

2017/2018 Academic Senate

**MINUTES
October 9, 2017**

I. The meeting was called to order at 2:00 p.m. and roll call was taken by the Senate Administrator. Forty-five Senators were present.

Ex Officio:

Present: Frazier, Van Selst, Manzo,
Lee, J.

CASA Representatives:

Present: Schultz-Krohn, Shifflett, Grosvenor, Chin
Absent: Sen

Administrative Representatives:

Present: Feinstein, Faas,
Wong(Lau), Willey
Absent: Papazian

COB Representatives:

Present: Rodan, Bullen, He
Absent: None

Deans:

Present: Jacobs, Elliott, Stacks
Absent: None

EDUC Representatives:

Present: Marachi, Mathur
Absent: None

Students:

Present: De Guzman, Gill, Hospidales,
Tran, Busick, Donahue
Absent: None

ENGR Representatives:

Present: Chung, Sullivan-Green
Absent: Hamed-Hagh

Alumni Representative:

Present: Walters

H&A Representatives:

Present: Ormsbee, Khan, Riley, Bacich, McKee
Absent: None

Emeritus Representative:

Present: Buzanski

SCI Representatives:

Present: White, Kim, Rangasayee
Absent: Cargill

Honorary Representative:

Absent: Lessow-Hurley

SOS Representatives:

Present: Peter, Wilson, Curry, Liu
Absent: Hart

General Unit Representatives:

Present: Trousdale, Higgins,
Kauppila
Absent: Matoush

II. Approval of Academic Senate Minutes–

The minutes of September 18, 2017 were approved with no objection.

III. Communications and Questions –

A. From the Chair of the Senate:

Chair Frazier welcomed Senators and announced this was a special Senate meeting devoted solely to budget presentations.

Chair Frazier announced that the fires in Sonoma had caused mass evacuations and that our former Dean of the College of Humanities and the Arts, Lisa Vollendorf, who is now Provost at Sonoma State University, had been evacuated from her home. However, the President of Sonoma State University, Judy Sakaki, lost her home in the fire.

Chair Frazier congratulated former Senator Romey Sabalius on being appointed the Faculty Trustee. Professor Sabalius thanked the President, Provost, and Senators for all their support. Senator Buzanski asked Professor Sabalius if he would be willing to come to the Senate meetings and give the Senate information about issues before the Board of Trustees? Senator Shifflett announced that the Organization and Government Committee would be bringing a resolution to address this at the next Senate meeting.

B. From the President of the University – Not present.

IV. State of the University Announcements. Questions. In rotation.

A. Chief Diversity Officer (CDO) – No report.

B. Provost: No report.

C. Vice President of Finance and Administration (VPAF): No report.

D. CSU Statewide Senators – No report.

E. Associated Students President (AS) – No report.

V. Executive Committee Report:

A. Minutes of the Executive Committee: No minutes for review.

B. Consent Calendar:

There was no dissent to the consent calendar of October 9, 2017.

C. Executive Committee Action Items:

VI. Policy Committee and University Library Board Action Items. In rotation.

A. Curriculum and Research Committee (C&R) – No report.

B. University Library Board (ULB) – No report.

D. Organization and Government Committee (O&G) – No report.

E. Instruction and Student Affairs Committee (I&SA) – No report.

E. Professional Standards Committee (PS) – No report.

VII. Special Committee Reports –

Vice President for Administration and Finance, Charlie Faas, gave a presentation on the state of the university budget for 2017-2018. (See PowerPoint slides attached.)

Questions:

Q: How much of the IT Operating Fund expenditure is for hardware versus software?

A: It might be worthwhile for Bob Lim to come in and talk to the Senate about what his vision is. Part of Bob's increase this year was to fund the new Peoplesoft initiatives.

Q: Over the summer the restroom in the Engineering Building was redone. However, nothing was done to the restrooms in the old building. What method was used to determine what restrooms got updated? For the past year, one or the other stalls has been out of order in the bathroom in the old building on the first floor.

A: It will be taken care of now.

Q: Is there discussion in University Advancement about tracking donor behavior at SJSU, such as in finding out if there is a drain of donations from other areas on campus in order to fund athletic renovations?

A: The main donor we had on South campus this year donated close to \$10 million. They weren't given a dime from the university, so there is no redirection of their money to anywhere else. About ½ a billion dollars in construction efforts is going on right now on campus compared to a few million going in construction at South Campus.

Q: Many years ago lottery funds were allocated largely by a committee. Over the last decade or so, all the lottery funds have gone to the library. My concern is whether these funds are being used to replace regular funding for the library. The Lottery Act states that the net revenue of the lottery funds shall not be used as substantive funds but shall supplement the total amount of money allocated, and no program shall have the amount appropriated to support that program reduced as a result of funds allocated. If these funds are being used to support our acquisitions budget, what's left of the acquisitions budget other than lottery funds? Have we reduced the library's acquisitions budget as a result of having the lottery funds, and if we've done that, wouldn't we be vulnerable to some kind of audit about how we are using these lottery funds?

A: VP Faas will look into this and get back to the Senate with an answer.

Q: This relates to slide number 4. We receive an alert almost every single day about some crime being committed. For instance, this morning when walking to my office on campus I almost got hit by someone on a skateboard, then a bicycle, and then by a car. I'm hoping we have some budget for police to patrol, especially at night, to increase security? Also, a nice job was done on the S2 locks, but are they going to be finished soon?

A: I want our police staff to be way more visible than they are. Skateboarders are hard to control. We spent a lot of time redoing the Chavez arch and every morning when I come in I see skateboard and bike marks on it. It's a shame.

Q: Can you talk about the upcoming capital campaign and where would that money go?

A: What I've asked the VP of University Advancement to do is to come talk about the plan and where it goes to, how long it takes to collect it, how it gets distributed, how

much we are looking to raise, what levels do you spend, and what the plans are for those funds.

Q: Where is the increased tuition money being directed?

A: In general, it goes to those four categories I talked about for student success, and they include safety, capital improvements, etc. It's not anything in particular. It is everything in general.

Q: On the 16th sheet of the budget report you have a comparison of the large campuses. I find this very helpful in terms of where we compare with other campuses in terms of expenditures. There is one thing that stands out and that is our student financial aid and that is very low compared to the other campuses. Is that just a reflection of the socioeconomic standing of our students, or are our students not applying for financial aid as much as they should?

A: Good question. The Provost and VP of Administration and Finance will look into this.

Q: Where are many of the resource centers and where does their funding come from?

A: For many of our resource centers, most of the funding is going to come from Student Affairs for staffing. We added a number of resource centers this year and we still have the DACA area that is coming online. Provost Feinstein announced he contributed to several of the resource centers last year as part of his student success efforts.

Dr. Bradley Olin, Interim AVP of Academic Budgets and Planning, gave a presentation on the Academic Affairs Budget for AY 2017-2018. (See PowerPoint slides attached.)

Questions:

Q: On last year's spending down college reserves, line 24, some items there look to be ongoing costs and not one-time costs. If it is spending down money, how do you sustain the ongoing costs?

A: A lot of these can be treated as one-time expenses. AVP Olin agrees some of these should be ongoing expenses in principle, but to some extent the colleges do have some control over the financial levers and to the extent there are ever salary savings in the vacant positions or ongoing recruitment, this is what generates surplus at the end of the year.

Q: A few years ago there was no report from Academic Affairs and we requested that a report be given and this has been wonderful. Thank you. A few years ago we asked that something be done about tenure density and only recently has something being done about tenure density. We complained there wasn't anything being done about bottleneck courses and only recently has anything been done about bottleneck courses. Then we complained that there wasn't any money for Research, Scholarship, and Creative Activity (RSCA) and only recently have funds been allocated for RSCA. The Senate should applaud our leadership for granting these requests that have been made for years and

have only recently been fulfilled. Now if we could look at the marginal cost of instruction by college, I'm representing the COSS. There was a time that faculty-student ratios were used to allocate funds to colleges. At that time COSS was tied with COB, but now we are at the bottom of the barrel. What do we need to do to crawl out of our hole so that we are not so far behind the other colleges in the amount of resources for our students? Wouldn't it be in the best interest of the university to admit many more COSS majors, since each one of them brings far more resources than they are costing us?

A: In terms of raising the marginal cost of instruction, three things come to mind. One is that the more that you concentrate the classroom density, the more your marginal cost of instruction goes up. The same would be said about increasing faculty salaries. During the RTP process as faculty salaries are increased, certainly through the collective bargaining process as well, general salary increases, those all have an impact on the marginal cost of instruction. Then any increases in assigned time also have an impact. More assigned time actually equals a LOWER cost of instruction since lecturers are paid to replace a T/TT faculty instructor. These levers are under the purview of the deans.

Q: Is there a chance that the COSS is being punished for being very, very efficient in 2012?

A: To go back to that remember that no college pierced the ceiling of what we call the marginal cost of instruction. The 2012-2013 actuals are what established that baseline. Since that time everyone has pretty much fell below that mark. However, I don't think the COSS is at the bottom of the barrel any longer, but I don't have the information with me.

A: If you recall back in 2012-2013 and 2013-2014, first there was a drop in resources in 2012-2013, and then a restoration of those resources in 2013-2014. What we have basically done is as the absorption of the base funding back to the colleges occurred, colleges have not actually spent all of the money that they are requiring. Also, we retired 180 faculty members over the last three years. We have not actually reached that ceiling where we are spending more than we've allocated.

Q: What is the number of actual tenured faculty we have at the university?

A: It is close to 700 tenure/tenure-track and 1,200 lecturers.

Q: Of those 700 tenure/tenure-track, about how many of those actually do have tenure?

A: We will do some research and report back to the Senate. [AVP Olin reports that the number of tenured faculty members as of 16/17 is 464.]

Q: In terms of figuring out the ratio, you mentioned 1,200 lecturers and are they full-time?

