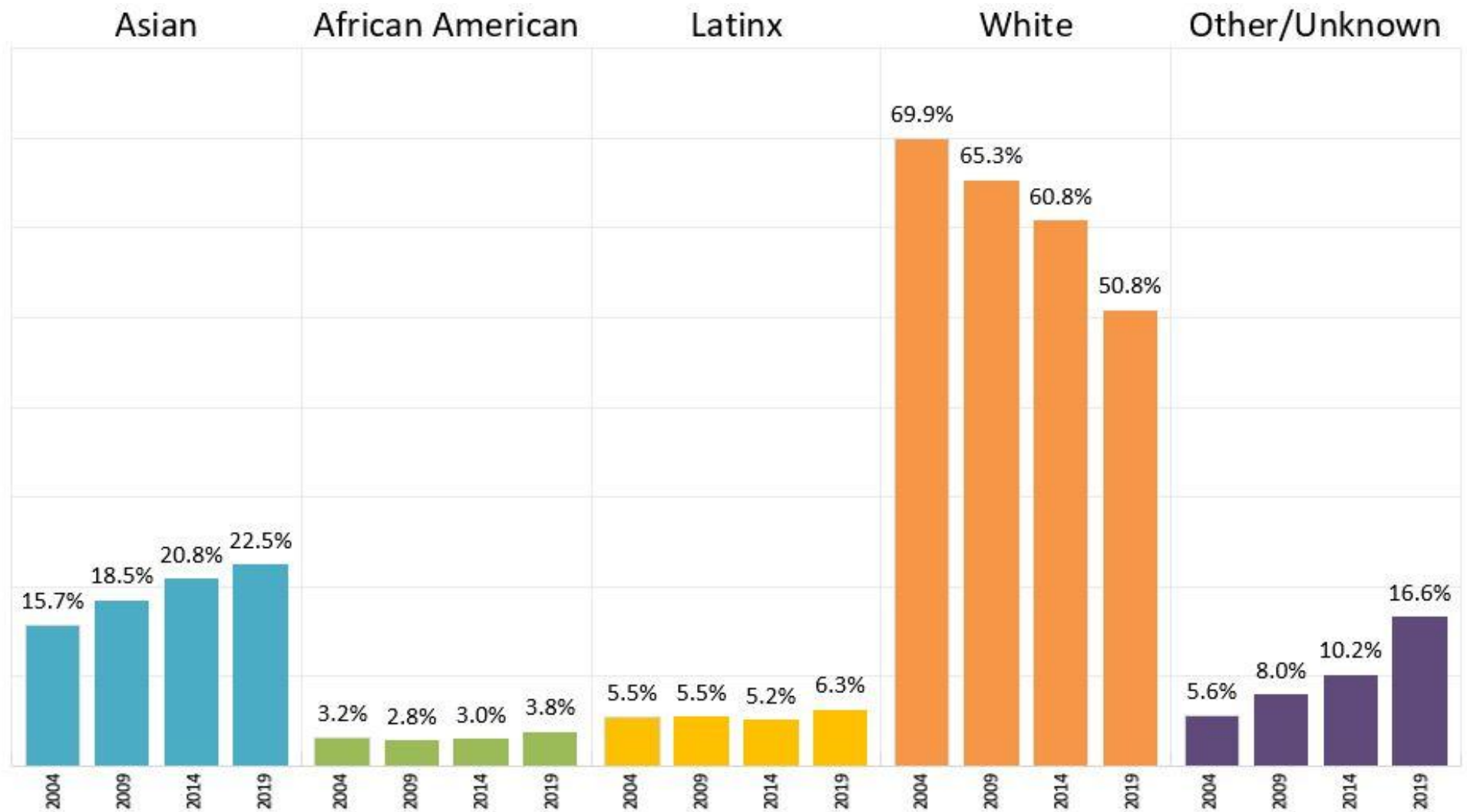
Faculty vs. Student Demographics

Data source: IR Faculty