

SAN JOSÉ STATE UNIVERSITY ACADEMIC SENATE

2024/2025
Agenda
October 14, 2024
2:00 to 4:00 pm
In Person
ENG 285/287

- I. **Call to Order and Roll Call:**
- II. **Land Acknowledgement:**
- III. **Approval of Minutes: None**
- IV. **Communications and Questions:**
 - A. From the Chair of the Senate
 - B. From the President of the University
- V. **Executive Committee Report: None**
 - A. Consent Calendar- **None**
 - B. Executive Committee Action Items: **None**
- VI. **Unfinished Business: None**
- VII. **Policy Committee and University Library Board Action Items (In rotation):**
 - A. University Library Board (ULB): None
 - B. Professional Standards Committee (PS): None
 - C. Instruction and Student Affairs Committee (I&SA): None
 - D. Organization and Government Committee (O&G): None
 - E. Curriculum and Research Committee (C&R): None
- VIII. **Special Committee Reports:**
 - A. University Budget Report by CFO and VP of Administration and Finance Charlie Faas
 - B. Academic Affairs Budget Report by Provost and Sr. VP of Academic Affairs Vincent Del Casino
 - C. 2024-2025 Faculty Trends by Vice Provost for Faculty Success Magdalena Barrera
- IX. **New Business:**

None

X. State of the University Announcements:

- A. Vice President for Administration and Finance: None
- B. Vice President for Student Affairs: None
- C. Chief Diversity Officer: None
- D. Associated Students President: None
- E. CSU Statewide Representative(s): None
- F. Provost: None

XI. Adjournment



Academic Senate Budget Update

October 14, 2024

SJSU's Budget Website

www.sjsu.edu/fabs/services/budget

Budget Operations

SJSU Annual Budget Reports

Communications & Town Halls

Budget Advisory Committee

Quick Links

Budget "Office Hours"
1st Tuesday each Month
4pm Clark 540



Co Chairs: Charlie Faas, CFO & Tabitha Hart – Professor

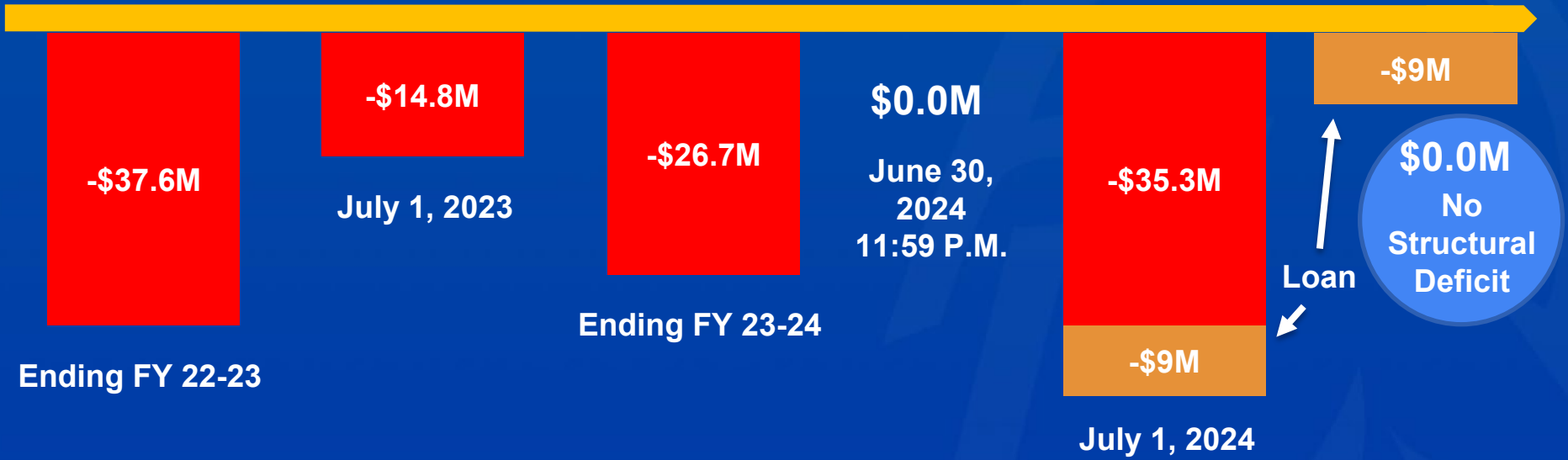
- Audrey Shillington – Dean
- Charita Hill-Avent * – Student Affairs
- Eric Rollerson - Housing
- Maureen Pasag ** – Sr SVP Finance
- Alerie Flandez – Disability Mgmt Specialist
- Namrata Shukla * – Interim Dean
- Simon Rodan – Business Faculty
- Eduardo Munoz-Munoz – Teacher Education
- Jennifer Nathan – Graduate Studies
- Kristen Rebmann – Professor
- Michael Kaufman * – Dean
- Mike Vizzusi ** – Budget Director
- Ravisha Mathur * – Past Senate Chair
- Sami Monsur – Academic Affairs
- Tamar Semerjian – Chair
- Sidhant Sadawart – AS Finance

* *Added as Subject Matter Expert in 2023/24*

** *Finance support staff*

Finding Balance: SJSU's 2024/25 Budget

Budget Deficit Timeline FY 22-23 through FY 24 -25



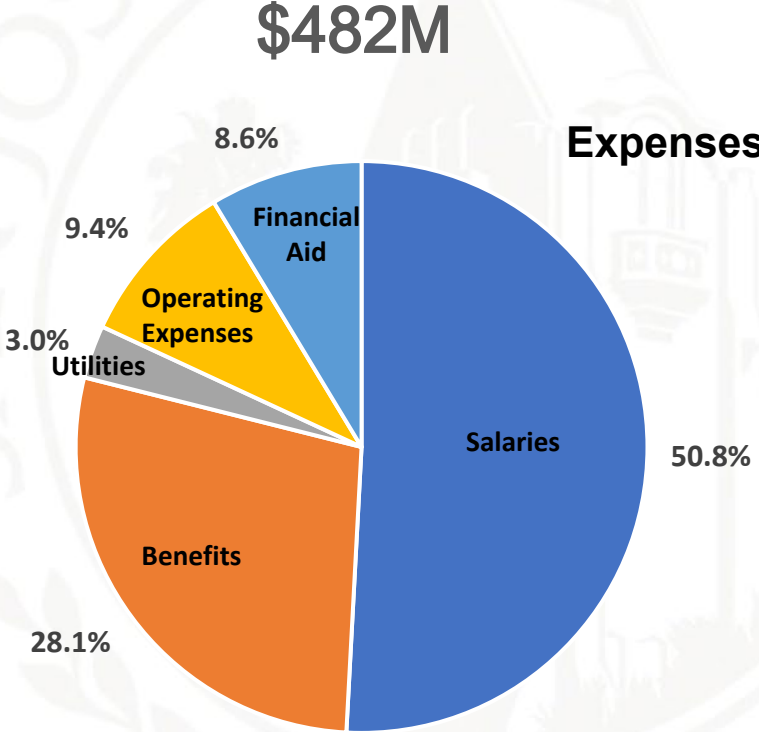
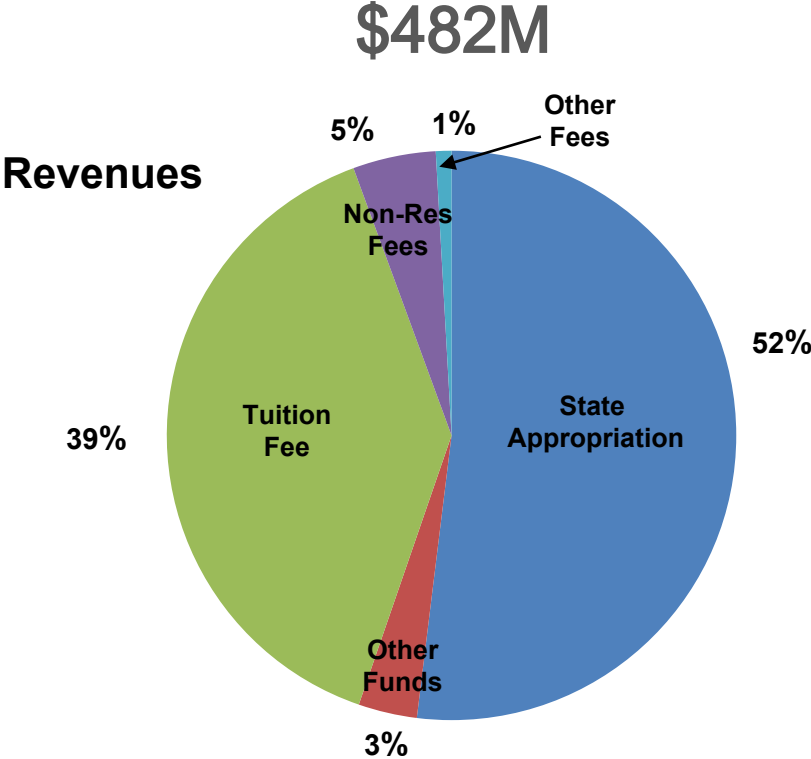
Campuswide Reductions

M\$	Academic	Admin &	Student					Advance-		
TOTAL Reductions	<u>Affairs</u>	<u>Finance</u>	<u>Affairs</u>	<u>Research</u>	<u>IT</u>	<u>Athletics</u>	<u>President</u>	<u>ment</u>	<u>Revenue</u>	<u>TOTAL</u>
23/24 "20M"	\$ 8.37	\$ 5.25	\$ 1.41	\$ 0.60	\$ 1.00	\$ 0.50	\$ 0.72	\$ 0.59	\$ 3.50	\$ 23.18
23/24 Future Years	\$ 3.44	\$ -	\$ -	\$ -	\$ 1.00	\$ 1.10	\$ -	\$ 0.72	\$ -	\$ 6.26
6% Reduction	\$ 16.14	\$ 3.11	\$ 0.91	\$ 0.32	\$ 1.48	\$ 0.98	\$ 0.60	\$ 0.55	\$ 4.50	\$ 28.59
TOTAL	\$ 27.95	\$ 8.36	\$ 2.32	\$ 0.92	\$ 3.48	\$ 2.58	\$ 1.32	\$ 1.86	\$ 8.00	\$ 58.03
% Reduction (w/o SUG)	10.4%	16.1%	15.3%	17.4%	14.1%	15.8%	13.2%	20.2%		13.6%