A: They are all across the board. The FTEF of the lecturers is equivalent to the FTEF of the tenure/tenure-track faculty. There is about 680 FTEF for lecturers.

Q: Over a four-year period you have the same proportion for everyone and that seems like an impossibility.

A: I wouldn't say impossible. We have experienced some changes, but we certainly are back at our original state except for our international numbers. Also, this is just the Frosh. We have had tremendous growth at the graduate level with international students, just not at the undergraduate level. About 11% of our students are graduate students.

Q: In slide 11, advising is at 3.7 million, but if you look at number two and three together that is about 1.4, so I'm curious if you can explain this huge difference and if you think of advising as being the main problem in access to classes? Why is advising so much more than restructuring and tutoring?

A: The four pillars are not necessarily exclusive of each other. I think advising had a deeper hole to climb out of than some of these other initiatives. When we talk about hiring 50 advisors over a number of years those costs, including salary and benefits, those are not going to be taken lightly. Advising was clearly identified as a way to improve student success outcomes, but that is not to say it is at the expense of other things. However, you can only throw so much money at Math or English restructuring at one time to change the course of it.

Q: What does our net gain of tenure/tenure-track faculty look like?

A: Our average net faculty gain per year over the last three years has been 20. We hire 50 faculty members a year, but the net increase is only 20.

Q: What are the outcomes of advising?

A: We are working on a final draft of that right now.

Q: As far as the library acquisitions, some things are beyond our control as part of the CSU and others are not. The library didn't add any resources this year, but saw a 5% increase in cost. Trying to keep up with that is difficult. The library is trying to look for more stable funding. Also, the Provost for 17/18 rolled out a new model for the library to allow for flexibility when their FTES increases. The problem is the way the vendors bundle the resources. It really is more about the copyright and not the cost of the materials.

Q: We invested a lot of advisors and that took care of students being able to get an advising appointment, but do you know how much was spent on the quality of the advising versus the quantity of advisors? It is one thing to have an advising appointment, but what money is being spent on training the advisors?

A: Yes, we make sure our advisors have the training they need, and also that their caseloads are manageable. In partnership with Student Affairs, Academic Affairs is not only hiring new advisors, but also purchasing a whole suite of new technological tools to assist students to help themselves.

Q: Years ago, there was only the School of Humanities and the Arts. The Provost, at the time, divided the College of Humanities and the Arts into Humanities and the Arts and Social Sciences. The idea was to divide them equally. It turned out it was just about equal except for the History Department and the department had to make a choice where they wanted to go. Unfortunately, History made the wrong choice. I'm just wondering how much better off the History Department would be today if we had made a different choice?

A: [laughter]

Q: I think it is great we are tracking advisors, but I've received complaints from students that say that the advisors are not very welcoming, and that the students feel that the advisors feel it is a burden to help them.

A: We want to know about that. That is unacceptable.

Q: We give faculty ratings on classes, is there something along those lines we could give to the advisors?

A: There should be some way to provide evaluation of advisors. We don't want students to feel this way. The Provost will address this.

VIII. New Business – None

IX. Adjournment – The meeting adjourned at 4:02 p.m.

2017/18 Annual Budget Report



SPARTANS

SAN JOSÉ STATE UNIVERSITY

Charlie Faas

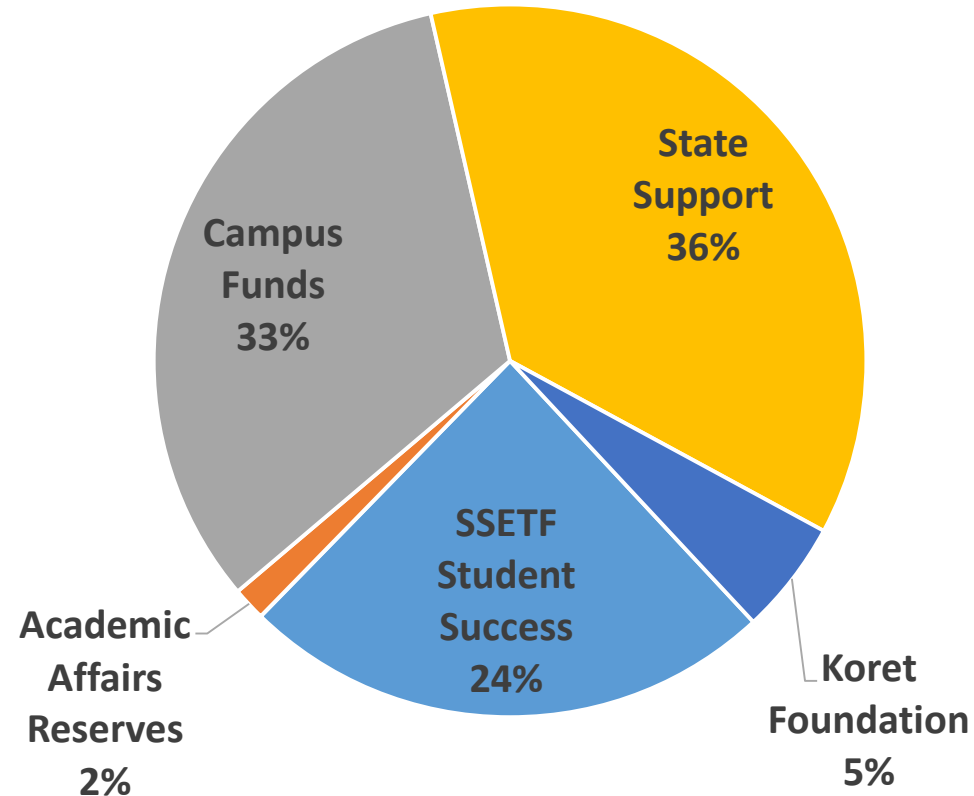
VP Administration & Finance/CFO

- Increase in tuition and General Fund appropriation
 - Tuition rate increase (\$270, 4.9% increase)
 - +240 funded FTES
- CSU Budget Adjustments \$20M
 - Funded enrollment growth \$2.6M
 - GI 2025 \$3.5M
 - Student Aid \$2.2M
 - Mandatory Costs, Compensation, & Benefits \$12.0M
- Operating base budget \$357M
 - +\$22M over FY1617 budget of \$335M
- SJSU Total Operating Budget \$625M
 - +\$25M over FY1617 budget of \$601M
- Internal budget process: base vs. one-time, three-year outlook

■ Graduation Initiative 2025 - \$10.8M

- Advising (\$5M)
- Clearing Bottlenecks (\$2M)
- College Readiness (\$2M)
- Student Engagement (\$1M)

GI 2025 Support Sources
2015/16 -2017/18 (\$25M)



- **Campus Safety and Security Enhancements**
 - University Police Department staffing and operations (\$913K)
 - MLK Library atrium project (\$1.5M)
 - Housing fire life safety projects (\$4.5M)
 - Parking cameras (\$310K)
 - Classroom clocks (\$600K)

- **Planning and Economic Development**
 - New Interdisciplinary Science and Innovation Building (\$1.5M)
 - Space management and planning (\$400K)
 - Campaign staffing and operations (\$600K)
 - Hammer Theatre (\$1.35M)
 - Welcome Center (\$145K)

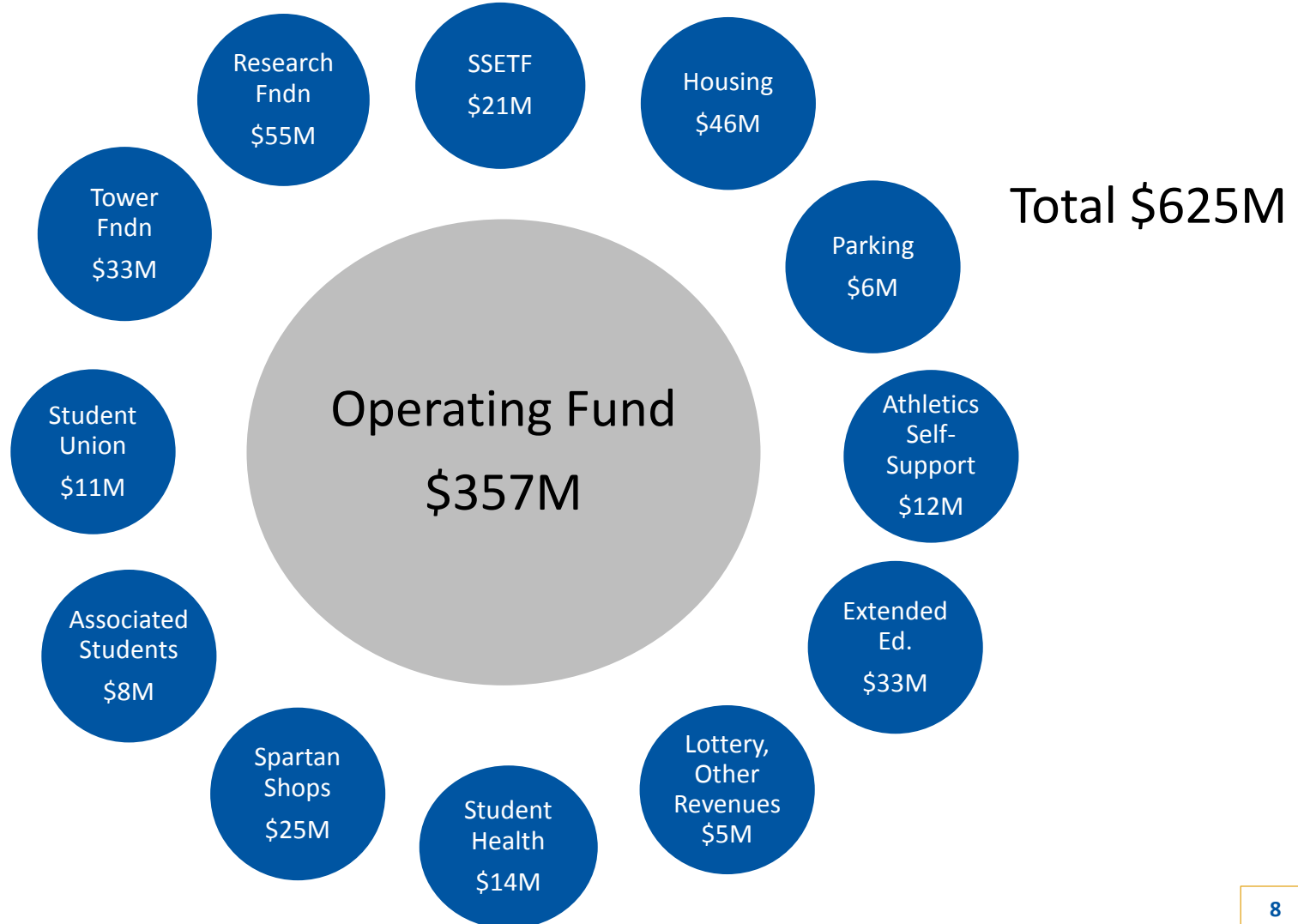
- **Continually Funding Deferred Maintenance and Capital Improvements**
 - Continued focus on aging infrastructure (\$2.3M)
 - DMH
 - HGH restrooms (\$150K)
 - Concrete repairs (\$760K)
 - Engineering Building Restroom, Elevator (\$1.1M)
 - Fire alarm upgrades (\$600K)