and Student Quick Facts



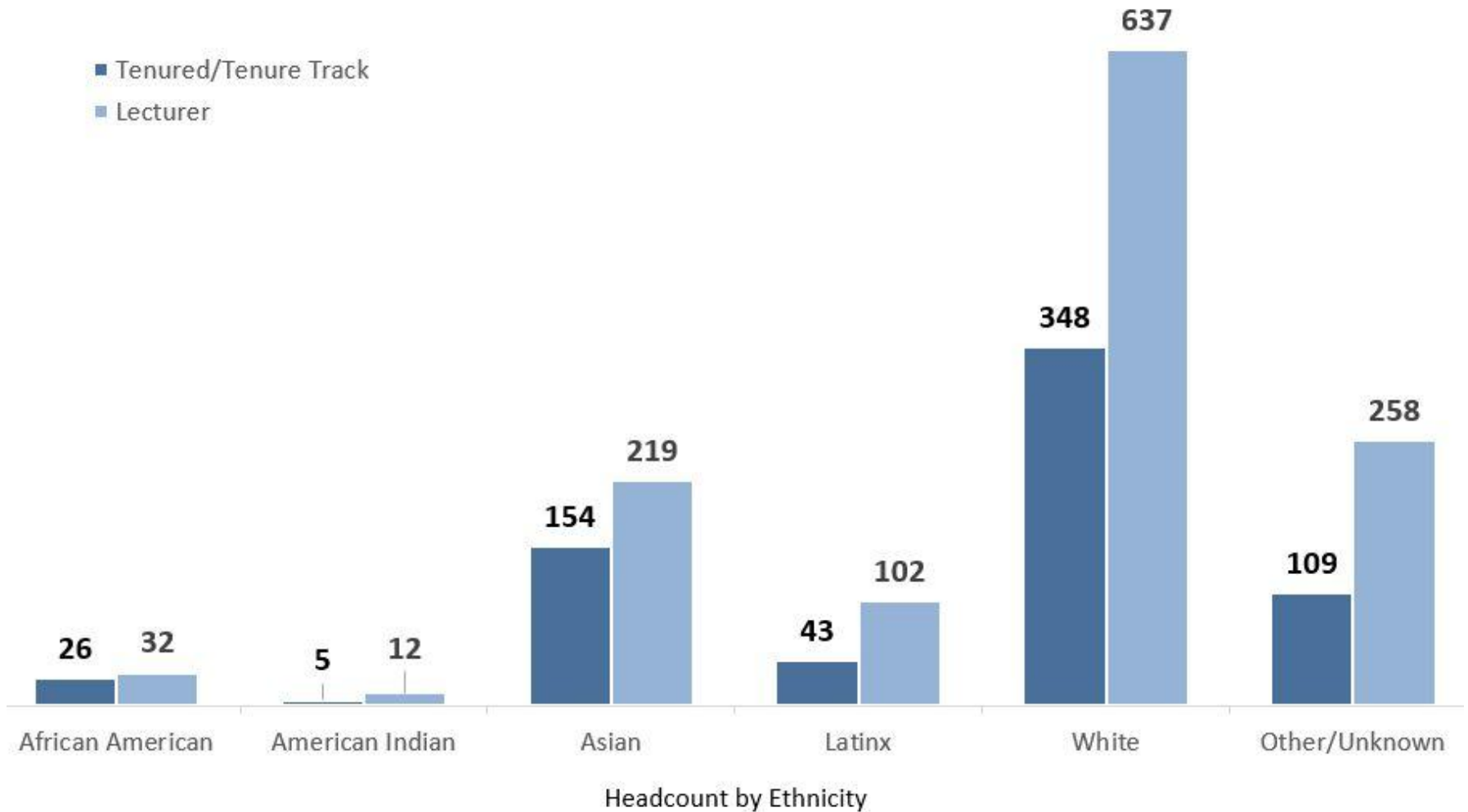
Faculty Diversity Trends (T/TT)