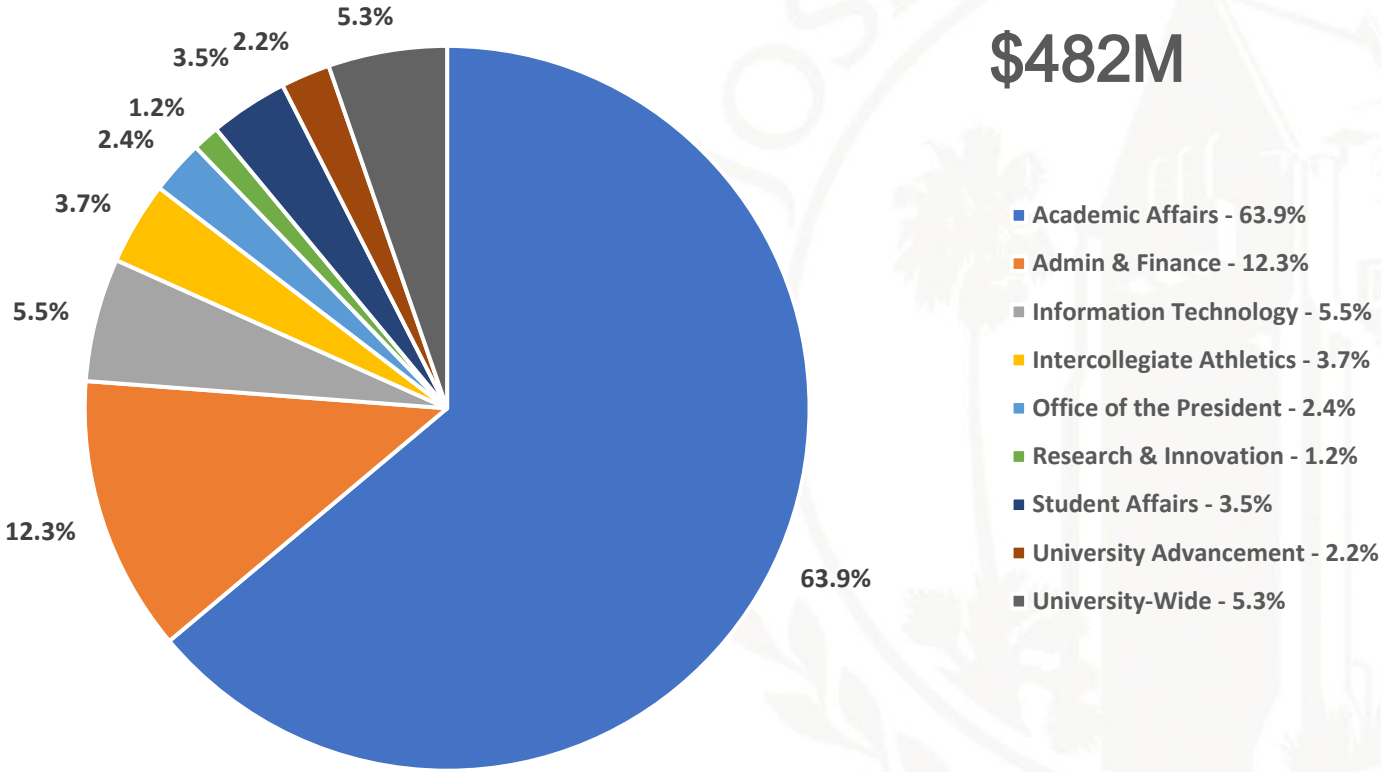
Academic Affairs = 10.4%

Non-Academic = 15.7%

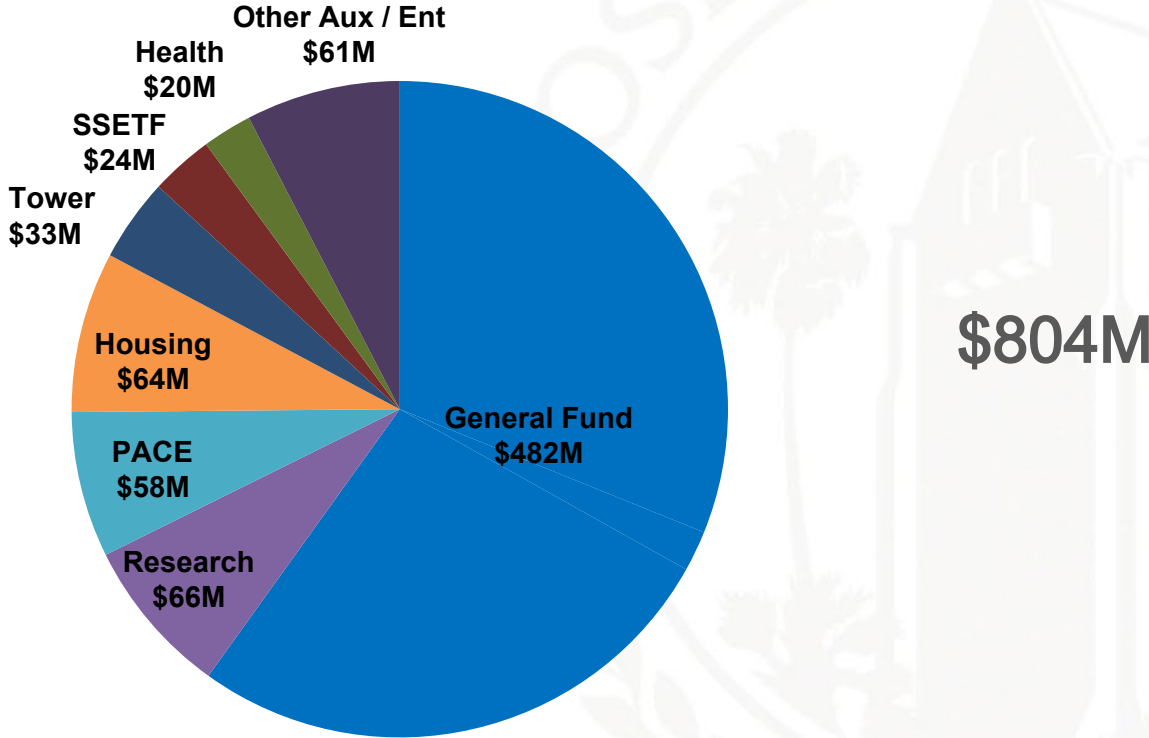
SJSU 2024/25 General Fund



2024/25 Operating Fund Expenditure Budget by Division



SJSU 2024/25 All Funds



Enrollment

	2023/24	2024/25			Change		
	Base	Base	Surplus	Total	Base	Surplus	Total
Resident FTES	24,130	24,353	491	24,844	223	491	714
Non-resident FTES	2,200	2,100	-	2,100	(100)	-	(100)
Total FTES	26,330	26,453	491	26,944	123	491	614

CSU Campus Reallocation = 150

State Target Growth = 73

Non-Resident Decline = -100

Surplus in Budget = 491

Surplus in Forecast = 472

103.5%

CSU Base (Recurring) Funding

	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
Tuition	+6%	+6%	+6%
Compact	+5%	+5%	+5%
			<i>Deferred to 26-27</i>
CSU Base Funding		-8%	

CSU Base (Recurring) Funding

	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
Tuition	+6%	+6%	+6%
Compact	+5%	+5%	+5%
			<i>Deferred to 26-27</i>
CSU Base Funding		-8%	
SJSU approx. Amount		-\$24.6M	

CSU 1X Funding

	<u>2024-25</u>	<u>2025-26</u>	<u>2026-27</u>
Compact		-\$252M ??	Repaid ??
CSU 1X	-\$75M		

*No Information is currently available
If this would be funded by campuses*

SJSU approx. Amount	-\$3.9M	-\$12M	→ +\$12M ??
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Deferred to 26-27

2025/26 Scenario Modeling



M\$	<u>Base 2025/26</u>	<u>GOAL 2025/26</u>	<u>Ultimate 2025/26</u>
5% Compact			\$ 11.6
6% Tuition Increase	\$ 14.7	\$ 14.7	\$ 14.7
Enrollment	\$ 13.7	\$ 18.4	\$ 18.4
State 8% Reduction	\$ (24.6)	\$ (24.6)	\$ (24.6)
NET REVENUE SUB TOTAL	\$ 3.7	\$ 8.4	\$ 20.0

2025/26 Scenario Modeling

CSU Funding	M\$	Base	GOAL	Ultimate
		<u>2025/26</u>	<u>2025/26</u>	<u>2025/26</u>
Health Care Premiums		\$ 5.0	\$ 5.0	\$ 5.0
Liability & Property Insurance		\$ 1.3	\$ 1.3	\$ 1.3
Utilities		\$ 2.5	\$ 2.5	\$ 2.5
Compensation				\$ 12.9
Campus Investments				
CO Funded Areas				\$ 1.3
Campus Reductions				
COST for Enrollment		\$ 5.0	\$ 6.3	\$ 6.3
State University Grant		\$ 4.0	\$ 4.0	\$ 4.0

NET EXPENSE SUB TOTAL	\$ 17.8	\$ 19.1	\$ 33.3
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TOTAL	\$ (14.0)	\$ (10.7)	\$ (13.3)
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Frequently Asked Questions - Answered

Why the approximately \$35M was required?

SJSU Divisional Reductions

\$ (35M)

2023/24 Campus portion of compensation increases * \$ (9.0M)

2024/25 Campus portion of compensation increases * \$ (10.9M)

2023 Structural Deficit \$ (14.8M)

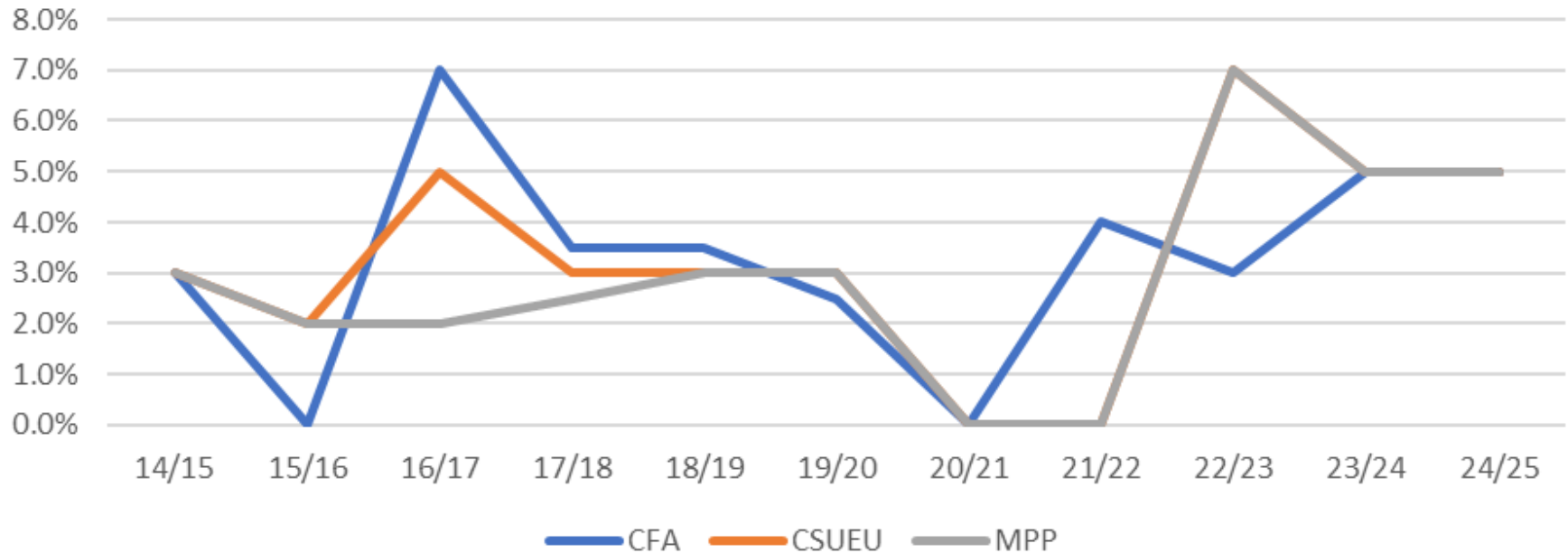
* Note: the other portion is from the State Compact

2024/25 Compensation

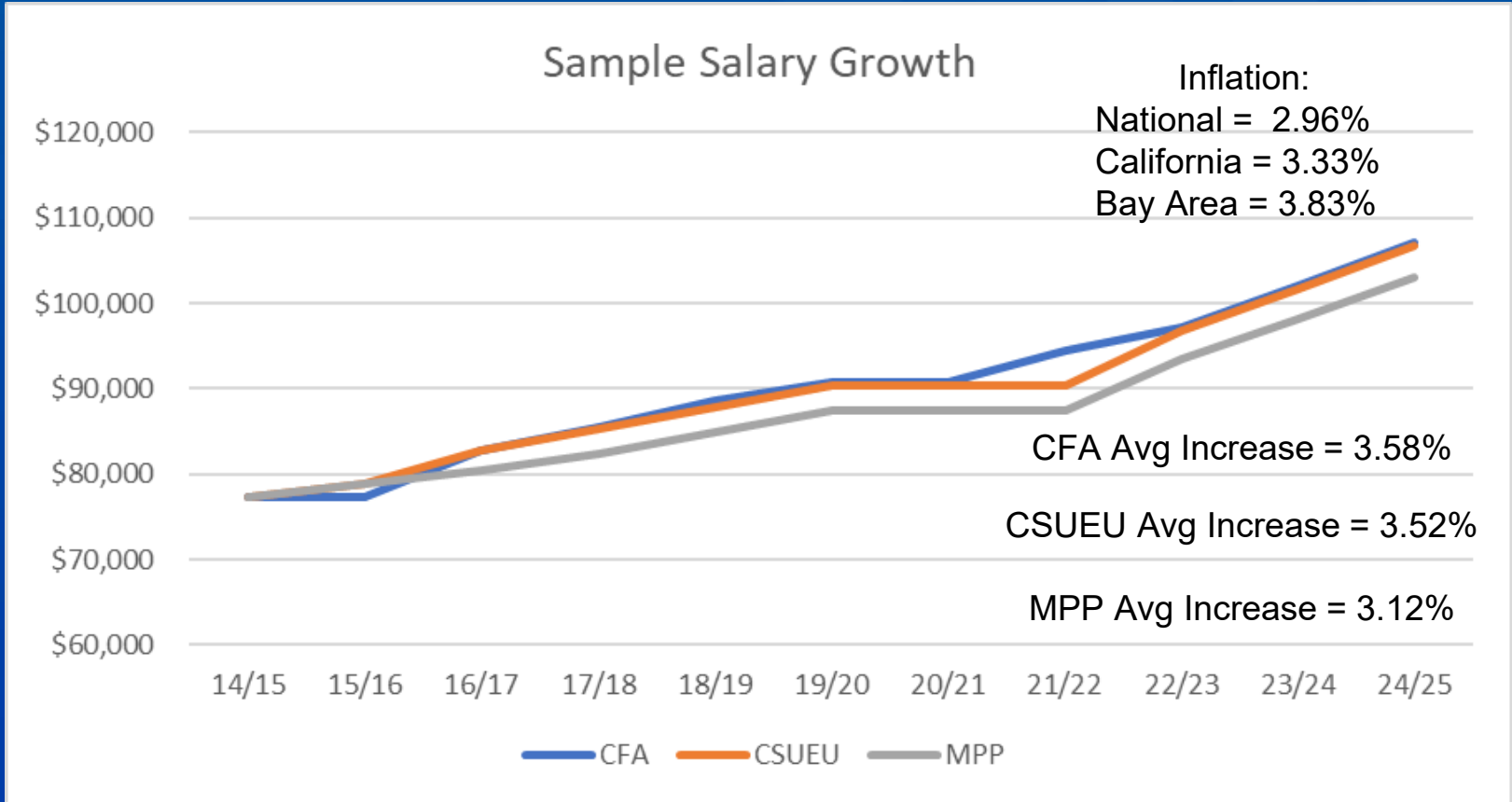
5% Salary Increase	\$14M
Corresponding Benefits	\$ 7M
Health Benefits Cost	<u>\$ 5M</u>
Total	\$26M

CO Funded	\$15M
Campus Funded portion of compensation	\$11M

Salary Increases



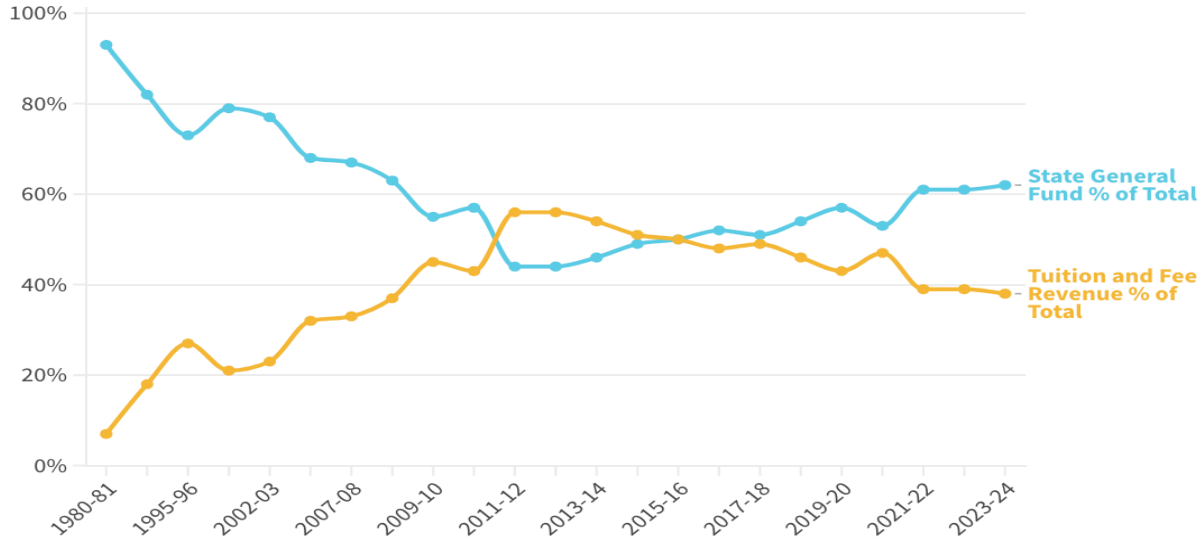
CSU Based Salary Information



Cal State also relies more on tuition revenue than it did 40 years ago

California's contribution to CSU's education mission was as high as 93% in 1980, dropping to 44% after the Great Recession, and bouncing back to around 60% in the last few years.