- **Externally Funded Projects**

- CIES Space in Student Union
 - Non General Fund
- Spartan Golf Complex
 - Donor funded
- South Campus Plan: Softball, Tennis Complex, Track and Field
 - Donor / Student Union funded

- **Ongoing Major Capital Projects**

- Student Recreation & Aquatic Center (\$132M)
 - Student Union fees
- Interdisciplinary Science and Innovation Building (\$148M)
 - CSU funded with campus contribution required



Operating Fund Expenditures by Division

FY17/18 Budget

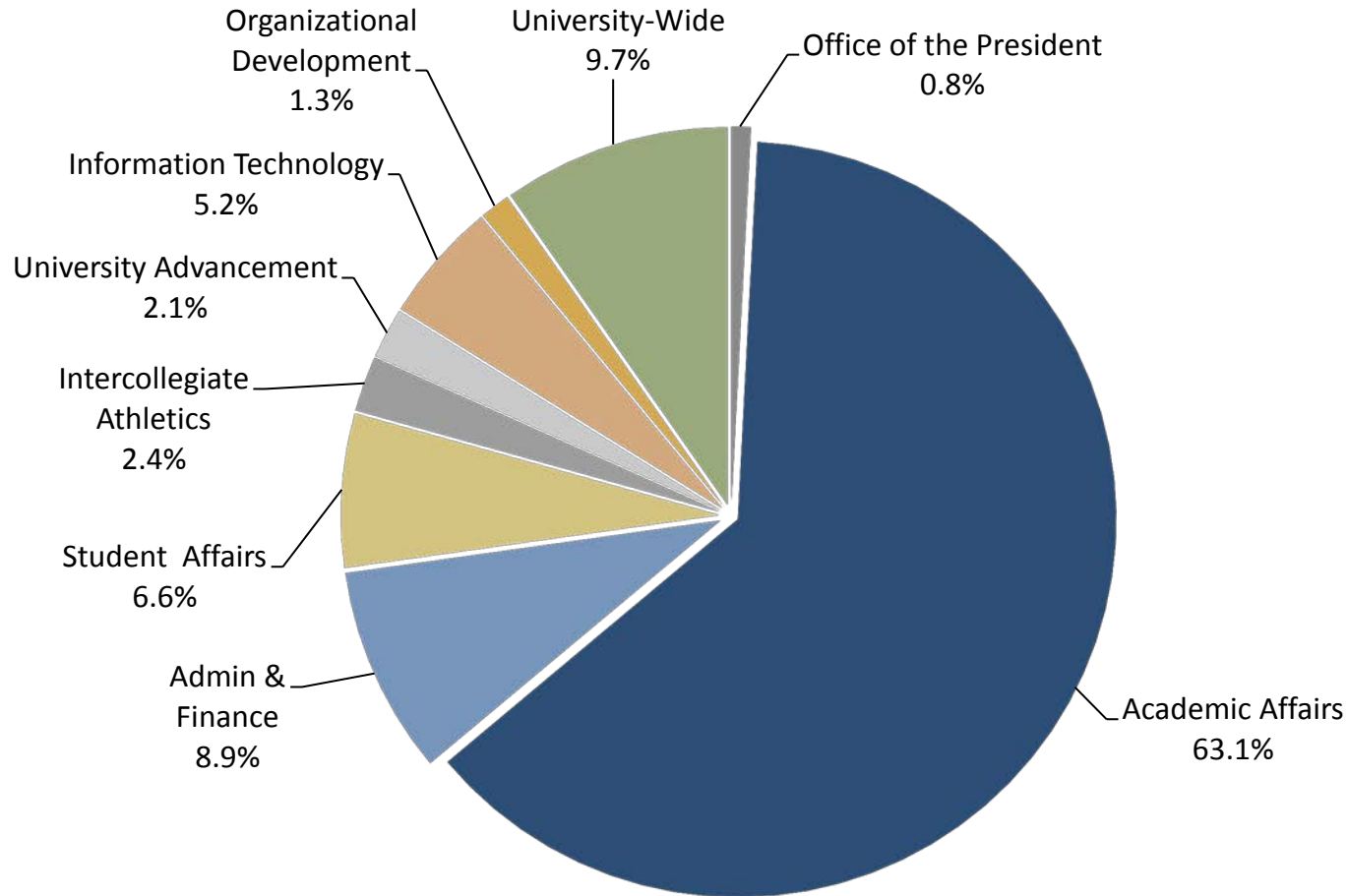
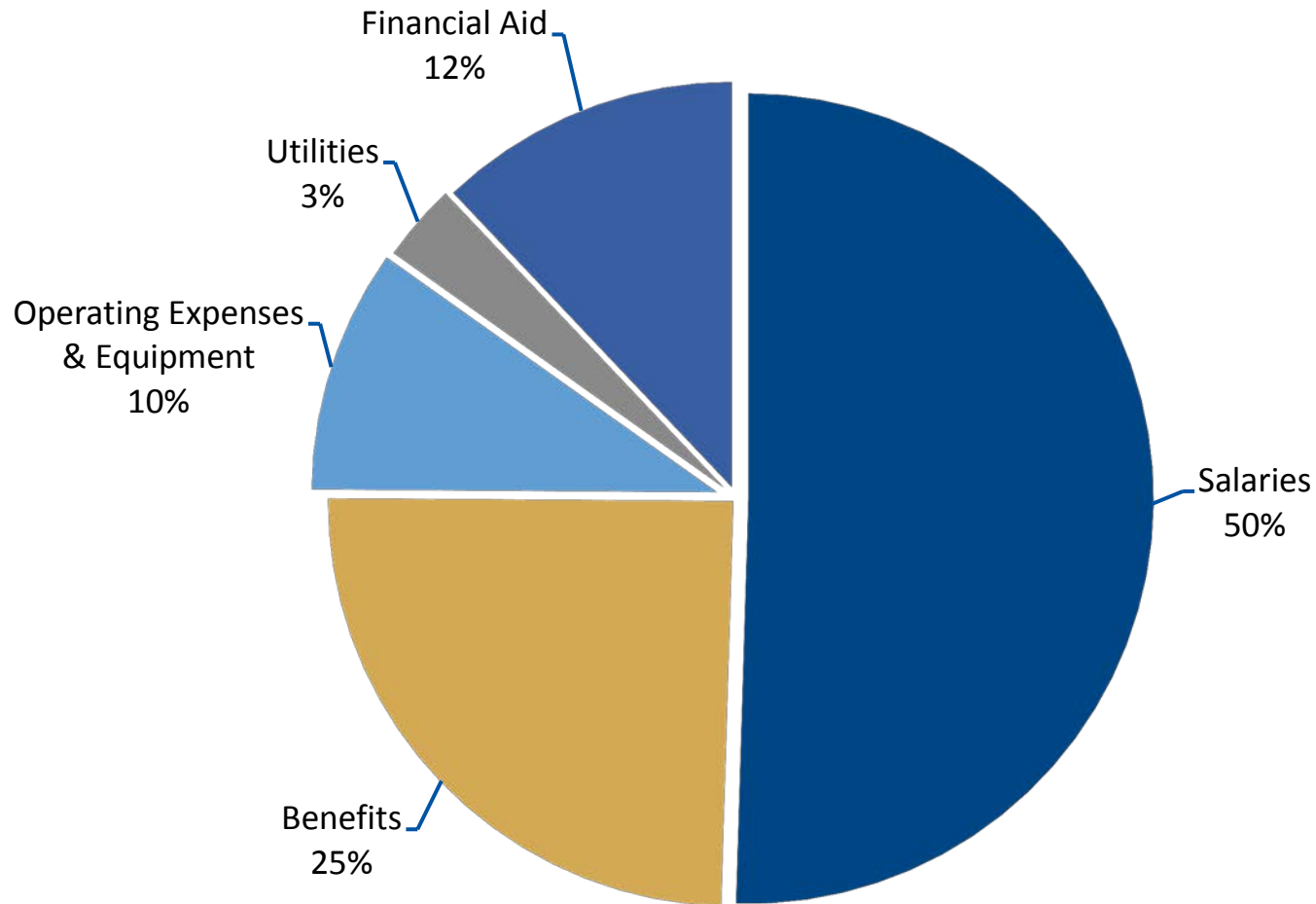


Chart above displays the breakdown of the Operating Fund Base expenditure budget. Budget excludes Restricted Student Aid (primarily a U-Wide tuition discount). Consistent with FY16/17 chart, the benefits are distributed across Divisions. Intercollegiate Athletics does not include one-time funding as reported last year. More details are available in the Annual Budget Report (p. 8).