Data source: Institutional Research



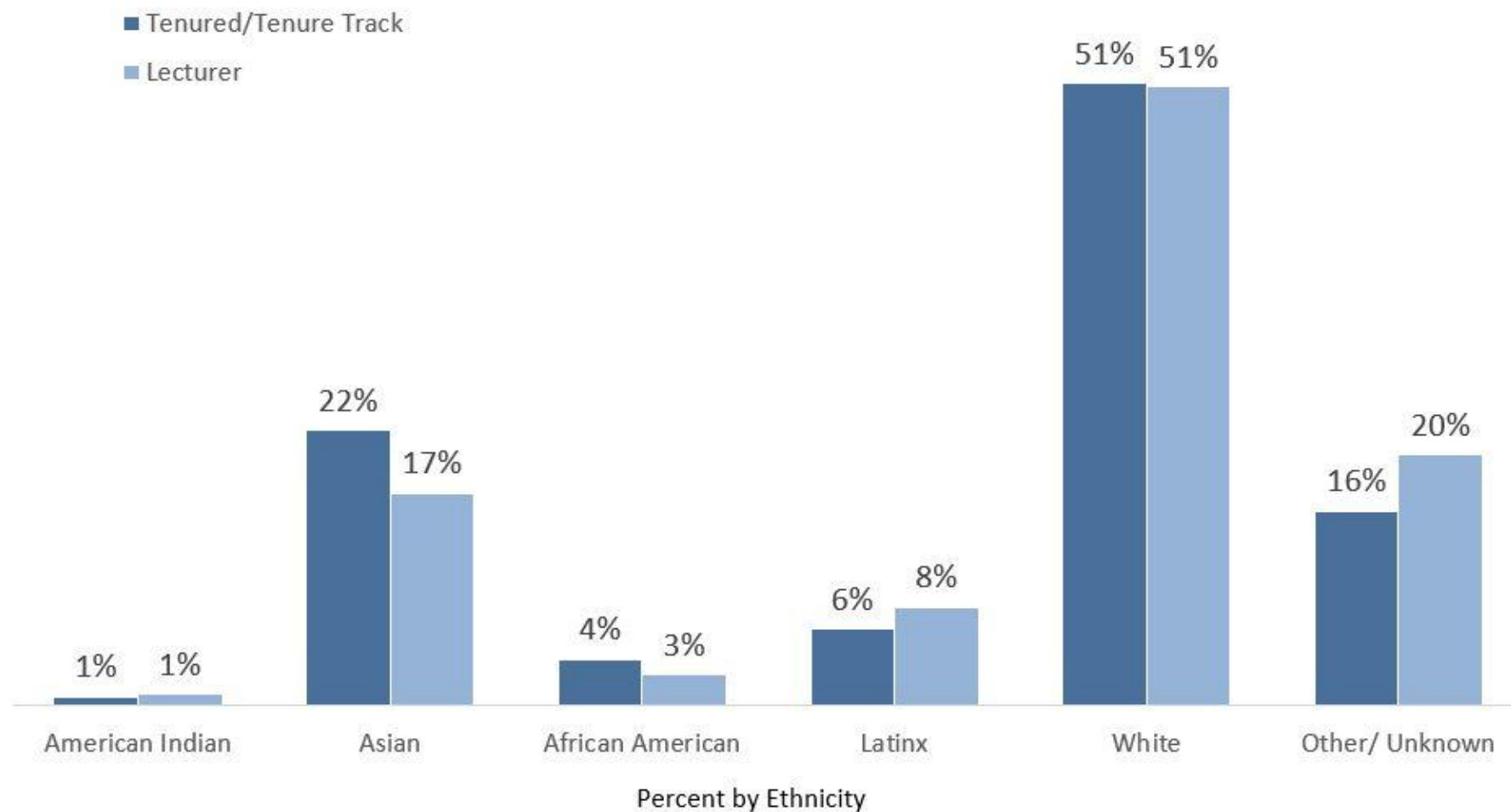
Fall 2019 Faculty Diversity

Data source: IR Faculty Quick Facts



Fall 2019 Faculty Diversity







Data source: IR Faculty Quick Facts

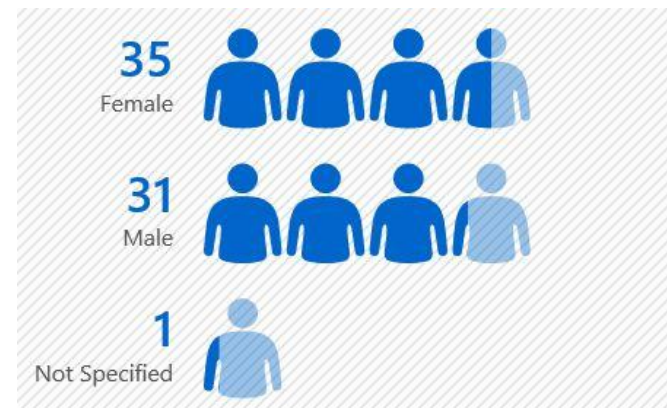


Incoming Faculty Diversity

Data source: Senior Director of Faculty Affairs