Share of state support



Source: California State University operating budget historical data • Data provided by request
 Chart by Mikhail Zinshteyn



* A Flourish chart

Actions

The key for San Jose State is for us to optimize what is within our control.

We are proactively addressing our institutional image, enrollment, administrative functions and faculty hiring. We are using our location, in the heart of downtown San Jose and in Silicon Valley to tell our story. Most importantly, we are stressing Student Success initiatives.

Four very positive things working in our favor.

- 1) We start our planning for next year with no structural deficit. We do have a loan to continue to reduce and payback, but our structural issues are behind us.*
- 2) We will be in the 2nd year of the CSU's 6% tuition increase.*
- 3) We are one of seven CSU campuses projected to see enrollment reallocation from other under enrolled campuses, increasing our enrollment target and providing additional State funds for student enrollment on top of tuition.*
- 4) We are planning to surpass our enrollment target. Continue to support persistence and retention for our existing students.*

Our Challenges include:

- 1) most likely deferral of the 5% Governor's Compact*
- 2) The Governor is planning an 8% State Funding Base reduction*



Thank you!

SAN JOSÉ STATE UNIVERSITY

Academic Affairs Division Budget Allocations

Fiscal Year 2024-25



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Contributing Photographers

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Photographic Services & SJSU Marketing & Communications

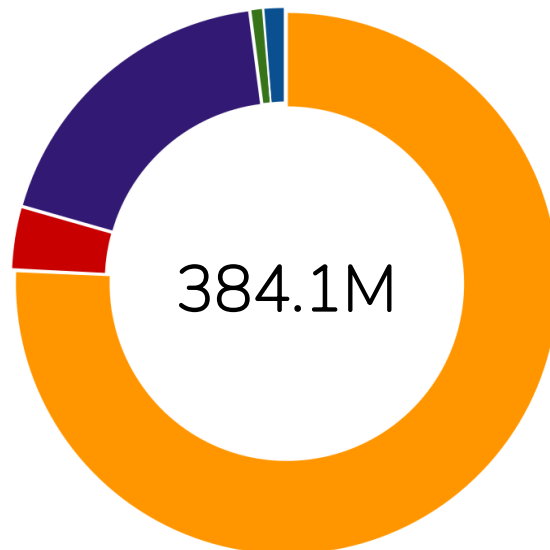
Academic Affairs Budget






This document describes the financial resources that support the Academic Affairs Division (AAD) and their distribution across the division's units.

The CSU Operating Fund remains the primary source of support for stateside enrollment and operations. It includes General Fund appropriation and student fees collected and controlled locally by the campus (e.g., tuition fees, non-resident fees, application fees). Other sources of support include Student Success, Excellence & Technology Fees (SSETF) Funds and the Lottery Fund.

Professional & Continuing Education (PaCE) Fund captures revenues generated through self-supporting programs (Special Session as well as Summer and Winter Intersession). The distribution of these important resources is discussed in Section 3.

The division's total budget, including base funding, benefits provision, one-time allocations, and carryforward balances, is \$384.1M.



Fund	FY 23-24*	FY 24-25	Change
 CSU Operating Fund	\$ 290.8 M	\$ 289.9 M	(0.3%)
 SSETF	\$ 13.3 M	\$ 14.1 M	6.0%
 PaCE	\$ 60.9 M	\$ 72.4 M	18.9%
 Lottery	\$ 2.5 M	\$ 2.8 M	12.0%
 Faculty Start-Up	\$ 5.0 M	\$ 4.9 M	(0.2%)
Total Base and One-Time	\$ 372.5 M	\$ 384.1 M	3.1%

*Includes Enrollment Management and 2023/24 GSI allocations received in June 2024.

2024-25 All Funds Budget Summary

Fund	Business	Education	Engineering	Health & Human Sciences	Humanities & the Arts	Information, Data & Society	Science	Social Sciences	University Library	Academic Support Units	Division-Wide [1]	Total Academic Affairs
CSU Operating Fund												
Instructional Faculty	\$ 16,240,380	\$ 8,420,736	\$ 17,379,933	\$ 14,050,459	\$ 24,667,482	\$ 2,228,079	\$ 20,848,113	\$ 21,049,614	\$ 2,695,561	\$ 209,652	\$ 7,877,581	\$ 135,667,590
MPP & Support Staff	1,113,427	1,862,831	3,413,967	2,606,202	3,397,596	222,538	5,603,047	2,064,331	3,030,936	15,648,330	105,328	39,068,533
Student Assistant				888	5,400	50,000	6,432	1,332	100,000	284,078		448,130
Work Study	45,172	51,887	53,855	44,316	72,358	5,000	42,433	60,653	172,715	221,609	31,967	801,965
OE&E	176,539	214,652	647,101	524,880	784,939	161,466	1,351,822	348,583	402,306	2,085,582	1,658,608	8,356,478
Total w/o Benefits	17,575,518	10,550,106	21,494,856	17,226,745	28,927,775	2,667,083	27,851,847	23,524,513	6,401,518	18,449,251	9,673,484	184,342,696
Projected Benefits [2]	9,284,287	5,501,708	11,124,737	8,911,314	15,014,817	1,311,080	14,151,371	12,365,961	3,063,676	8,484,020	4,270,856	93,483,826
Total Base Budget	26,859,805	16,051,814	32,619,593	26,138,059	43,942,592	3,978,163	42,003,218	35,890,474	9,465,194	26,933,271	13,944,340	277,826,522
One-Time Adjustments												
Enrollment Funding	103,600	285,600	238,000	445,200	487,200	341,600	588,000				(1,114,400)	1,374,800
Sabbatical	144,075	57,630	144,075	144,075	201,705		201,705	172,890	28,815		(1,094,970)	-
Student Assistant	144,750	76,910	751,181	98,849	189,275	9,344	602,830	126,861				2,000,000
University RSCA (Fall)		201,706	273,744	288,152	456,242		713,176	468,247	57,630		(2,458,897)	-
Work Study										11,000	15,000	26,000
Prior-Year Roll-Forward	-	377,202	27,999	10,009	35,644	23,994	113,744	646,318	-	325,262	124,439	1,684,611
Total w/o Benefits	392,425	999,048	1,434,999	986,285	1,370,066	374,938	2,219,455	1,414,316	86,445	336,262	(4,528,828)	5,085,411
Projected Benefits [2]	124,192	290,842	332,031	460,660	574,851	155,343	700,118	349,207	46,248	102,077	(2,383,148)	752,421
Total One-Time Adjustments	516,617	1,289,890	1,767,030	1,446,945	1,944,917	530,281	2,919,573	1,763,523	132,693	438,339	(6,911,976)	5,837,832
Total Base and One-Time	27,376,422	17,341,704	34,386,623	27,585,004	45,887,508	4,508,444	44,922,791	37,653,996	9,597,887	27,371,611	7,032,364	283,664,354
Other CSU 485 Funds [3]												
AB928										215,000		215,000
Doctoral Programs (Projected) [4]		2,340,000		1,612,500								3,952,500
Ethnic Studies								1,378,358				1,378,358
Project Rebound								671,090				671,090
Total CSU Operating Fund	27,376,422	19,681,704	34,386,623	29,197,504	45,887,508	4,508,444	44,922,791	39,703,444	9,597,887	27,586,611	7,032,364	289,881,302
SSETF												
Instructionally Related Activities					689,867			74,986	708,261	27,650	35,104	1,535,868
Student Success	117,919		67,207		658,708		66,010		358,487	4,316,543	716,149	6,301,023
Course Support	511,618	25,135	463,837	245,995	754,613	50,000	558,237	195,919		79,284	529,074	3,413,712
Total Base & One-Time	629,537	25,135	531,044	245,995	2,103,188	50,000	624,247	270,905	1,066,748	4,423,477	1,280,327	11,250,603
Projected Benefits [2]	84,339		39,631		235,810				243,934	1,945,672	285,110	2,834,496
Total SSETF	713,876	25,135	570,675	245,995	2,338,998	50,000	624,247	270,905	1,310,682	6,369,149	1,565,437	14,085,099

2024-25 All Funds Budget Summary

Fund	Business	Education	Engineering	Health & Human Sciences	Humanities & the Arts	Information, Data & Society	Science	Social Sciences	University Library	Academic Support Units	Division-Wide [1]	Total Academic Affairs
PaCE												
Summer Intersession	578,626	34,022	316,563	248,893	935,390		620,758	1,483,955		2,112,787	2,284,996	8,615,990
Winter Intersession	184,520			48,546	216,186		47,630	559,139		489,410	529,300	2,074,731
Special Session	2,184,744	671,355	3,331,024	3,511,983	618,668	15,146,132	1,339,324	284,925		3,605,691	5,111,205	35,805,051
Open University										78,425		78,425
Other Revenues		747	19,611	35,990	1,809	7,354	40,129	5,600		665,000		776,240
Early Start										115,364		115,364
SJSU Online	342,519	421,690		271,773	304,337	463,371		550,168		3,875,414	1,165,238	7,394,510
Division Central Service									1,160,773	3,578,432	(4,739,205)	-
Division One-Time	104,177	102,676	95,179				276,360			500,921	(1,079,313)	-
Reserves (Roll-Forward)	170,407	(4,417)	705,680	895,353	75,590	3,181,611	473,785	541,320	77,849	2,634,370	8,781,225	17,532,773
Total PaCE	3,564,993	1,226,073	4,468,057	5,012,538	2,151,980	18,798,468	2,797,986	3,425,107	1,238,622	17,655,814	12,053,446	72,393,084
Other Funds												
Lottery Funds		75,000	125,000						2,356,250	2,018	250,000	2,808,268
Start-Up	69,646	190,771	1,460,574	822,184	236,566	66,670	1,476,642	664,071	39,384	13,998	(98,512)	4,941,994
Total All Funds	\$ 31,724,937	\$ 21,198,683	\$ 41,010,929	\$ 35,278,221	\$ 50,615,052	\$ 23,423,582	\$ 49,821,666	\$ 44,063,527	\$ 14,542,825	\$ 51,627,590	\$ 20,802,735	\$ 384,109,746

[1] Earmarked for faculty assigned time, University RSCA, and division-wide programs and initiatives. Refer to Section 6 for the division-wide budget plan.

[2] Benefits budgets are projected across all funds at 53.5% of salaries.

[3] Stateside programs and initiatives in a designated CSU Operating Fund account.

[4] Excludes financial aid set-aside.



Photo by David Schmitz

CSU OPERATING FUND

**CSU Operating Fund
2024-25 Highlights**

The 2024 Budget Act includes a \$246.2 million increase to the California State University (CSU) General Fund appropriation but also implements a one-time \$75 million reduction as the state addresses its fiscal deficit. Nearly half of the compensation increases are covered through existing campus resources, further widening the budget gap. Fortunately, the previously deferred Compact funding has been restored, thanks to advocacy efforts. This restoration, combined with a 6% campus-wide spending reduction and a 6% tuition increase, has enabled the campus to start the fiscal year with a balanced base budget. However, it should be noted that the \$9.1 million “one-time” shortfall, borrowed to cover last year’s base budget deficit, will still need to be repaid over the next few years. This will come from what would normally be general fund reserves, meaning our overall general fund reserve will remain marginal for the next several years.

This year’s Budget Act also includes funding to support growth in resident enrollment. The CSU Enrollment Target and Budget Reallocation Plan, adopted in 2023, provides a multi-year strategy to address declines in California resident enrollment. Three percent of enrollment targets and associated resources from campuses that have experienced enrollment declines are reallocated to campuses that exceeded last year’s funded target. SJSU exceeded its 2023-24 target by 0.3% (73 FTES), resulting in additional FTES being allocated to SJSU through this reallocation strategy (150 FTES).

SJSU Enrollment Plan

This year’s campus enrollment plan includes 26,453 FTES. The decline in non-resident enrollment offsets almost half the growth in resident student enrollment. This results in a small increase to the base budget and a moderate increase in one-time instructional dollars, although improved resident enrollment will allow for an increase in college instructional budgets in Spring ‘25.

	2023-24 Target	Change	2024-25 Target	2024-25 Surplus	2024-25 Total
Resident	24,130	223	24,353	491	24,844
Non-Resident	2,200	(100)	2,100		2,100
	26,330	123	26,453	491	26,944

Academic Affairs Enrollment Plan

The FTES assignment for each college is determined based on enrollment trends and internal projections, which include an assessment of real-time fall enrollments along with historical course-taking patterns. This approach allows the division to make informed decisions about how to allocate resources effectively, ensuring that each college's budget reflects both current enrollment realities and past trends in student behavior.