For more information, visit:

[http://www.sjsu.edu/finance/about us/budget/budget reports/](http://www.sjsu.edu/finance/about_us/budget/budget_reports/)

http://www.sjsu.edu/adminfinance/about/budget_central/

<http://www.sjsu.opengov.com>

SAN JOSÉ STATE UNIVERSITY *powering* **SILICON VALLEY**



Appendix



SPARTANS

SAN JOSÉ STATE UNIVERSITY

■ Revenue Sources

- Operating Funds, SSETF-IRA, Ticket sales, conference distribution, game guarantees, NCAA distribution and development

■ Functions

- Supports operating and travel costs for all sports
- Grants in Aid for student-athletes

■ Highlights / Accomplishments

- Spartan Golf Complex facility on South Campus
- Establish on the University's tradition of academic & athletic excellence
- Recruit and retain top athletes by providing financial incentives through scholarship

Revenue Sources

- Student Health & Health Facility Fees
- Fee-for-service

Functions

- Support and provide student health & mental health services
- Promote health and well-being of student community

Highlights / Accomplishments

- Student Health & Wellness Center
- Increased Counseling & Preventative Health support

Revenue Sources

- Housing Rent and Fees
- Other Lodging and Conference Fees
- Rent for Dining Commons and Village Market

Functions

- Support housing operations & programs

Highlights / Accomplishments

- Over 4,000 residents
- Campus Village II opened in Fall 2016
- Renovations in Washburn Hall, Joe West Hall
- Housing Feasibility Study to be initiated in Fall 2017

Revenue Sources

- Parking permit sales and parking citation fines

Functions

- Parking operations and enforcement costs
- Maintenance and repair to existing facilities
- Alternative transportation program

Highlights / Accomplishments

- Parking garage cameras, security improvements underway
- Parking permits available online
- Provide Park & ride courtesy shuttle
- Updated bus fleet (2 buses in FY16/17, 1 expected FY17/18)

Revenue Sources

- Tuition and fees from for-credit & noncredit programs

Functions

- Extended ed. operations and program/curriculum development

Highlights / Accomplishments

- New Programs: Master of Criminology with Concentration in Global Criminology, Masters in Nursing with Concentration in Family Nurse Practitioner, among others.
- New CIES space in the Student Union - Summer 2017
- Partnership with College of Science to build out part of new Interdisciplinary Science and Innovation Building

Revenue Sources

- Student Success, Excellence & Technology Fee
- Expenditures reviewed by CFAC & Approved by President

Functions

- Instructionally Related Activities
- Course Support
- Student Success

Supported Initiatives

- Spartan Scholars Program
- SASS Programs (Task Forces)
- Academic Technology Improvements

Revenue Sources

- Fees, program revenues, grants and contracts
- Fee changes must be approved by student referendum

Student fees support AS programs

- Student Leadership and governance
- Child Care Center
- Campus Life
- Transportation

Revenue Sources

- Federal and state grants and contracts, fees, investment income, and other revenues

Restrictions

- Most funding tied to grants or specific programs

Highlights / Accomplishments

- The Research Foundation also provides employment support to more than 1,800 individuals, including faculty, students, research affiliates, and staff.
- Program sites are located on the SJSU main campus, Moss Landing Marine Laboratories, NASA-Ames Moffett Field, and several other locations.

Revenue Sources

- Dining, event, retail, and real estate services, commissions, interest and other income

Division Functions

- Writing Request for Proposal to outsource operations
- Retail Services operates the Barnes & Noble Bookstore; the current contract extends through June 30, 2026
- Event Services division provides concessions and retail to Event Center Arena, Hammer Theatre, and Spartan Stadium
- Real Estate Services to SJSU faculty and staff

Revenue Sources

- Mandatory Student Union Fee

Functions

- Supports Student Union Operations
- Capital Construction (SU Expansion & New SRAC)

Highlights / Accomplishments

- Student Union Spaces booked for entire year
- Construction progress on the new Student Recreation & Aquatic Center (SRAC)

Revenue Sources

- Gifts, pledges, investment income

Functions

- As a 501(c)(3) auxiliary organization, Tower Foundation directly manages all financial aspects of funds donated to San Jose State University
- Tower Foundation Board approves the annual endowment distribution rate (4% for FY17/18)

Highlights / Accomplishments

- \$140+ million endowment comprised of over 600 individual funds
- Tower Foundation supporting the expansion of South Campus



2017-18 Presentation to the Academic Senate

October 9, 2017

Bradley Olin, Ed.D.

Interim AVP of Academic Budgets and Planning
Office of the Provost

Presentation Overview

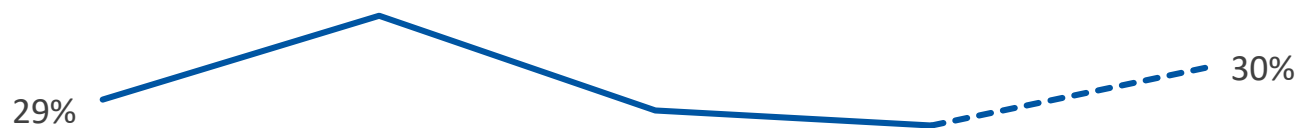
1. Incoming Class Profile
2. 2017/18 Budget Planning Priorities
3. Looking Ahead