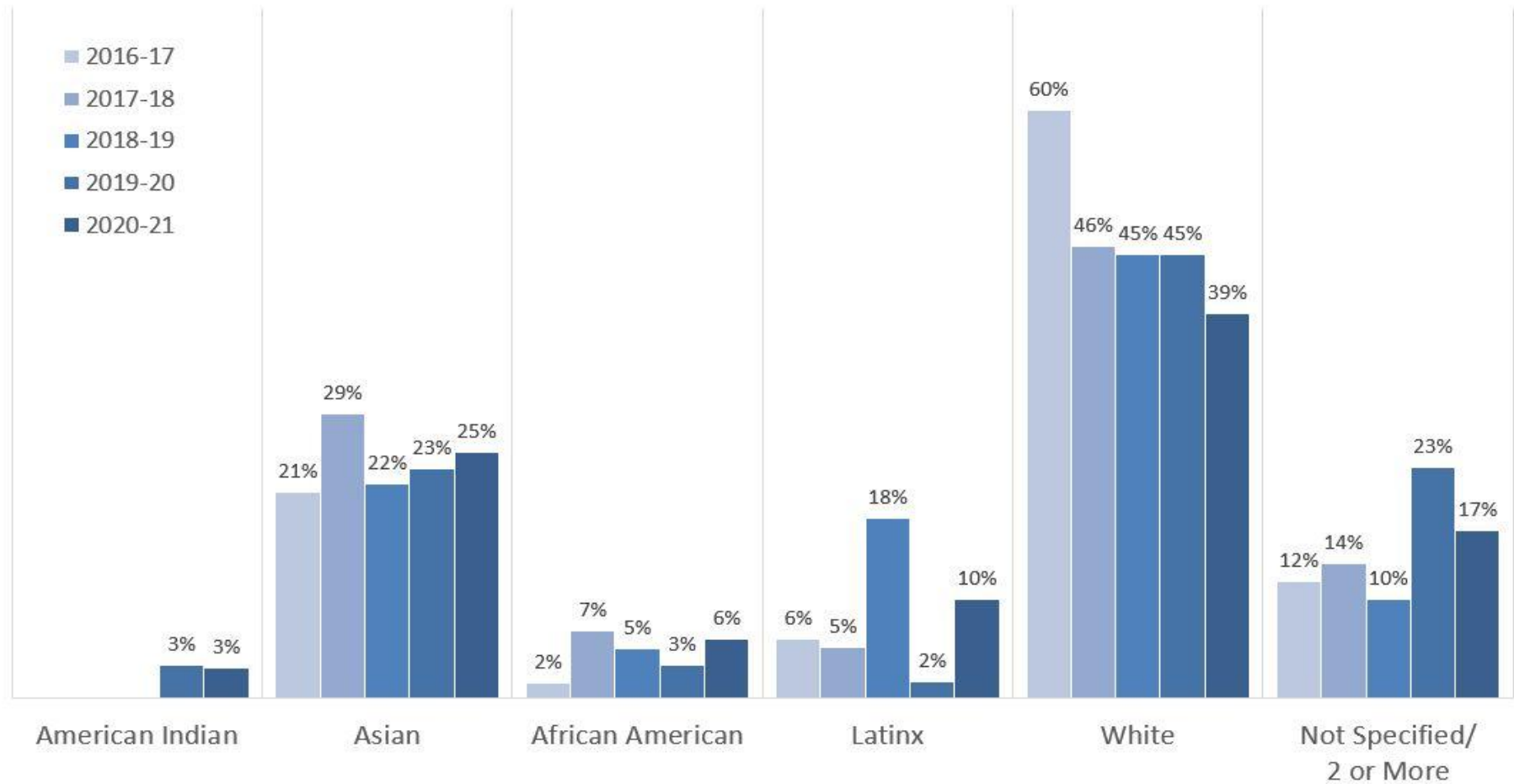


	American Indian	2	3%
	Asian	17	25%
	African American	4	6%
	Latinx	7	10%
	Not Specified	11	16%
	White	26	39%
Total		67	100%



Incoming Faculty Diversity

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



New Faculty Diversity by Cohort



Questions?