2024-25 College Target and Surplus FTES Distribution

College	2023-24		2024-25 Target	2024-25 Surplus	2024-25 Total
	Target	Change			
Business	3,289	55	3,344	37	3,381
	1,352	65	1,417	38	1,455
Engineering	3,418	(50)	3,368	85	3,453
Health & Human Sciences	2,747	(55)	2,692	39	2,731
Humanities & the Arts	4,864	100	4,964	174	5,138
Information, Data & Society	423	55	478	122	600
Science	4,397	105	4,502	210	4,712
Social Sciences	5,245	(70)	5,175		5,175
Colleges Total	25,735	205	25,940	705	26,645
Doctor of Audiology	27	(27)		40	40
Doctor of Nursing Practice	27	(27)		35	35
EdD Educational Leadership	40	(40)		64	64
Occupational Therapy Doctorate	16	(16)		45	45
University Studies	60		60	55	115
Totals	25,905	95	26,000	944	26,944

College budgets are adjusted annually to reflect changes in FTES, with the Funding Model providing incremental funding to support these enrollment shifts. Under this model, the division allocates base funding to account for changes in Target FTES enrollment while providing one-time funding for Surplus enrollment. Target FTES are funded at a college-specific Marginal Cost of Instruction (MCI) rate, which varies by college, while Surplus FTES are funded at a flat rate of \$2,800 per student. This approach ensures that colleges receive the necessary financial support to accommodate both expected and surplus enrollment changes.

Campus-Wide Spending Reduction

Academic Affairs' share of the 6% budget reduction totals \$16.2 million, distributed across all AAD units. Additionally, the division cut another \$3.4 million from its operating budget to address the previous year's deficit of over \$10.4M (the division managed \$7M in FY23-24). These reductions are managed by eliminating some open positions, lowering operating expenses, improving the allocation of instructional seats and sections, managing the total assigned time provided to T/TT faculty, and reallocating costs and workforce. These strategies reflect a broader effort to optimize resources and streamline operations through shared services.

Doctoral Program Funding Model Change

Professional doctoral programs within the CSU are structured to be financially self-sustaining. To support this, the Board of Trustees approved a higher tuition rate than other graduate programs, reflecting the increased costs of delivering professional doctoral education. Starting this fiscal year, a

new funding model has been implemented, which allocates the majority of differential tuition revenue and unused financial aid funds directly to the programs, in line with established policy. In addition to tuition revenues, these programs also receive enrollment support funding from the division to ensure they have the necessary resources to operate effectively.

CSU Investments

The CSU has strategically invested in the following areas to advance our goals on Graduate Initiative and other priorities that are imperative to student success. Funding support is provided to Academic Affairs for the following initiatives:

- Project Rebound \$ 300,000 (Managed by the College of Social Science)
- Student Success \$ 1,300,500 (Supporting Undergraduate Advising and Success) - *Allocation pending at the time of publication*
- NAGPRA & CalNAGPRA Compliance \$ 200,000 (Supporting Campus Repatriation Efforts)

Tenure Track Faculty Recruitment

To date, 58 hires have been authorized for faculty appointments that will begin in AY 2025-26. That number represents an increase of 26 positions compared to this same point in time last year, and reflects our divisional commitment to hiring the maximum number of faculty that can be supported by the current budget model. As in the last cycle, the lines also are tied to faculty attrition as we continue to keep an eye on increasing tenure density.

College	Number of Searches
	4
Education	5
Engineering	12
Health & Human Sciences	6
Humanities & the Arts	7
Information, Data & Society	4
Science	5
Social Sciences	11
University Library	4
Total	58

SJSU's tenure density of 52.4% (calculated as TT/all FTEF) is on the rise as we continue our strategy of hiring new tenure-line faculty and offering more 1.0 lecturer positions where appropriate. From a high in Fall 2021 of 701 FTEF, numbers of lecturer faculty have declined by 49 FTEF.

The division has made hiring more diverse T/TT faculty a priority. Efforts to improve faculty diversity include a required training for all search committee members annually to include information on best practices for equity throughout the process. Faculty search committees also receive consultation on

professional organizations that represent URM scholars. Moreover, applicant pools are reviewed at each stage of the search to ensure that the pools' diversity represents national data by discipline. The most recent cycle reflects a small increase in Asian and Latinx hires, and a more significant increase in Black hires, regaining ground since AY 2022-23. Notably, we have not had Native American hires in three years, reflecting ongoing systemic barriers.

A critical element of faculty diversity is retention. As with our search committee training, we use a required, web-based course to train tenure and promotion committee members on equity issues and implicit bias components specific to evaluation processes. Five years of data demonstrate that the diversity of our tenure-line faculty has been in relative stasis, in terms of both race/ethnicity and gender distributions. However, when disaggregated by rank, we see far more diversity among Assistant Professors compared to Associate and Full Professors, reflecting the impact of our efforts led by the Office for Faculty Success over the past five years.

Organizational Changes

To better align functions within our organizational structure, the following organizational changes took effect this fiscal year:

- Degree Audit, a unit that manages Articulation, Transfer Credit, and E-Advising, moved from Undergraduate Education to Enrollment Management.
- Testing Office moved from Enrollment Management to Academic Innovation & Institutional Effectiveness.
- New Students and Families Programs moved from Student Affairs to Academic Affairs (Enrollment Management).
- Peer Connections moved from Student Affairs to Academic Affairs (Undergraduate Advising and Success).
- International House moved from Academic Innovation & Institutional Effectiveness to Student Affairs.

The following tables show the changes in base and the one-time allocations made to each college and academic support unit.

Table 1-1
2024-25 CSU Operating Fund Base Budget

	2023-24 Base Budget	2023-24 Compensation Increases	Organizational Change	University / CO Commitments & Adjustments	Campus-Wide Base Reduction	2023-24 \$3.4M Catch-Up Reduction	Enrollment Funding Adjustment	2024-25 Compensation Increases	Division Adjustments	Funding Model Change	Division Commitments	Work Study Base Allocation	2024-25 Base Budget
College of Business	\$ 16,772,691	\$ 914,583			\$ (1,035,547)	\$ (90,324)	\$ 171,600	\$ 827,532				\$ 14,983	\$ 17,575,518
College of Education	10,903,000	635,930			(609,665)	(61,596)	265,005	492,552	(57,750)	(1,017,370)			10,550,106
College of Engineering	20,892,533	1,215,605			(1,324,271)	(75,600)	(181,551)	961,944				6,196	21,494,856
College of Health & Human Sciences	18,008,259	1,084,886			(998,511)	(58,980)	(229,185)	891,060		(1,470,784)			17,226,745
College of Humanities & the Arts	26,817,280	1,942,009			(1,631,982)		391,000	1,400,436				9,032	28,927,775
College of Information, Data & Society	2,398,996	122,765			(146,146)		179,520	89,628	17,320			5,000	2,667,083
College of Science	26,324,429	1,493,240			(1,593,281)		360,571	1,266,888					27,851,847
College of Social Sciences	22,906,010	1,560,641			(1,335,965)	(125,592)	(218,540)	1,191,084		(540,541)	87,416		23,524,513
Colleges Total	145,023,198	8,969,659	-	-	(8,675,368)	(412,092)	738,420	7,121,124	(40,430)	(3,028,695)	87,416	35,211	149,818,443
Acad Innovation & Institutional Effectiveness	2,190,557	54,816	13,863		(110,828)	(248,024)		8,568	3,510		46,553	15,227	1,974,242
Academic Senate	101,872	3,720			(8,430)	(1,792)							95,370
Enrollment Management	7,229,876	273,276	557,610	126,000	(312,531)	(8,997)		144,912	27,125			10,000	8,047,271
Faculty Success	1,679,567	45,648	(14,080)		(94,025)	(56,871)		25,164					1,585,403
Graduate Studies	1,148,357	46,656		2,000	(72,895)	(205,679)		7,200				3,612	929,251
Inst Research & Strategic Analytics	1,056,685	35,028			(30,000)	(3,898)		35,436	21,158			1,312	1,115,721
Offices of the Provost	1,408,868	58,464	86,548		(113,887)	(87,941)		26,160	56,118				1,434,330
Undergraduate Advising & Success	2,382,058	76,680			(140,281)	(269,172)		27,996	52,770				2,130,051
Undergraduate Education	1,903,095	72,636	(658,021)		(127,098)	(25,882)		29,784	(59,163)			2,261	1,137,612
University Library	6,215,431	291,987			(422,993)		11,316	264,324				41,453	6,401,518
Academic Support Units Total	25,316,366	958,911	(14,080)	128,000	(1,432,968)	(908,256)	11,316	569,544	101,518	-	46,553	73,865	24,850,769
Division-Wide [1]	8,241,414	715,068	(11,000)	1,533,498	(883,467)	(901,874)	(122,436)	212,532	(43,768)	1,035,516	(133,969)		9,641,514
Work Study	141,043											(109,076)	31,967
Division Total	\$ 178,722,021	\$ 10,643,638	\$ (25,080)	\$ 1,661,498	\$ (10,991,803)	\$ (2,222,222)	\$ 627,300	\$ 7,903,200	\$ 17,320	\$ (1,993,179)	\$ -	\$ -	\$ 184,342,693
Itemized Summary													
Campus-Wide Reduction					(16,180,000)	(3,400,000)							(19,580,000)
FTES Target Adjustment							627,300						627,300
Contractual Compensation Increase (GSI)		9,650,388						7,903,200					17,553,588
Contractual Compensation Increase (SSI)		993,250											993,250
University RSCA Investment				1,333,333									1,333,333
23-24 Reduction Adj from Student Affairs				125,000									125,000
ATI AEC Student Assistants to Univ Personnel			(14,080)										(14,080)
Employee Fee Waiver				3,000									3,000
Funding Model Change										(1,993,179)			(1,993,179)
Faculty Service Recognition to Univ Personnel			(11,000)										(11,000)
NAGPRA and CalNAGPRA Compliance				200,000									200,000
Project Rebound Contribution from Student Affairs				55,552									55,552
Benefits Pay-In / Pay-Out				(55,387)	5,188,197	1,177,778			17,320				6,327,908
Totals	\$ -	\$ 10,643,638	\$ (25,080)	\$ 1,661,498	\$ (10,991,803)	\$ (2,222,222)	\$ 627,300	\$ 7,903,200	\$ 17,320	\$ (1,993,179)	\$ -	\$ -	\$ 5,620,672

[1] Earmarked for faculty assigned time, University RSCA, and division-wide programs and activities. Refer to Section 6 for the division-wide budget plan.

Table 1-2
2024-25 CSU Operating Fund One-Time Budget Summary

	Prior Year Balance Roll Forward	Prior Year IFT	Prior Year Encumbrance Roll Forward	Enrollment Funding	Sabbatical	Student Assistant	University RSCA (Fall)	University Commitment	2024-25 One-Time Allocations
College of Business				\$ 103,600	\$ 144,075	\$ 144,750			\$ 392,425
College of Education		377,202		285,600	57,630	76,910	201,706		999,048
College of Engineering		500	27,499	238,000	144,075	751,181	273,744		1,434,999
College of Health & Human Sciences			10,009	445,200	144,075	98,849	288,152		986,285
College of Humanities & the Arts		2,400	33,244	487,200	201,705	189,275	456,242		1,370,066
College of Information, Data & Society			23,994	341,600		9,344			374,938
College of Science	93,000	17,397	3,347	588,000	201,705	602,830	713,176		2,219,455
College of Social Sciences	552,686	11,983	81,649		172,890	126,861	468,247		1,414,316
Colleges Total	645,686	409,482	179,742	2,489,200	1,066,155	2,000,000	2,401,267	-	9,191,532
Acad Innovation & Institutional Effectiveness									-
Academic Senate									-
Enrollment Management	3,000								3,000
Faculty Success	201,487	4,309							205,796
Graduate Studies	16,835								16,835
Inst Research & Strategic Analytics		1,250							1,250
Offices of the Provost									-
Undergraduate Advising & Success	5,839	30,000							35,839
Undergraduate Education	21,235	28,893	12,414						62,542
University Library					28,815		57,630		86,445
Academic Support Units Total	248,396	64,452	12,414	-	28,815	-	57,630	-	411,707
Division-Wide	52,798		71,641	(1,114,400)	(1,094,970)		(2,458,897)		(4,543,828)
Work Study								26,000	26,000
Division Total	\$ 946,880	\$ 473,934	\$ 263,797	\$ 1,374,800	\$ -	\$ 2,000,000	\$ -	\$ 26,000	\$ 5,085,411



Photo by Robert Bain

PROFESSIONAL & CONTINUING EDUCATION FUND

Professional and Continuing Education Fund (PaCE)

PaCE resources are generated through self-support programs, including Summer and Winter Intersessions, Special Session, SJSU Online, Open University, and other non-credit programs. Revenues are distributed to each division that provides services to these programs and is governed by the PaCE Revenue Distribution Model. For Open University instruction, \$2,800 per annualized FTES is allocated to the colleges in CSU Operating Fund, while other divisions receive their share as prescribed in the distribution model.

PaCE Revenue Distribution Model

	Self-Support Programs	SJSU Online	Intersession	Open University
Academic Affairs				
Programs	64.85%	38.00%	40.00%	
Academic Support & Services	23.65%	50.50%	48.50%	3.50%
Business Services	11.00%	11.00%	11.00%	11.00%
State Charges / Contingency	0.50%	0.50%	0.50%	85.50%
Total Revenue Distribution %	100.00%	100.0%	100.0%	100.0%

Last spring, a multi-year fee increase proposal was approved to raise the per-unit fee for all self-support programs, including all special session degree and certification programs, winter intersession, Open University, and non-degree academic credit courses offered in special session for supervision, exploratory or administrative purposes. The increase addresses rising contractual salary and benefit costs, and inflationary pressures on operational expenses. It is designed to maintain the quality of education while ensuring the continued success of our institution. The self-support program revenue projections and distributions are summarized in the table below:

2024-25 Projected PaCE Revenues and their Distribution

	Special Session	Summer Intersession	Winter Intersession	Open University	Faculty Led			SJSU Online	Total
					Study Abroad	Non-Credit Programs	Early Start		
Projected Revenues [1]	\$ 36,857,910	\$ 9,258,491	\$ 2,144,652	\$ 2,052,998	\$ 1,164,992	\$ 200,000	\$ 242,229	\$ 8,353,220	\$ 60,274,492
Business Services	4,054,370	1,018,434	235,912	225,830				918,854	6,453,400
State Charges / Contingency	184,290	46,292	10,723	1,755,313				41,766	2,038,384
Academic Support & Services	8,716,896	4,490,368	1,040,156	71,855	1,164,992			5,373,120	20,857,387
Total Overhead	\$ 12,955,556	\$ 5,555,094	\$ 1,286,791	\$ 2,052,998	\$ 1,164,992	\$ -	\$ -	\$ 6,333,740	\$ 29,349,171
Colleges / Academic Programs [2]	\$ 27,199,395	\$ 4,218,207	\$ 1,056,021	\$ -	\$ -	\$ 200,000	\$ 242,229	\$ 2,859,698	\$ 35,775,550

[1] Based on the 2024-25 Business Plan

[2] Data derived from the 2024-25 College PaCE Business Plans.