Incoming Class Profile

First Generation

Share of New Freshmen Who Were First Generation to Attend College



Fall 2013

Fall 2014

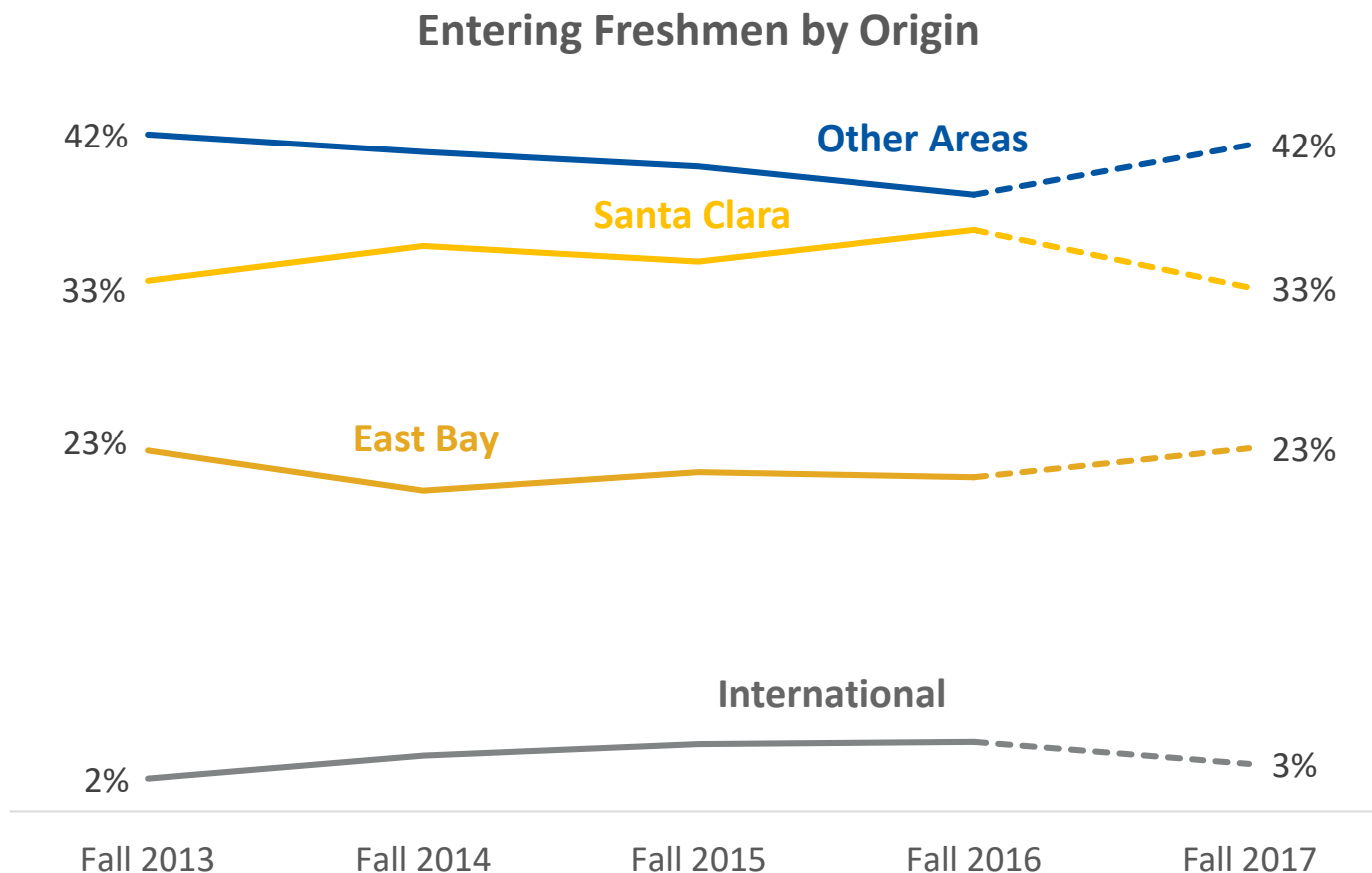
Fall 2015

Fall 2016

Fall 2017

Dashed line represents a preliminary figure

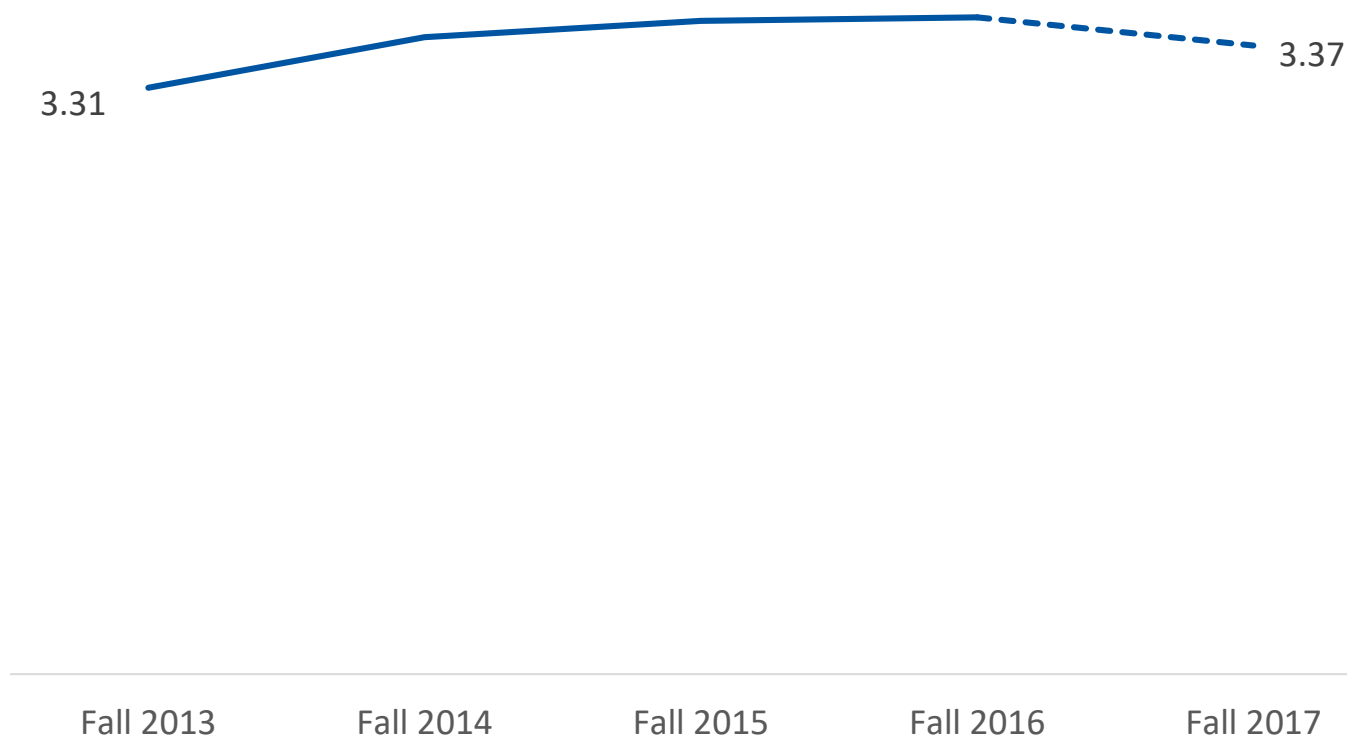
Incoming Frosh Origins



Dashed line represents a preliminary figure

Incoming GPA

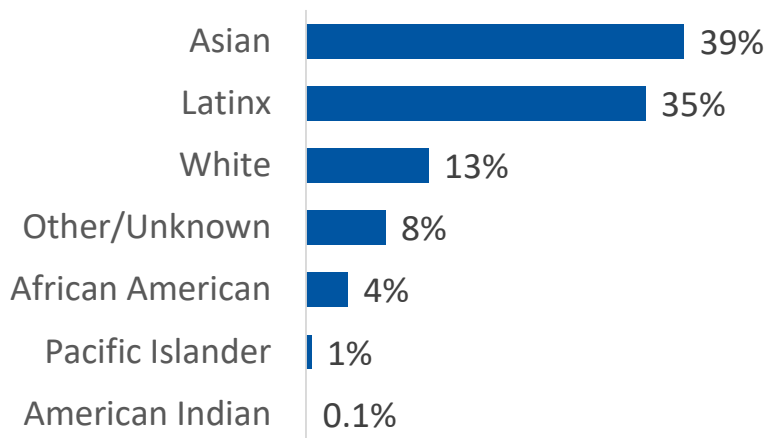
Incoming Freshman High School GPA



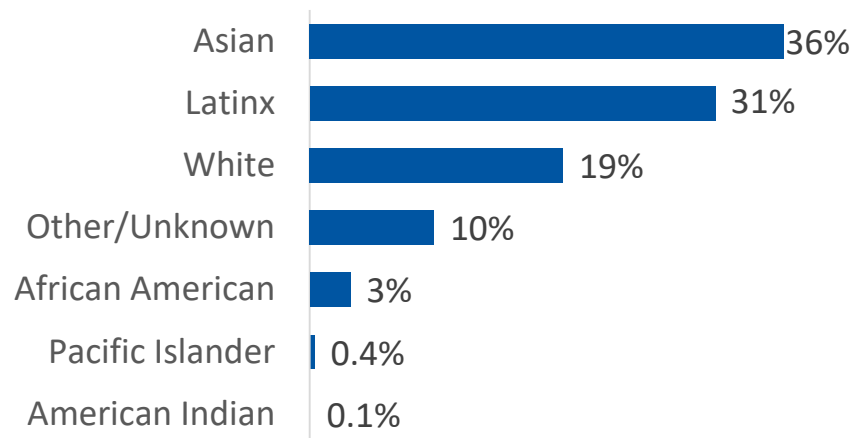
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Demographic Profile

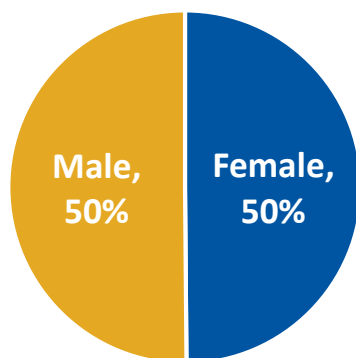
Freshmen Class by Ethnicity



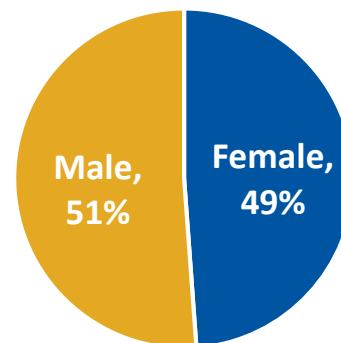
Transfer Class by Ethnicity



Freshmen by Gender



Transfers by Gender



All figures are preliminary for Fall 2017



2017-18 Budget Planning Priorities

2017-18 Budget Planning Priorities

1. Four Pillars of Student Success
2. No Limits Enrollment Plan
3. Continue Improving Tenure Density
4. RSCA Expansion



Four Pillars of Student Success

Notable Investments

\$ 3.7M Advising

\$ 0.9M English & Math Restructuring* /
Tutoring (College Readiness)

\$ 0.5M Support for Students in High
Failure Rate Courses (Elimination of
Bottlenecks)

\$ 0.3M Student Data Warehouse (multiple)