Library Services

The University Library provides support to all SJSU matriculated students, as well as Special Session and Open University students. The library receives an annual allocation of 3.43% of the colleges' share of Special Session revenue and 5.34% of the colleges' Open University allocations. All tables in this section exclude these allocations.

SJSU Online

SJSU Online is an academic initiative led by the Office of Academic Innovation and Institutional Effectiveness (AIIIE). The mission of SJSU Online is to expand higher education access and degree attainment for the adult learner community with particular emphasis on Californians with some college experience but no degree and to reconnect with students who left SJSU and have been unable to finish their degrees. The special session degree completion programs offered through SJSU Online will meet these potential graduates where they are, offering a 100% online pathway for degree attainment designed for the working learner needing a flexible, part-time degree option. SJSU Online programs offer courses across five academic terms per year - four 8-week terms in fall and spring and one 8-week term in summer. They will also offer three application/admission cycles each year, culminating with newly admitted students in August, January, and May.

SJSU Online's program pipeline incrementally adds new programs each year, with a goal of 14 degree completion programs by 2026-27. A tentative list of these potential programs includes:

- Confirmed for fall 2024
 - BS, Interdisciplinary Studies, Health Care Leadership Concentration
- Projected for fall 2025
 - BA, Communication Studies
 - BA, Psychology
 - BA, Interdisciplinary Studies, Science Technology Studies (new)
 - BA, Interdisciplinary Studies, College of Humanities & the Arts (new)
- Projected for fall 2026
 - BA, Interdisciplinary Studies, Concentration to be determined
 - BA, Interdisciplinary Studies, Concentration to be determined

AIIIE continues to build the organizational framework for SJSU Online by building capacity in units across campus to support SJSU Online students and programs. The goal is to reduce duplicative services and leverage existing processes and expertise to manage costs.

The division has secured funding support to cover the initial costs for the launch of SJSU Online. We project to increase PaCE revenues each year through an annual increase in special session degree completion programs and their associated enrollments. Our revenue distribution model shows our commitment and investment to this initiative with the goal in mind of helping the students achieve their graduation goals.

Table 2-1
2024-25 PaCE Budget Summary

	Projected Program Revenue	Division Base Support	Division One- Time Support [1]	Prior Year Roll Forward	SJSU Online Projected Revenue [2]	SJSU Online Division Base Support	SJSU Online Prior Year Roll Forward [3]	2024-25 Total
College of Business	\$ 2,947,890		\$ 104,177	\$ 170,407		\$ 342,519		\$ 3,564,993
College of Education	706,124		102,676	(4,417)		421,690		1,226,073
College of Engineering	3,667,198		95,179	705,680				4,468,057
College of Health & Human Sciences	3,845,412			891,603		271,773	3,750	5,012,538
College of Humanities & the Arts	1,772,053			63,590		304,337	12,000	2,151,980
College of Information, Data & Society	15,153,486			3,155,639		463,371	25,972	18,798,468
College of Science	2,047,841		276,360	473,785				2,797,986
College of Social Sciences	2,333,619			540,570		550,168	750	3,425,107
Colleges Total	32,473,623	-	578,392	5,996,857	-	2,353,858	42,472	41,445,202
Acad Innovation & Institutional Effectiveness		14,019	122,991	(75,371)		2,244,540		2,306,179
Professional & Continuing Education	665,000	4,474,303		2,544,753				7,684,056
General Education						278,236		278,236
Academic Senate		13,450						13,450
Enrollment Management		1,289,336				302,639		1,591,975
Faculty Success		188,965				474,970		663,935
Graduate Studies		1,116,273						1,116,273
Inst Research & Strategic Analytics		186,737						186,737
Offices of the Provost		739,748				70,787		810,535
Undergraduate Advising & Success		962,182						962,182
Undergraduate Education	115,364	153,006		164,988				433,358
University Library		1,160,773		77,849				1,238,622
Academic Support Units Total	780,364	10,298,792	122,991	2,712,219	-	3,371,172	-	17,285,538
Information Technology			377,930					377,930
Strategic Communications & Marketing		522,674				465,103		987,777
Student Success and Development Support						39,139		39,139
University Personnel		204,052						204,052
Other Units	-	726,726	377,930	-	-	504,242	-	1,608,898
Division-Wide [4]	14,211,814	(11,025,518)	(1,079,313)	8,473,898	\$ 7,394,510	(6,229,272)	307,327	12,053,446
Division Total	\$ 47,465,801	\$ -	\$ -	\$ 17,182,974	\$ 7,394,510	\$ -	\$ 349,799	\$ 72,393,084

[1] College support amounts include projected compensation increases and benefits. Funding is extended only when positions are filled.

[2] SJSU Online projected revenue share after mandatory costs.

[3] SJSU Online Division-Wide roll forward includes summer revenues collected in advance and reclassified to the prior fiscal year.

[4] Earmarked for strategic investments and other division-wide mandatory costs including \$4.9M for Centralized Benefits, \$0.8M for SJSU Online Start-Up costs, \$0.4M University RSCA, \$0.2M for CO Centrally Paid Costs and SB84 Loan, and \$40K for Off-Campus Lease.



Photo by Robert Bain

STUDENT SUCCESS, EXCELLENCE & TECHNOLOGY FUND

Student Success, Excellence and Technology Fee (SSETF)

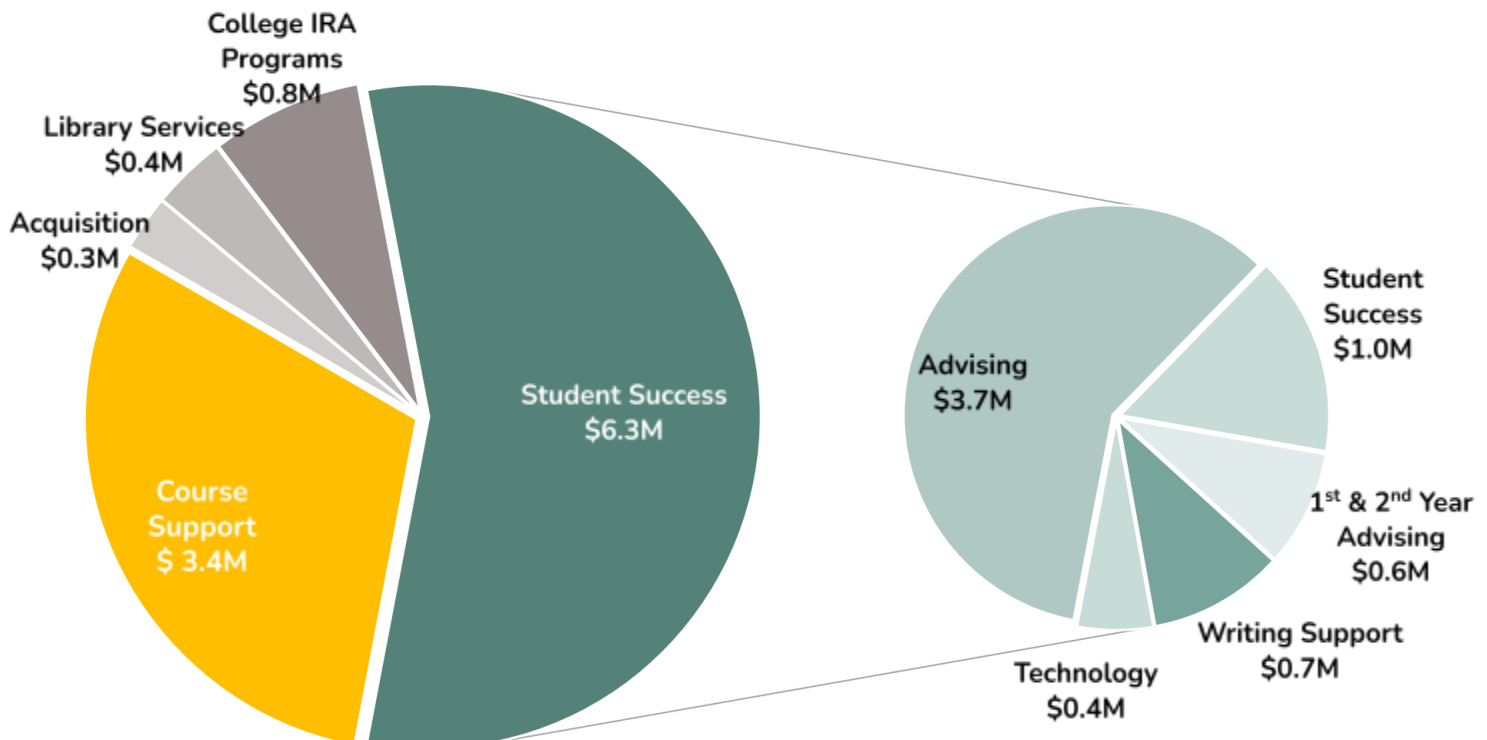
SSETF is a mandatory student fee that subsumed and replaced all existing Category III miscellaneous course fees, except those associated with field trips, and the Instructionally Related Activities (IRA) fee as of Fall 2012. SSETF is also intended to facilitate student and student athlete graduation and retention rates and strengthen student learning through improved use of technology.

The university unbundled SSETF in Fall 2014 into three components: the IRA fee, student success fee, and course support fee. The purpose is to enhance transparency and ensure that the revenues collected are used in ways that were detailed in the fee proposals. Three funds were created to identify and better manage allocations:

- 70018 SSETF – IRA
- 70019 SSETF - Student Success
- 70020 SSETF - Course Support

For 2024-25, the division's total SSETF base budget is \$8.7 million, an increase of 0.2% over last year. A one-time allocation of \$980K is provided to expand the first two years of academic advising support to overcome retention challenges and continue the 24/5 Late Night Study Hours services in the University Library.

With the support of the Campus Fee Advisory Committee (CFAC) and the CFO, Academic Affairs is now authorized to manage the SSETF Course Support fund, including managing the expenditure budget, which includes a central pool for employee benefits and contractual compensation increases for the authorized Course Support positions, and fund balance. As a result, the unused funds accumulated over the last couple of years are returned to the Division for reinvestment in our academic mission.



SSETF – IRA

SSETF-IRA funds support activities that fall under the definition of and statutes related to Instructionally Related Activities (IRA) in Title 5 and [California Education Code §89230](#), including Athletics.

The table below shows the changes in the SSETF-IRA base and one-time allocations made to each college and academic support unit.

	2023-24 Base Budget	Compensation Increases & Other Adjustments	2024-25 Base Budget	Prior Year Roll Forward	2024-25 Total Budget
College of Humanities & the Arts	\$ 692,765	\$11,124	\$703,889	\$(14,023)	\$689,866
College of Social Sciences	74,986		74,986		74,986
Colleges Total	767,751	11,124	778,875	(14,023)	764,852
Undergraduate Education	27,650		27,650		27,650
University Library	683,793	21,384	705,177	3,084	708,261
Academic Support Units Total	711,443	21,384	732,827	3,084	735,911
Division-Wide	176	3,600	3,776	31,328	35,104
Division Total	\$ 1,479,370	\$36,108	\$1,515,478	\$20,389	\$1,535,868

SSETF – Student Success

SSETF-Student Success supports four of the six SSETF priorities, including:

- Student Success Services and Graduation Pathways
- Academic Technology
- 21st Century Teaching Spaces
- Retention and Graduation

The table below shows the changes in the SSETF-Student Success base and one-time allocations made to each college and academic support unit.

	2023-24 Base Budget	Compensation Increases & Other Adjustments	2024-25 Base Budget	One-Time Support	Prior Year Roll Forward	2024-25 Total Budget
College of Business	\$ 51,916	-	\$ 51,916	\$ 57,103	\$ 8,900	\$ 117,919
College of Engineering	73,273	804	74,077		(6,870)	67,207
College of Humanities & the Arts	651,994	6,714	658,708			658,708
College of Science	70,200		70,200		(4,190)	66,010
Colleges Total	847,383	7,518	854,901	57,103	(2,160)	909,844
Faculty Success	368,000		368,000			368,000
Graduate Studies	191,482	7,896	199,378			199,378
Undergraduate Advising & Success	3,561,186	175,979	3,737,165			3,737,165
Undergraduate Education	12,000		12,000			12,000
University Library				358,487		358,487
Academic Support Units Total	4,132,668	183,875	4,316,543	358,487	221,609	4,675,030
Division-Wide	168,955	(28,409)	140,546	564,543	11,060	716,149
Division Total	\$ 5,149,006	\$ 162,984	\$ 5,311,990	\$ 980,133	\$ 8,900	\$ 6,301,023

SSETF – Course Support

SSETF-Course Support funds enhance support for instructional materials, services or use of facilities used in concert with the basic complement of supplies needed for state-supported instructions.

In addition to the current Course Support base budget, colleges are allocated additional one-time funds for projects and initiatives that best align with the guidelines governing the use of course support funds.

	2023-24 Base Budget	Compensation Increases & Other Adjustments	2024-25 Base Budget	One-Time Support	Prior Year Roll Forward	2024-25 Total Budget
College of Business	\$ 425,275	(\$ 423)	\$ 424,852	\$ 73,000	\$ 13,766	\$ 511,618
College of Education	2,745		2,745	22,390		25,135
College of Engineering	272,910		272,910	126,666	64,261	463,837
College of Health & Human Sciences	138,198		138,198	105,420	2,377	245,995
College of Humanities & the Arts	522,516	7,968	530,484	214,496	9,633	754,613
College of Information, Data, & Society	50,000		50,000			50,000
College of Science	377,510		377,510	173,000	7,727	558,237
College of Social Sciences	9,884		9,884	186,035		195,919
Colleges Total	1,799,038	7,545	1,806,583	901,007	97,763	2,805,353
Faculty Success	71,904	7,380	79,284			79,284
Academic Support Units Total	71,904	7,380	79,284	-	-	79,284
Division-Wide	(1,791)	(30,812)	(32,603)	(901,007)	1,462,684	529,074
Division Total	\$ 1,869,151	(\$ 15,887)	\$ 1,853,264	-	\$ 1,560,446	\$ 3,413,712



Photo by Iren Milanez

FACULTY START UP FUND

Faculty Start-Up

Faculty startup funds are provided to support new faculty in their research-related activities and the acquisition of new equipment and other materials necessary to begin their tenure at San Jose State University.

Beginning 2019, as a part of the SJSU Transformation 2030 Strategic Plan, investments in faculty start-up have been shifted from the colleges to the division.

Institutional Investment

Fiscal Year	Investment
2019-20	\$ 1,800,000
2020-21	\$ 2,000,000
2021-22	\$ 2,950,000
2022-23	\$ 1,900,000
2023-24	-
2024-25	\$ 1,300,000
Total to Date	\$ 9,950,000

Start-up Budget Allocations with History

College/Unit	2020-21	2021-22	2022-23	2023-24	2024-25
Business	\$ 50,400	\$ 28,800	\$ 14,400	\$ 50,400	\$21,600
Education	108,000	72,000	100,000	36,000	18,000
Engineering	452,500	547,000	296,000	659,000	384,000
Health & Human Sciences	321,020	337,300	260,000	66,000	256,500
Humanities & the Arts	68,500	109,000	106,000	94,000	59,000
Info, Data, & Society	34,000	42,000	90,000	19,000	23,200
Science	834,000	445,000	430,000	760,200	154,000
Social Sciences	257,000	190,000	190,500	94,000	261,000
Faculty Success	30,000				
University Library	10,000	60,000	30,000	10,000	
Totals	\$ 2,165,420	\$ 1,831,100	\$ 1,516,900	\$ 1,788,600	\$1,177,300



Photo by Robert Bain

FEDERAL WORK STUDY FUND

Work Study

The Federal Work-Study Program allows students to work on campus as part of their financial aid package. Funding is provided through a 70% contribution from Federal Work-Study and a 30% match from the division. For 2024-25, the division received a one-time budget increase of \$26,000.

Work Study Base Budget Allocations with History

	2020-21	2021-22	2022-23	2023-24	2024-25 Base	2024-25 One-Time	2024-25 Total
College of Business	\$25,000	\$30,189	\$30,189	\$50,189	\$45,172		\$45,172
College of Education	51,887	51,887	51,887	57,740	51,887		51,887
College of Engineering	47,659	47,659	47,659	54,976	53,855		53,855
College of Health & Human Sciences	49,505	44,316	44,316	44,316	44,316		44,316
College of Humanities & the Arts	63,326	63,326	63,326	81,336	72,358		72,358
College of Information, Data & Society				5,853	5,000		5,000
College of Science	42,433	42,433	42,433	56,487	42,433		42,433
College of Social Sciences	60,543	60,653	60,653	73,335	60,653		60,653
Colleges Total	340,353	340,463	340,463	424,232	375,674	-	375,674
Acad Innovation & Inst Effectiveness					22,000	11,000	33,000
Enrollment Management					90,906		90,906
Faculty Success				4,249			-
Graduate Studies	8,388	8,388	8,388	16,388	12,000		12,000
Inst Research & Strategic Analytics	10,688	15,688	10,688	10,688	12,000		12,000
Office of the Provost	-		5,000	8,714	5,000		5,000
Undergraduate Advising & Success	-		70,703	70,703	70,703		70,703
Undergraduate Education	11,739	6,739	6,739	12,050	9,000		9,000
University Library	113,262	113,262	113,262	167,262	172,715		172,715
Academic Support Units Total	144,077	144,077	214,780	290,054	394,324	11,000	405,324
AAD Reserve	1,284	1,284	4,803		31,967	15,000	46,967
Division Total	\$485,714	\$485,824	\$560,046	\$714,286	\$801,965	\$26,000	\$827,965



Photo by Robert Bain

DIVISION COMMITMENTS

2024-25 Division-Wide Budget

	Salary	OE&E	Total CSU Op Fund	PaCE	SSETF
Sources of Funds					
Base and One-Time Funding	\$ 3,361,609	\$ 1,658,608	\$ 5,020,217		\$ 676,262
Prior Year Roll Forward		124,439	124,439	12,053,446	604,065
Total Sources	3,361,609	1,783,047	5,144,656	12,053,446	1,280,327
Planned Uses of Funds					
Division Programs					
Campus Reading Program	14,408		14,408		
Graduate Initiative 2025		49,500	49,500		
Honors Convocation		15,000	15,000		
Library Development	60,000		60,000		
Furniture, Fixture, and Equipment			-		110,000
PaCE Centrally Paid Cost/SB 84 Loan			-	200,000	
PaCE Central Benefits			-	4,873,627	
Provost's Priorities		50,000	50,000		
Provost Supported College PaCE Staff			-		
Recruitment		120,000	120,000		
Space Management			-	40,039	
Staff Professional Development			-		
Sustainability	14,408		14,408		
	88,816	234,500	323,316	5,113,666	110,000
Faculty Support					
Academic Senate	174,669		174,669		
CFA Chapter Representatives	43,223		43,223		
Leadership Refresh	144,076		144,076		
Pubic Voices Fellowship		20,000	20,000		
University RSCA - Spring	1,936,936	60,000	1,996,936	359,342	
	2,298,904	80,000	2,378,904	359,342	-
Program Support					
Accreditation Director	14,408		14,408		
Assessment	136,872		136,872		
Assessment Software		60,000	60,000		
CCLL Faculty Director	36,019		36,019		
Faculty Athletic Representative	17,595		17,595		
Federal Work Study	46,967		46,967		
GEAC Director	7,204		7,204		
HonorsX	16,231		16,231		
Interdisc Studies Faculty Director	21,926		21,926		
Interdisc Studies Faculty Mentors	24,000		24,000		
Jewish Studies	14,408		14,408		
Liberal Studies Teacher Prep	36,019		36,019		
NAGPRA AB275	17,204		17,204		
Repatriation Coordinator	84,996	20,000	104,996		
Program Planning	28,815		28,815		

2024-25 Division-Wide Budget

	Salary	OE&E	Total CSU Op Fund	PaCE	SSETF
SJSU Online Institutional Support (YR3)			-	840,217	
SJSU Online Student & Program Support			-	4,000	
Single Subject Coordination	144,076		144,076		
UNVS/Statway	86,446		86,446		
	733,186	80,000	813,186	844,217	-
Student Support					
Academic Advisors			-		564,543
Braven		200,000	200,000		
MLML Scholarships		200,000	200,000		
	-	400,000	400,000	-	564,543
Technology					
Canvas		400,000	400,000		
CoursEval		52,000	52,000		
Curriculum/Acalog		51,000	51,000		
Enrollment Management & Analytics		80,000	80,000		
Internet2 Network Participation		50,000	50,000		
Respondus		58,000	58,000		
Studio Cloud Subscription		45,000	45,000		
	-	736,000	736,000	-	-
Total Commitments	3,120,906	1,530,500	4,651,406	6,317,225	674,543
Three-Month Operating Reserve				4,088,387	
Net Sources	\$ 240,703	\$ 252,547	\$ 493,250	\$ 1,647,834	\$ 605,784



Photo by Robert Bain

APPENDIX

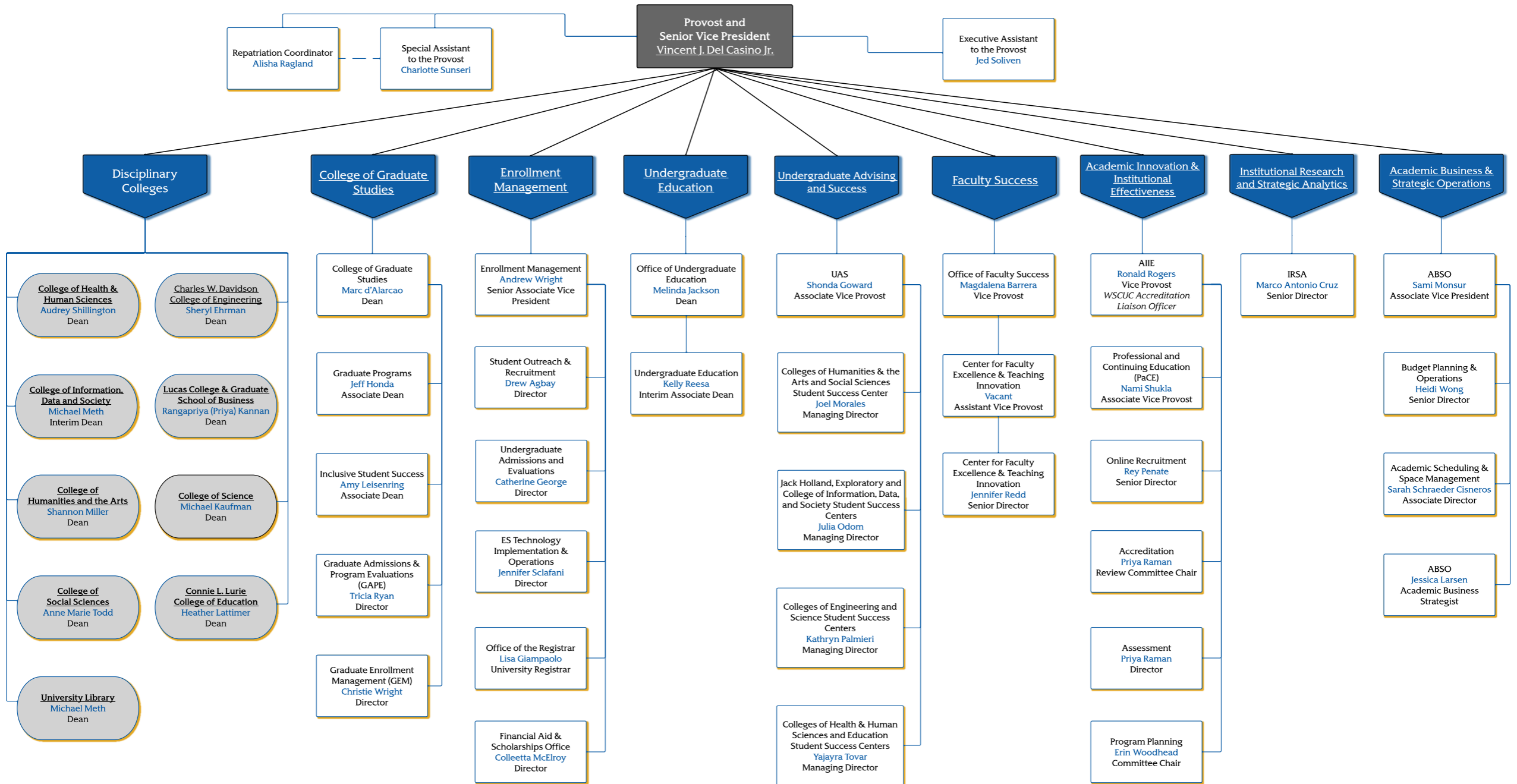
Abbreviations

Unit Names

AAD	Academic Affairs Division
ABSO	Academic Business and Strategic Operations
AIE	Academic Innovation and Institutional Effectiveness
AS	Academic Senate
BUS	Lucas College and Graduate School of Business
EDUC	Connie L. Lurie College of Education
EM	Enrollment Management
ENGR	Charles W. Davidson College of Engineering
FS	Faculty Success
GS	College of Graduate Studies
HA	College of Humanities and the Arts
HHS	College of Health and Human Sciences
IDS	College of Information, Data & Society
IRSA	Institutional Research and Strategic Analytics
LIBR	University Library
PRVST	Office of the Provost
SCI	College of Science
SSCI	College of Social Sciences
UAS	Undergraduate Advising and Success
UE	Undergraduate Education

General Terms

AY	Academic Year (fall and spring)
SB	Senate Bill
BAC	Budget Advisory Council
CCLL	Center for Community Learning and Leadership
CFA	California Faculty Association
CSU	California State University
DW	Division-Wide
FTEF	Full-Time Equivalent Faculty
FTES	Full-Time Equivalent Students
FY	Fiscal Year (July to June)
GEAC	General Education Advisory Committee
GI 2025	Graduation Initiative 2025
IRA	Instructionally-Related Activities
NAGPRA	Native American Graves Protection and Repatriation Act
OE&E	Operating Expenses & Equipment
Op Fund	CSU Operating Fund
PaCE	Professional and Continuing Education
RSCA	Research, Scholarship, and Creative Activity
SFR	Student to Faculty Ratio
SSETF	Student Success, Excellence and Technology Fee
T/TT Faculty	Tenured and Tenure Track
UNVS	University Studies
URM	Underrepresented Minority
WASC	Western Association of Schools and College