\$ 5.4M TOTAL

** The CSU provided \$140K for this initiative*

Advising Progress

30

Additional Positions

Added in
16-17

20

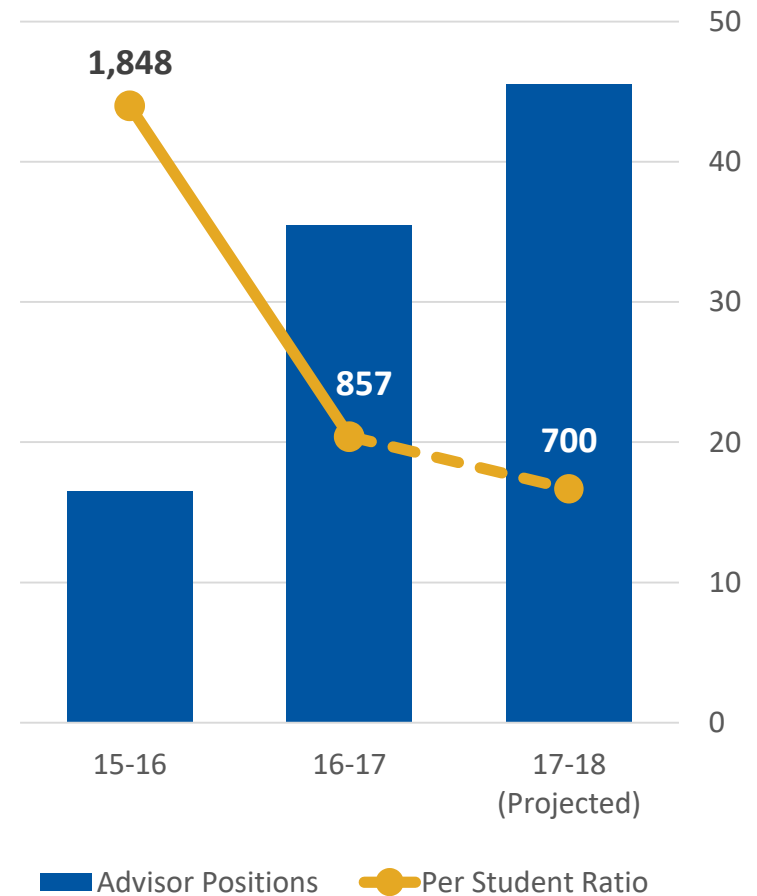
Planned and
Budgeted in
17-18

10

1:857

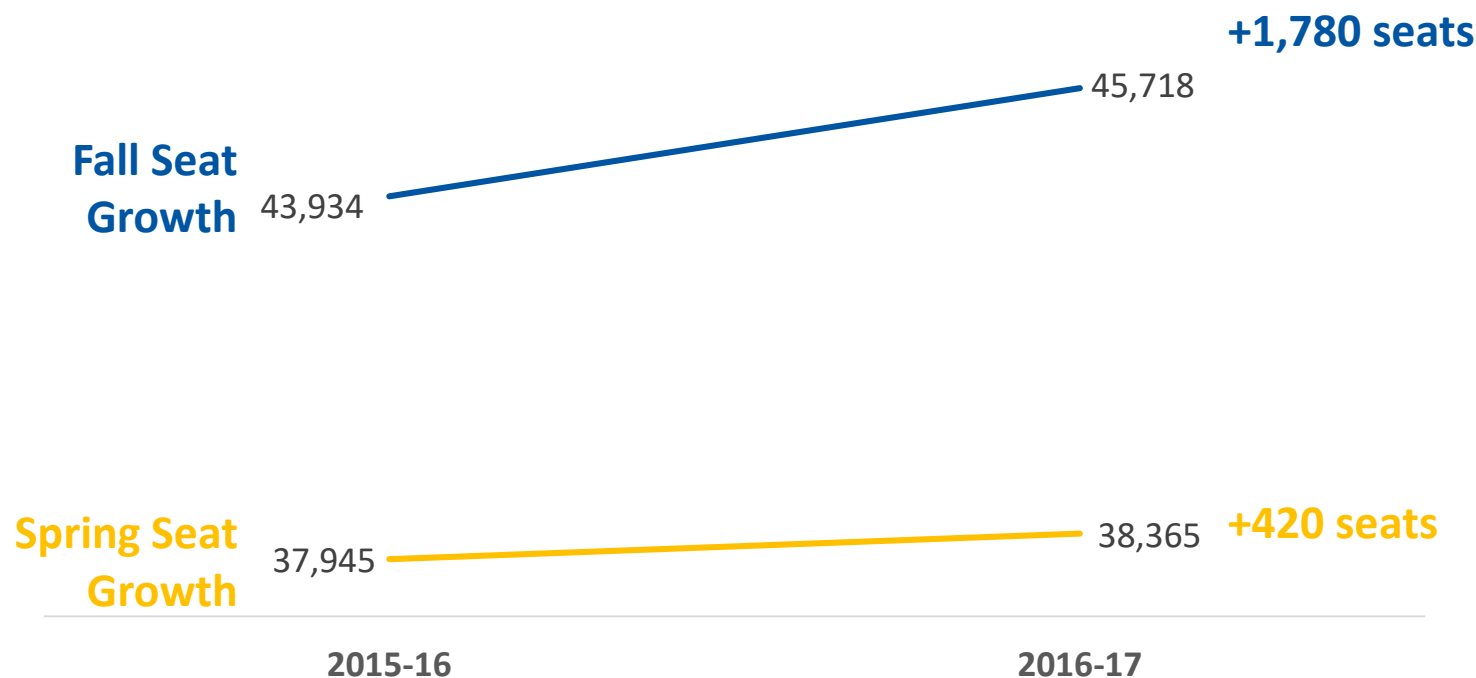
16/17 Staff Advisors/Student
Ratio

Down from 1:1,848 in 15/16



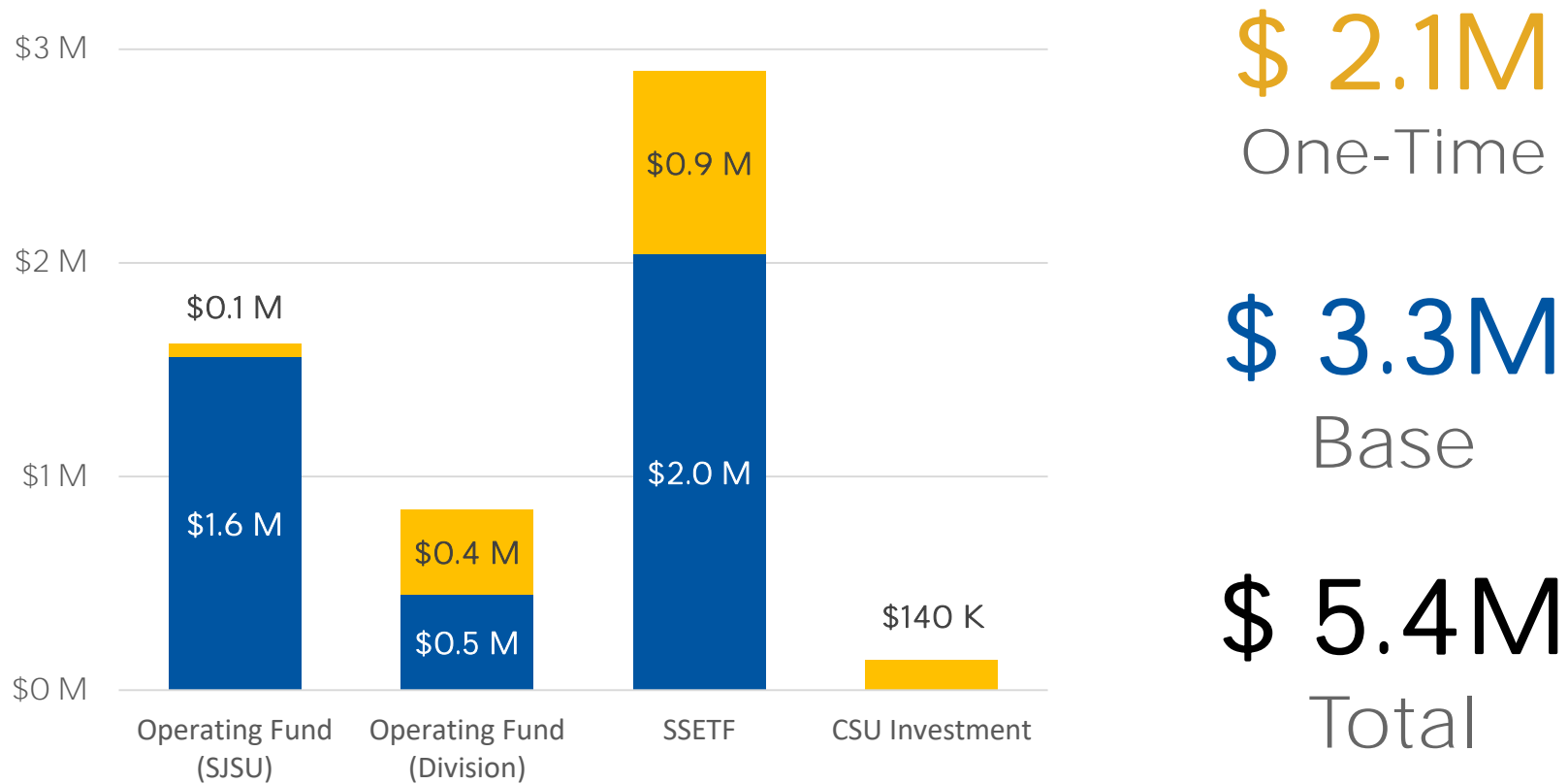
Bottleneck Elimination Progress

Additional Seats Filled in High Wait List / High Demand
Courses
2016-17 vs. 2015-16



Base vs. One-Time Investments

(excludes enrollment funding)





College Based Funding Model

Budget Model and FTES

TARGET FTES
(Base Funding)

Funding Rate
Marginal Cost of
Instruction

17-18 Target
24,911

GOAL FTES
(1x Funding)

Funding Rate
\$ 2,600 / FTES

17-18 Goal
664

College Enrollment Target (Annualized)

College	2017-18	2016-17	Change	New Enrollment Funding
Applied & Sciences & Arts	3,764	3,664	100	\$ 365,700
Business	2,925	2,825	100	\$ 336,600
Education	1,409	1,409		
Engineering	3,624	3,624		
Humanities & the Arts	4,597	4,597		
Science	4,077	4,077		
Social Sciences	4,515	4,515		
Totals	24,911	24,711	200	\$ 702,300

Fall Goal Enrollment Update (Actual FTES)

College	Fall Funded per ICLM	Fall Actual	Change
Applied & Sciences & Arts	3,939	4,209	270
Business	3,168	3,322	154
Education	1,518	1,617	99
Engineering	3,800	4,177	377
Humanities & the Arts	4,904	5,253	349
Science	4,565	4,730	165
Social Sciences	4,874	5,038	164
Totals	26,768	28,347	1,579

Marginal Cost of Instruction Calculation

Marginal Cost of Instruction

Total Cost of Instruction / FTES = Marginal Cost of Instruction

Marginal Cost of Instruction by College

College	Marginal Cost of Instruction Rate
Applied Sciences & Arts	\$ 3,657
Business	\$ 3,366
Education	\$ 3,489
Engineering	\$ 3,527
Humanities & the Arts	\$ 3,157
Science	\$ 3,325
Social Sciences	\$ 2,710

- ❖ Colleges receive funding for Target FTES adjustments based on individual Marginal Cost of Instruction rates.
- ❖ Current rates were established using the 2012-13 instructional cost data.
- ❖ Actual rates have since declined due to a change in the instructional FTEF definition, increased research activities, and fluctuation in instructional tenure density.
- ❖ The division is upholding the 2012-13 rates for new enrollment funding until they are exceeded.

University Library New Budget Model

- ❖ Closely aligns to the college based budget model.
- ❖ Aims to bring stability and address incremental costs as enrollment expands.
- ❖ Address inflationary costs for library acquisitions.