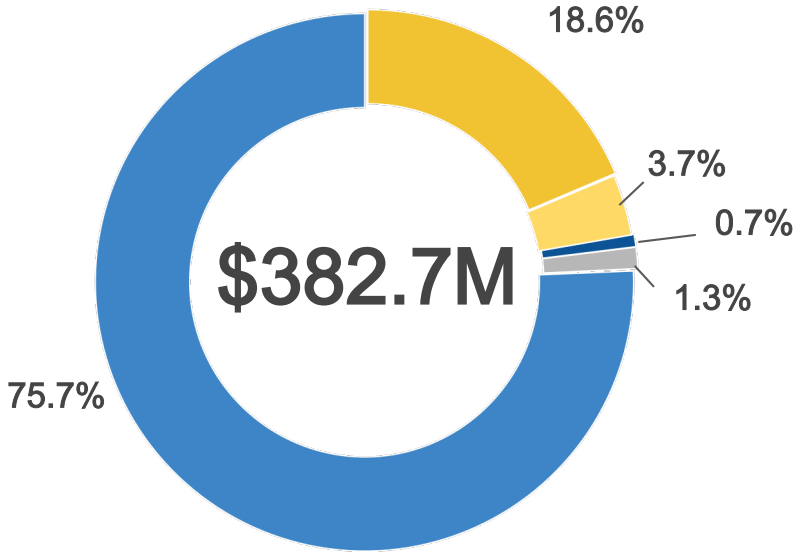


2024 -25 Academic Budget

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

Total Academic Affairs Budget, 23/24 - 24/25

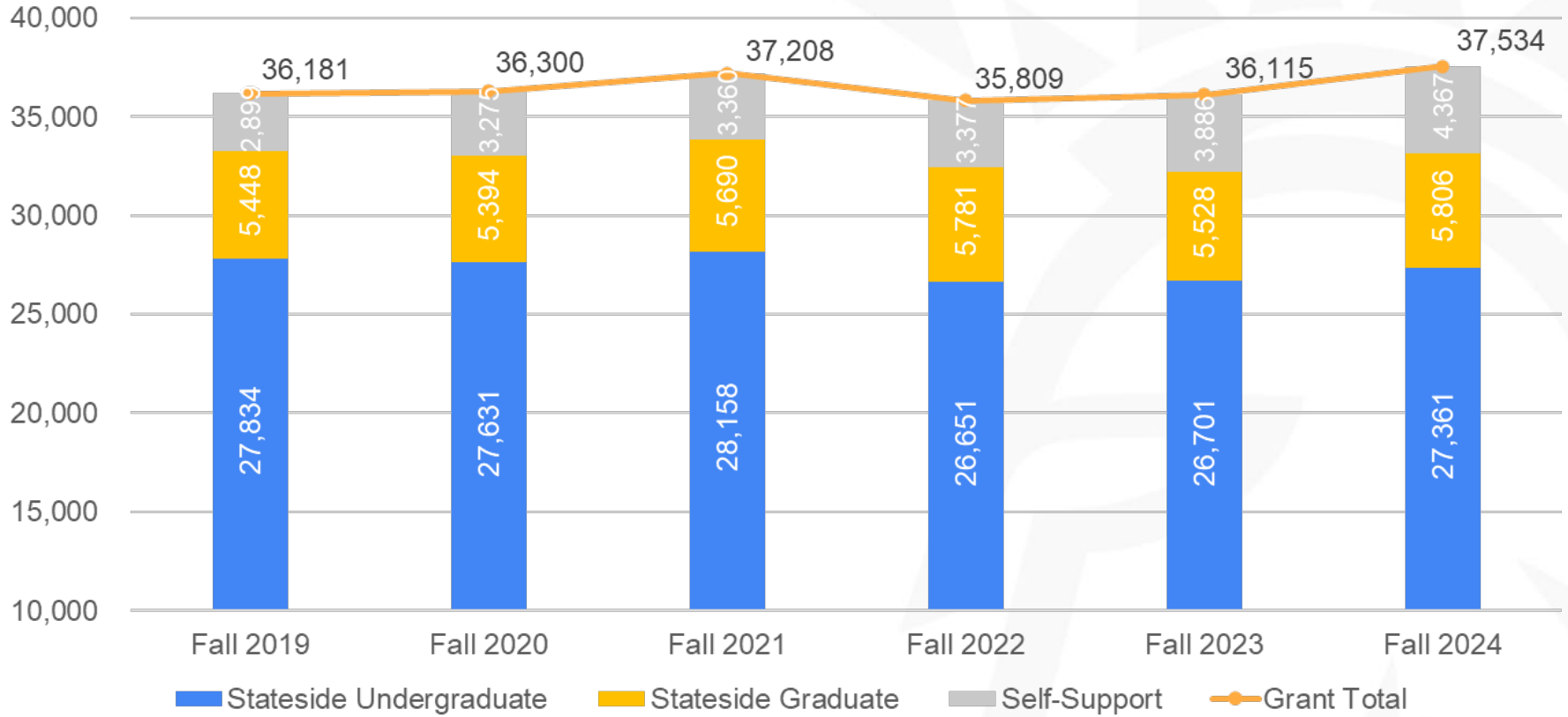
● PaCE ● SSETF ● Lottery ● Start-Up ● Op Fund



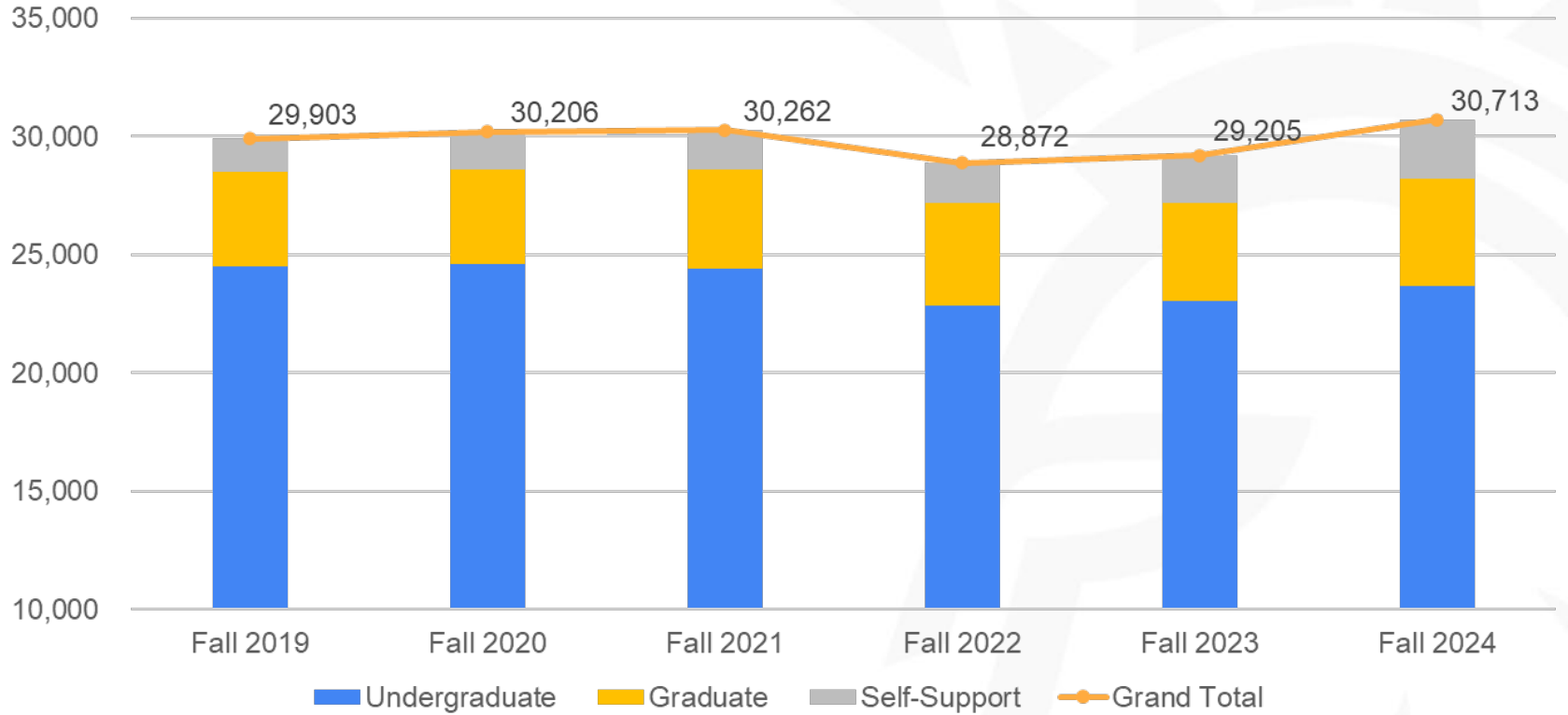
Fund	FY23-24*	FY24-25	Change
CSU Op Fund	\$ 290.8M	\$ 289.9M	(0.3%)
SSETF	\$ 13.3M	\$ 14.1M	6.0%
PaCE	\$ 60.9M	\$ 71.0M	16.6%
Lottery	\$ 2.5M	\$ 2.8M	12.0%
Start-Up	\$ 5.0M	\$ 4.9M	(2.0%)
Total Base & 1X	\$ 372.5M	\$ 382.7M	2.7%

* Includes allocations for 23/24 GSI released in June 2024.