University Library New Budget Model

Funding Methodology

Budget Category	Basis for Adjustments	2017-18 Adjustments
Librarian (enrollment bearing)	Changes in target and goal FTES based on Marginal cost rate, currently at \$77 / FTES.	\$ 18K
Staff and Operating Expense	Allocate when funds are available. Typically a flat percentage increase.	\$0
Library Acquisitions	Inflationary adjustments will be given using the Higher Education Price Index (HEPI). The current rate is 1.8%.	\$ 56K
Total Adjustments		\$ 74K

SSETF Course Support

- ❖ Funding will remain the same as 2016/17
- ❖ Allocations are based on enrollment
- ❖ Structural Deficit from “unbundling”
- ❖ Operating Fund & Other Resource Supplements
- ❖ Extra enrollment-based allocation

College Expenditure Plan Summary

Reserve Balance Spend Down

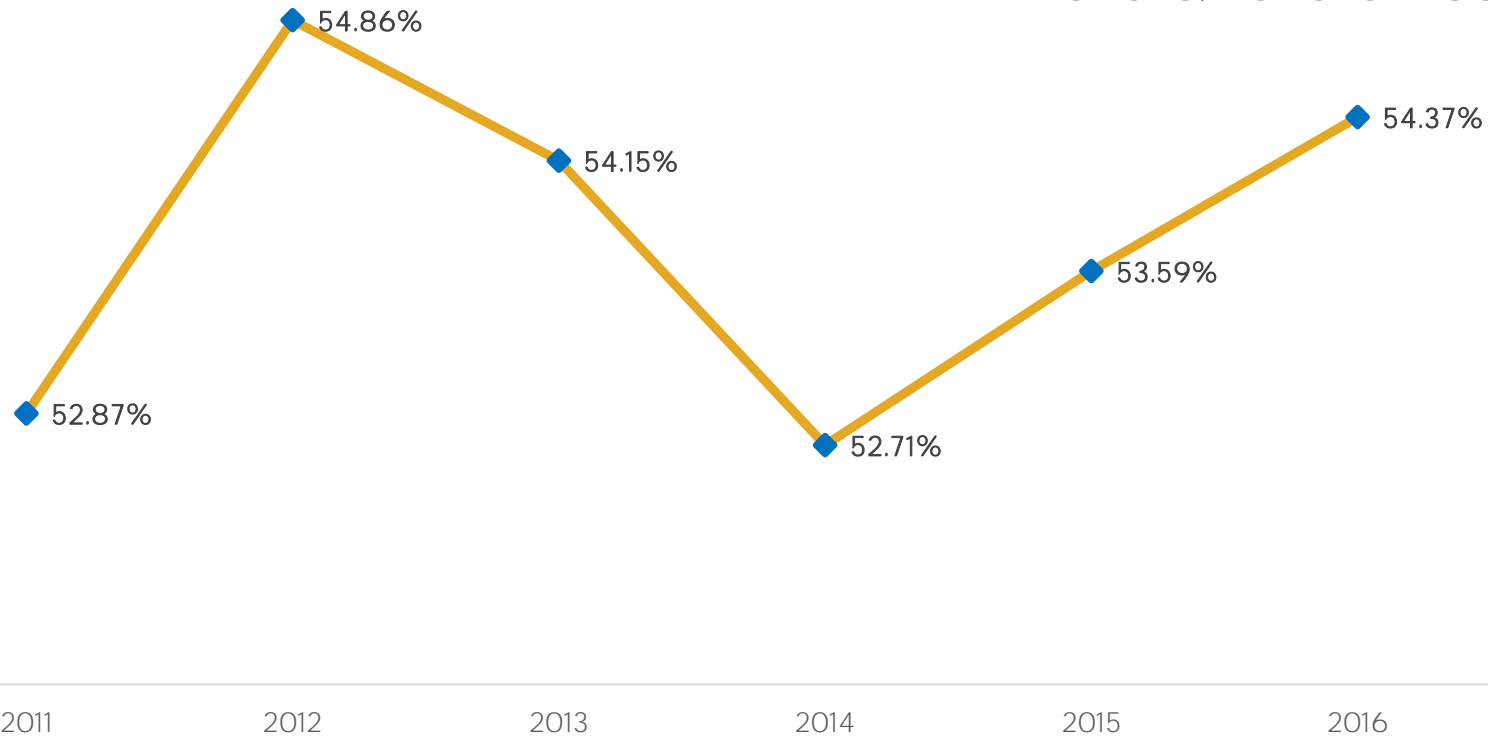
Category	Amount
Capital Projects - Health Building, Building Safety, 21 st Century Teaching Spaces and Classroom Upgrades	\$ 3.2M
Faculty Recruitment and Start-Up Packages	\$ 1.9M
RSCA Expansion	\$ 1.8M
Program Development	\$ 2.7M
Faculty and Staff Professional Development	\$ 0.2M
Total Planned Use	\$ 9.8M



Tenure Density

Tenure Density

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

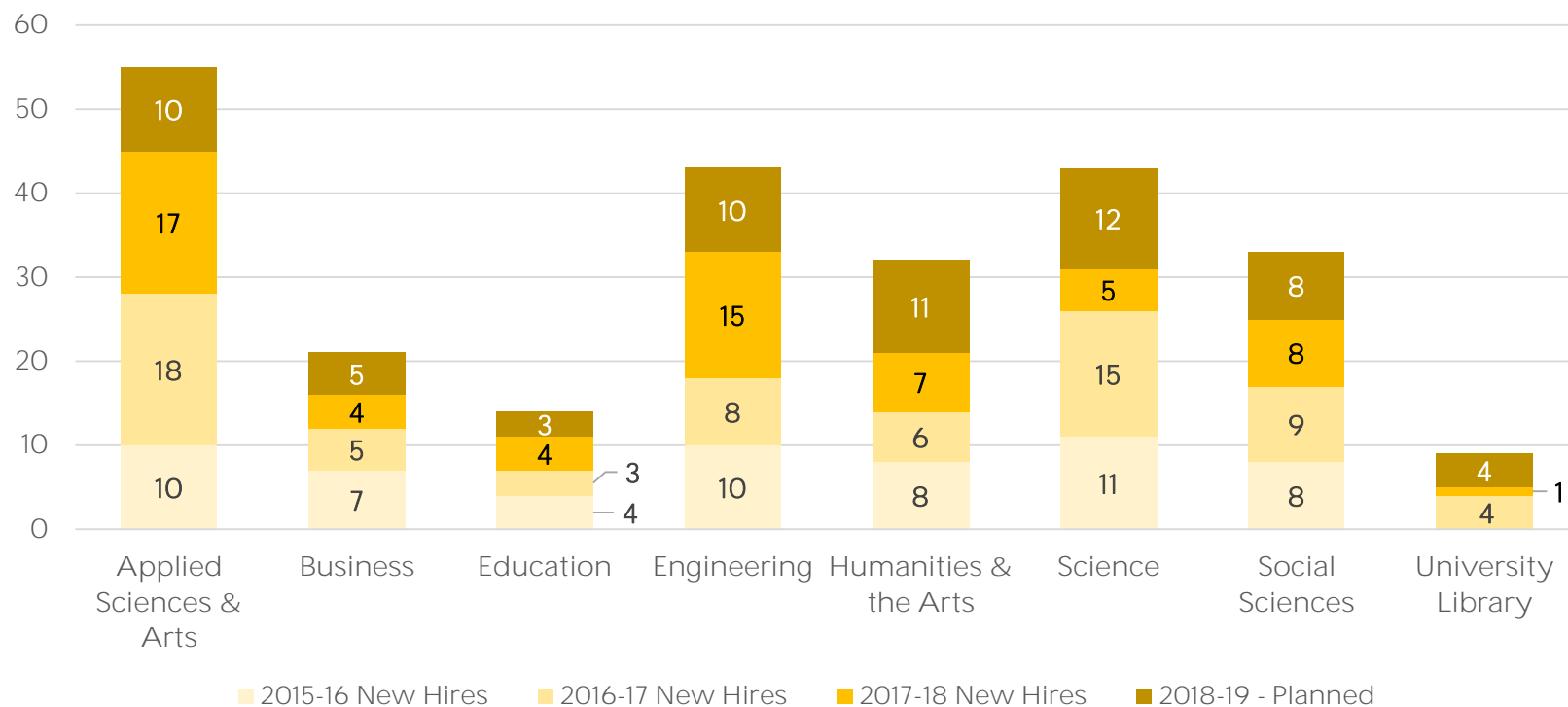


Tenure Track Faculty Increases

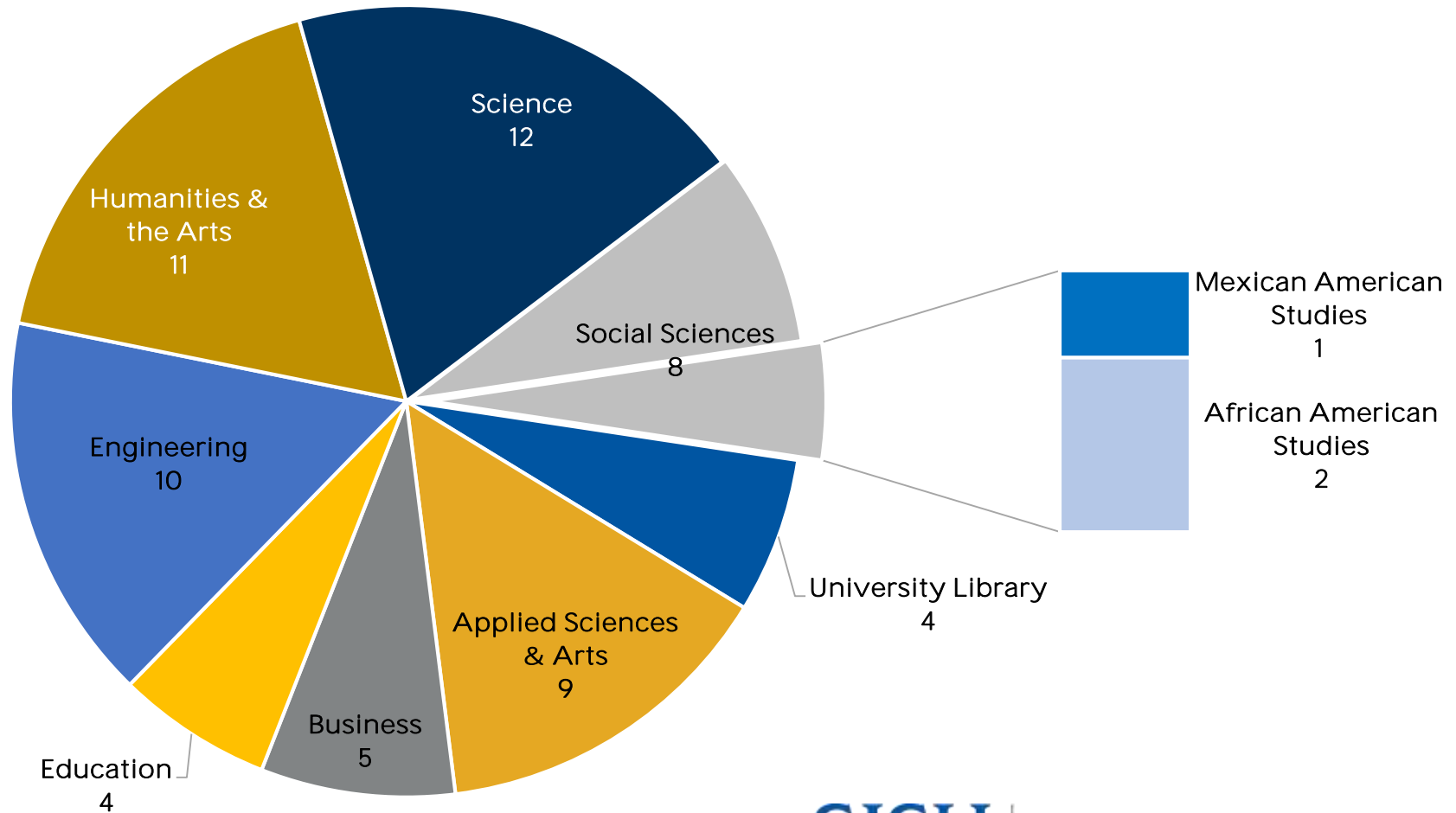
188 New Tenured/Tenure Track Faculty since 2015-16

63 Recruitments underway

20 Avg. Net New Faculty Lines/Yr. since 14/15



63 Authorized Tenure Track Searches for 2017-18





RSCA Investment

RSCA Funding in 2017/18 and Beyond

\$1M

CSU/SJSU RSCA
PROGRAM

Sources

\$ 166K – CSU

\$ 250K – Division

\$ 584K – Division Roll Forward

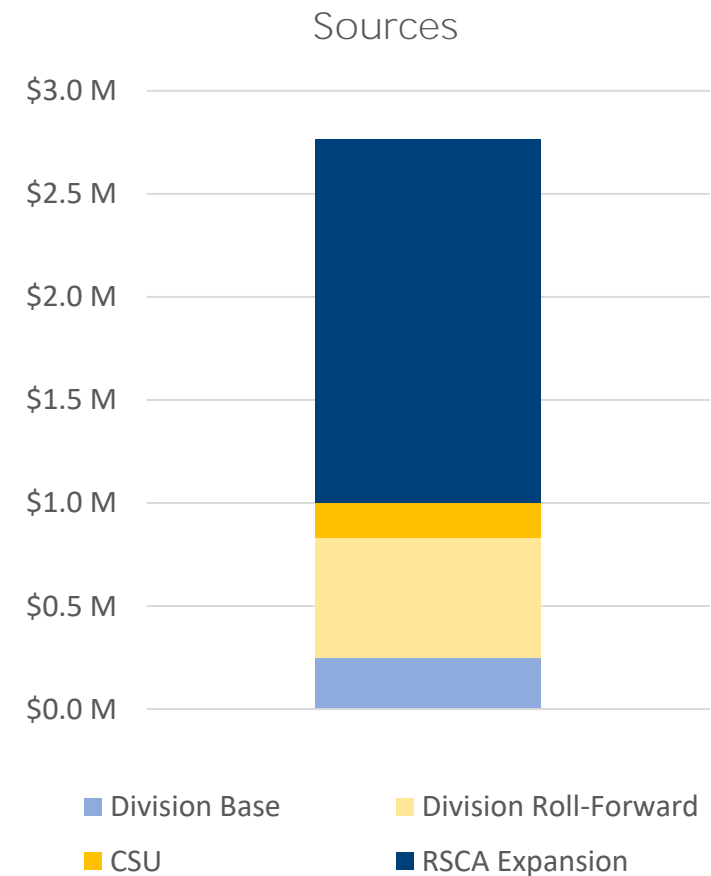
Uses

\$ 500K – SJSU RSCA (Office of Research)

\$ 500K – College RSCA Infusion

\$1.76M RSCA EXPANSION

\$2.76M TOTAL RSCA
FUNDING



RSCA Expansion

- ❖ Framework in development
- ❖ Desired Outcomes:
 - ✓ Further engage faculty in RSCA
 - ✓ Enhance student learning outcomes
 - ✓ Expand recognition and reputation for the institution and faculty
 - ✓ Recognize RSCA with a reduced teaching load ≤ 9 WTUs (Three 3-Unit Courses) of teaching/sem.



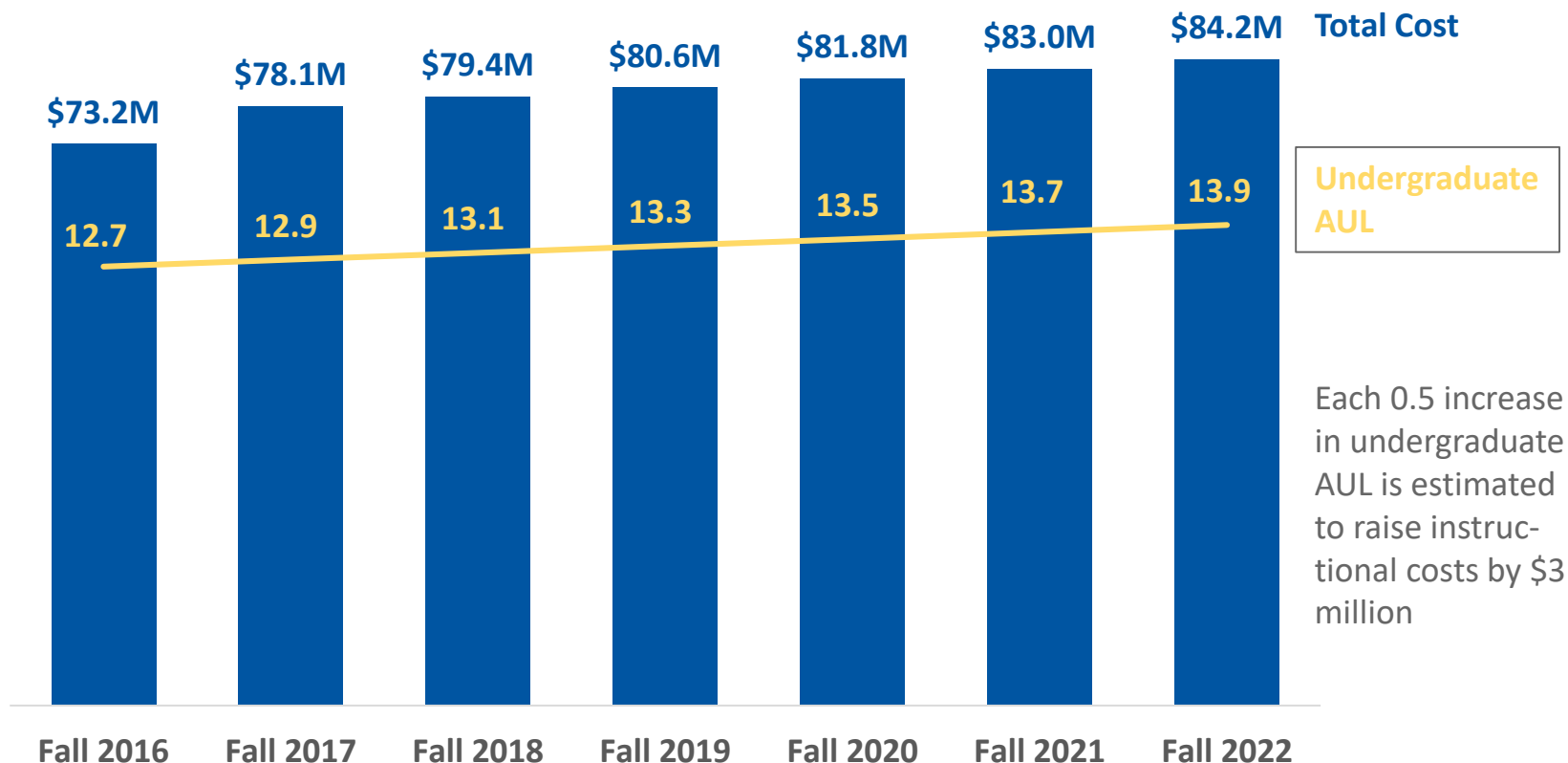
Looking Ahead

CSU Tenure Density Model

- ❖ Represented as a Percentage
 - ✓ $\text{T/TT Faculty} \div \text{All Instructional Faculty}$
- ❖ Limitations Looking Forward
 - ✓ T/TT Faculty Assigned Time
 - ✓ RSCA Expansion
 - ✓ New TT Hires
- ❖ An Internal Measure Makes Sense
 - ✓ Adjusted Model
 - ✓ Percentage Increase in T/TT Faculty

Estimated Cost of AUL Increases

Estimated Total Instructional Cost with Rising AUL



Estimates assume that marginal cost of instruction and undergraduate headcount are held constant at Fall 2017 rates.

Exploring New Allocation Models

Looking beyond ICLM for other college needs

- ❖ RSCA
- ❖ Course Support
- ❖ Interdisciplinary Curriculum and ICLM Limitations
- ❖ Realigning funding in light of increased student unit loads

Additional Resources

- ❖ [2017/18 Academic Affairs Budget Report](#)
- ❖ [2017/18 College Resource Allocation Memo](#)
- ❖ [ICLM Explained](#)



2017-18 Presentation to the Academic Senate

October 9, 2017

Bradley Olin, Ed.D.

Interim AVP of Academic Budgets and Planning
Office of the Provost