Headcount Enrollment Trends

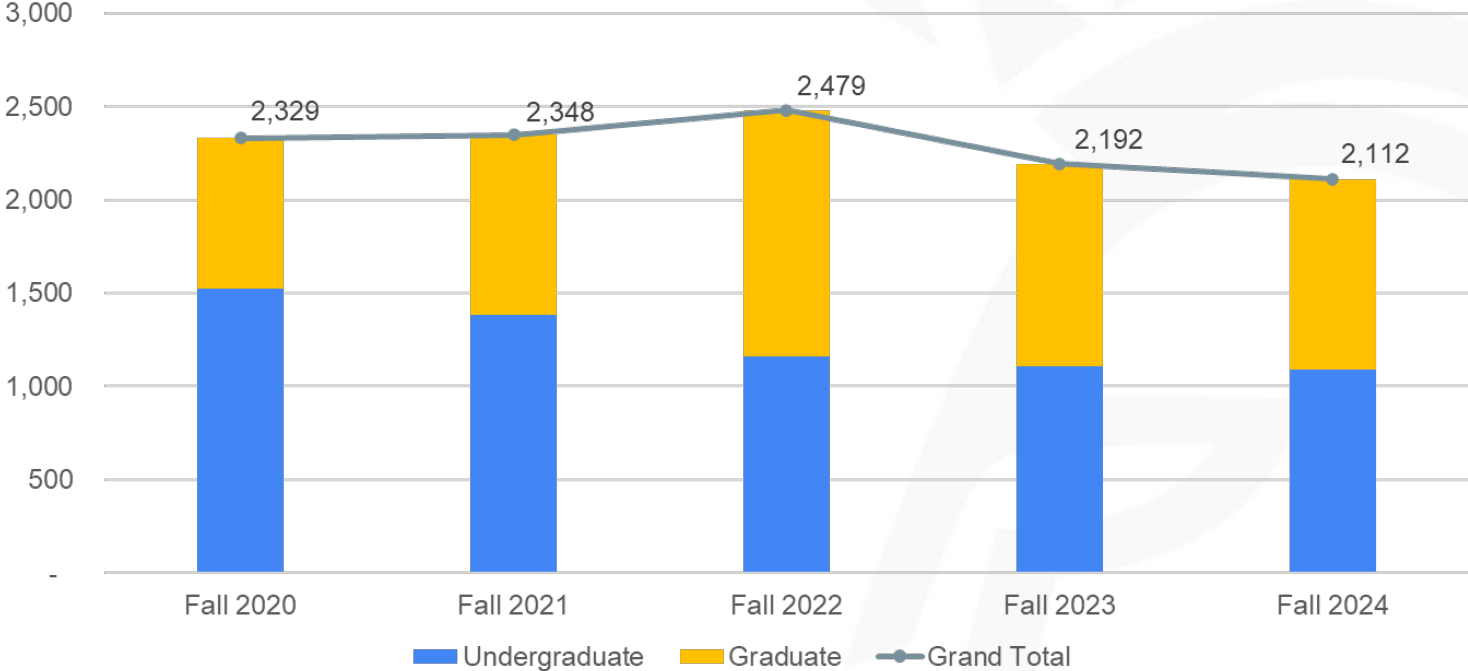


FTE Enrollment Trends



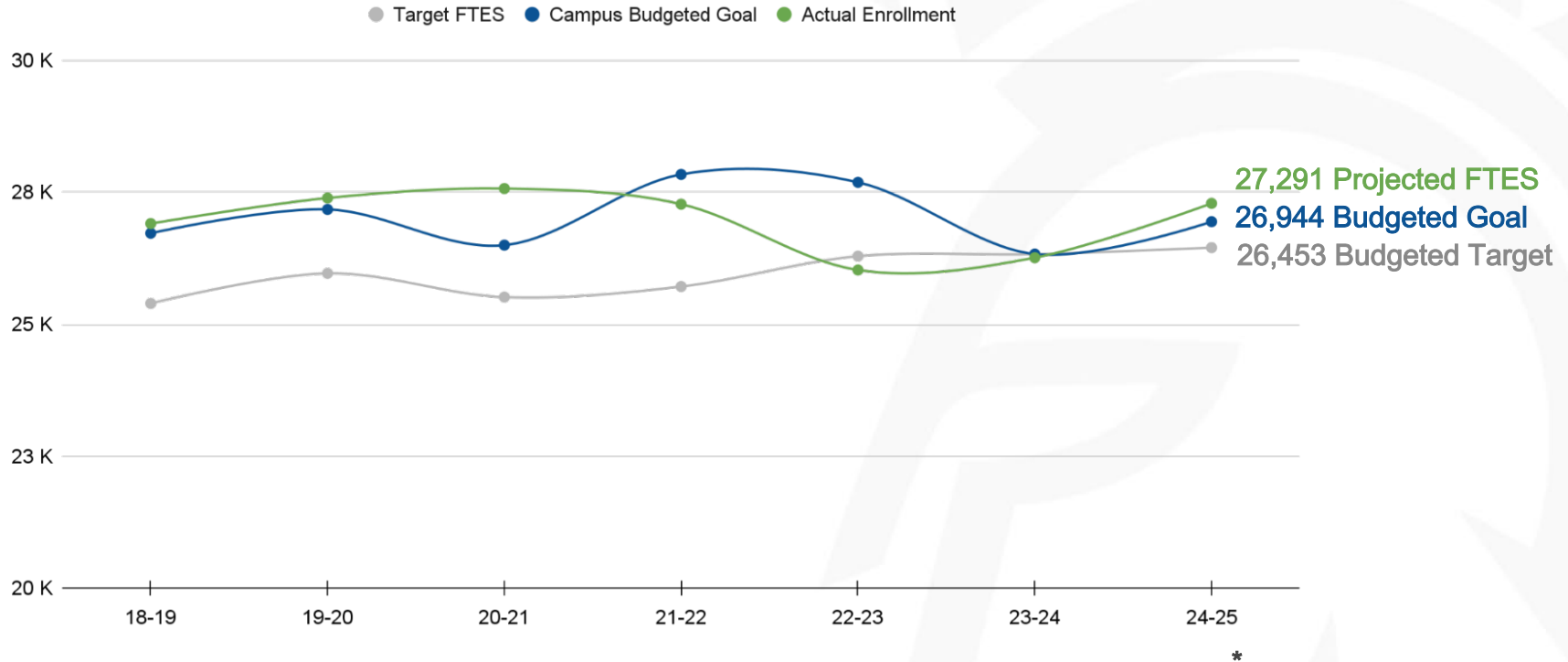
Source: Enrollment Management

Non-Resident Enrollment Trends FTE



Source: Enrollment Management

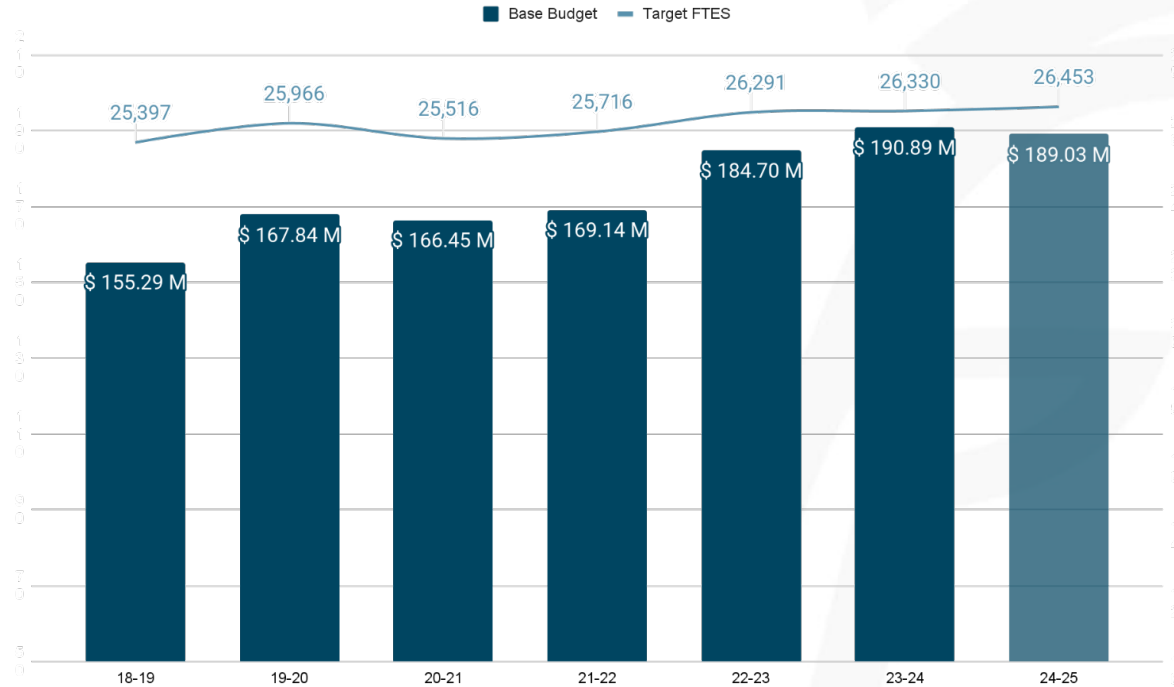
Budgeted Goal* vs. Actual Enrollment (State-Support)



Stateside Enrollment Targets

College	23-24 Target	Change	24-25 Target	24-25 Surplus	24-25 Goal
Business	3,289	55	3,344	37	3,381
Education	1,392	25	1,417	102	1,519
Engineering	3,418	(50)	3,368	85	3,453
Health & Human Sciences	2,817	(125)	2,692	159	2,851
Humanities & the Arts	4,864	100	4,964	174	5,138
Information, Data & Society	423	55	478	122	600
Science	4,397	105	4,502	210	4,712
Social Sciences	5,245	(70)	5,175	-	5,175
University Studies	60	-	60	55	115
Total	25,905	95	26,000	944	26,944

Operating Fund Base Budget (CSU)* vs. Target FTES



Base Budget Impact

Campus-Wide 6% Reduction	(\$ 16.2M)
Catch-Up Reduction	(\$ 3.4M)
Target FTES Increase	\$ 1.6M
2024 -25 Compensation Adjustments *	\$ 12.2M
<hr/>	
Net Change	(\$ 5.8M)

** Not all allocations have been fully calculated and released to the division yet (e.g., SSI, GSI for advisors, MPP merit).*

MPP & Support Staff Budgeted Positions*

Position	23-24	24-25	Change	% Change
MPP	87.50	82.50	(5.0)	-5.71%
Admin Staff**	320.4	300.0	(20.4)	-6.37%
Technical Staff	137.0	136.9	(0.1)	-0.01%
Student Service Professional	199.0	196.0	(3.0)	-1.51%
Total	743.9	705.4	(28.4)	-3.82%

*Budget positions are not all currently filled; all numbers are inclusive of Enrollment Management (~115 FTE staff/MPP in 24).

**Includes positions moved from Professional & Continuing Education to University Marketing as part of the centralization effort.

Allocation of Base Reductions

Reduction was distributed across all AAD units, including academic colleges and support units, and managed through reallocation strategies and other cost savings centralization measures

	Base Reduction	Benefits	Total	
● Instruction	(\$ 6.20M)	(\$ 3.29M)	(\$ 9.49M)	48.5%
● PaCE Reallocation*	(\$ 0.78M)	(\$ 0.42M)	(\$ 1.20M)	6.1%
● MPP & Staff Position Elimination	(\$ 3.91M)	(\$ 2.08M)	(\$ 5.99M)	30.6%
● Division Base Reserves	(\$ 1.07M)	(\$ 0.57M)	(\$ 1.64M)	8.4%
● Operating Expense & Student Assistants	(\$ 1.26M)		(\$ 1.26M)	6.5%
Total	(\$ 13.21M)	(\$ 6.37M)	(\$ 19.58M)	100.0%

*This represents the subvention of general fund by PaCE (a positive net outcome to the overall operational budget).

Institutional Investments

<p>University RSCA (Base Investment)</p> <p>\$2.0M</p>	<ul style="list-style-type: none">● Funding Available: \$ 6.4M● Total Program Cost: \$ 7.6M● Short: \$ 1.2M (covered short-term via Provost Office)
<p>Student Assistant (One-Time)</p> <p>\$2.0M</p>	<ul style="list-style-type: none">● Colleges limited in use of current funds in other budget categories, per budget office to pay for student assistants.● Use of Course Support funds to cover classroom and lab student support.
<p>Contractual Salary Increases to date (Partially funded by System)*</p> <p>\$28.4M</p>	<ul style="list-style-type: none">● 23-24 GSI: \$ 14.7M● 23-24 SSI: \$ 1.5M● 24-25 GSI: \$ 12.2M

CSU Investments

**Project Rebound
(Base)
\$300K**

- AB 102
- Support admission processes, comprehensive student supports, and staffing commitments

**GI2025 Student Success
(Base)
\$1.3M**

- Support retention and graduation efforts
- Outreach to increase enrollment
- Closing equity gaps

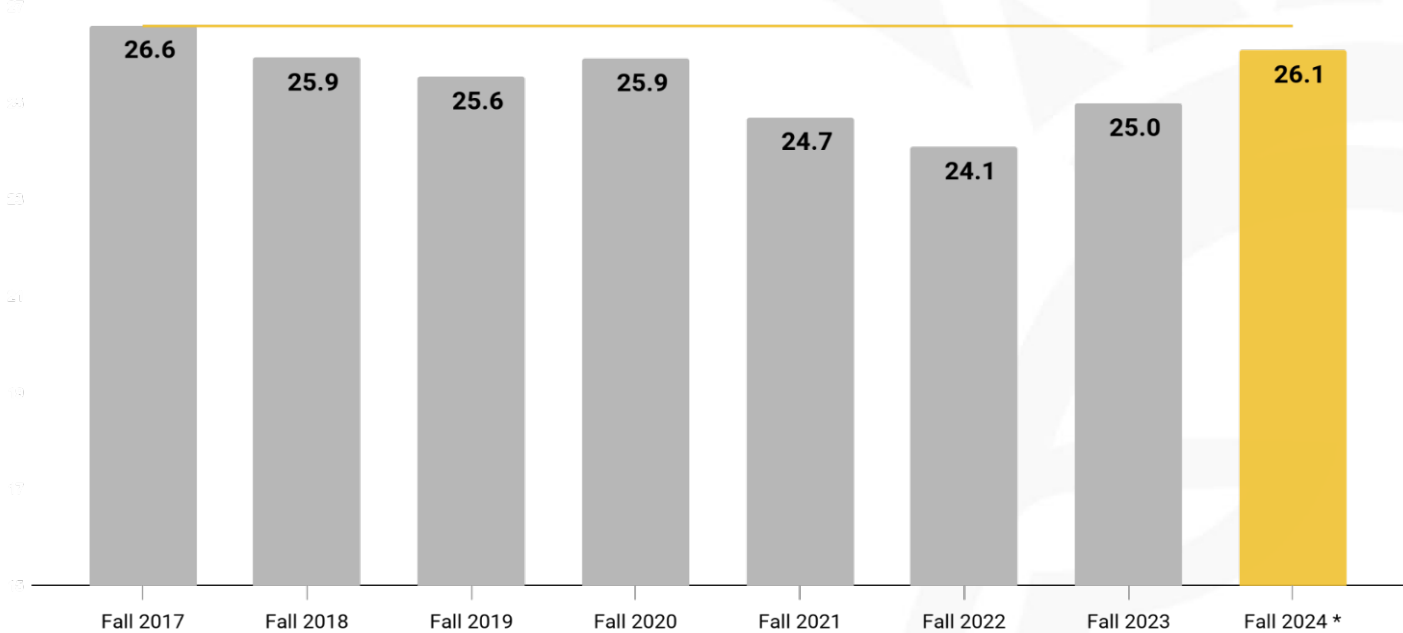
**NAGPRA & CaINAGPRA
Compliance
(Base)
\$200K**

- Support repatriation-related costs
- Hiring and training staff, supporting university committees, engaging in Tribal consultation, and Fulfilling Tribal requests

Examining the AAD Operations

- Restore Student to Faculty Ratios (SFR) to pre-pandemic levels or above (with classroom support, TA program, graders, etc.);
- Evaluate past practice and then enforce tighter guidelines for low-enrollment courses;
- Examine assigned time provided to faculty for non-teaching assignments;
- Maximize the use of academic space; and
- Create shared services across the division where appropriate optimizing staffing levels.

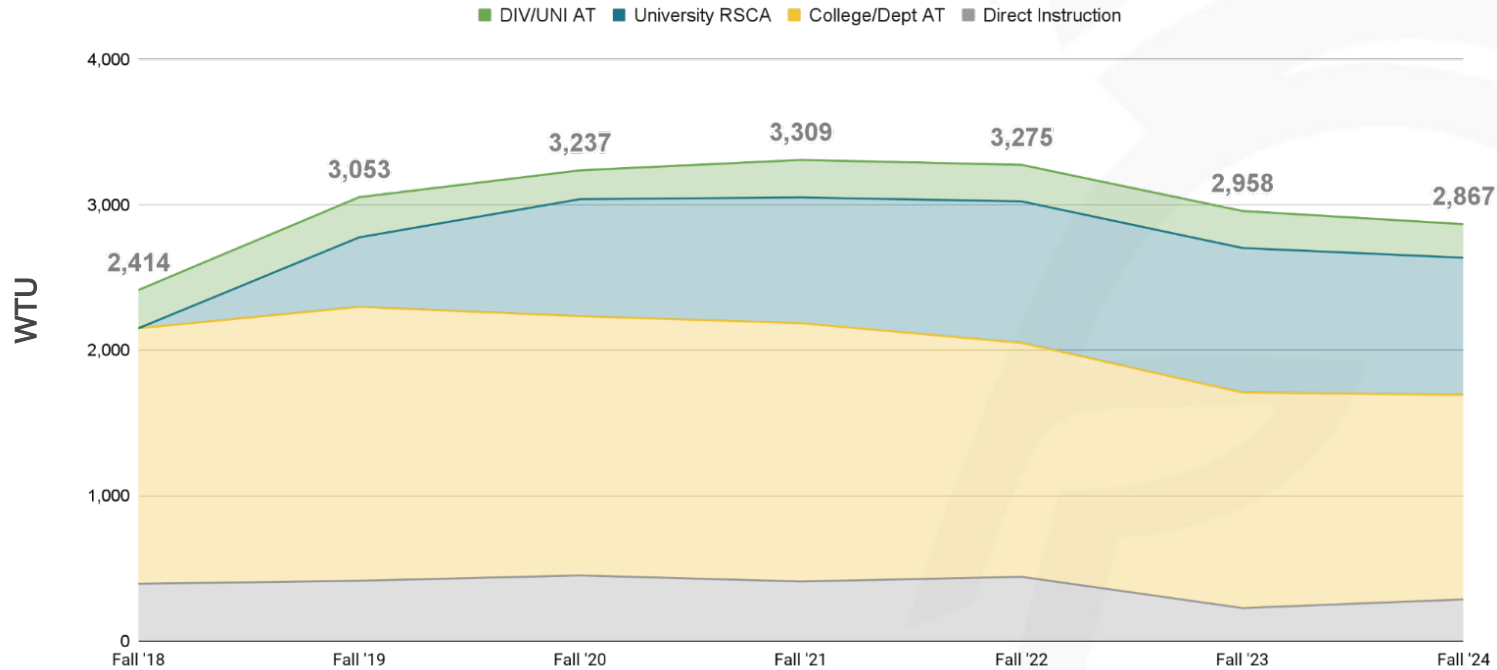
Student-Faculty Ratio



- Excludes SFR for “All University” (Intercollegiate Athletics)
- Budget Adjustments to follow to account for ability to meet ‘17 targets
- BAC Recommendation - Adjust SFR Back Up (Impact Spring ‘24)

** Preliminary Analysis- Final in Mid-November (may drop)*

Assigned Time (fall 2018 - fall 2024)



2,867 WTU is equivalent to 95.5 FTEF

PaCE

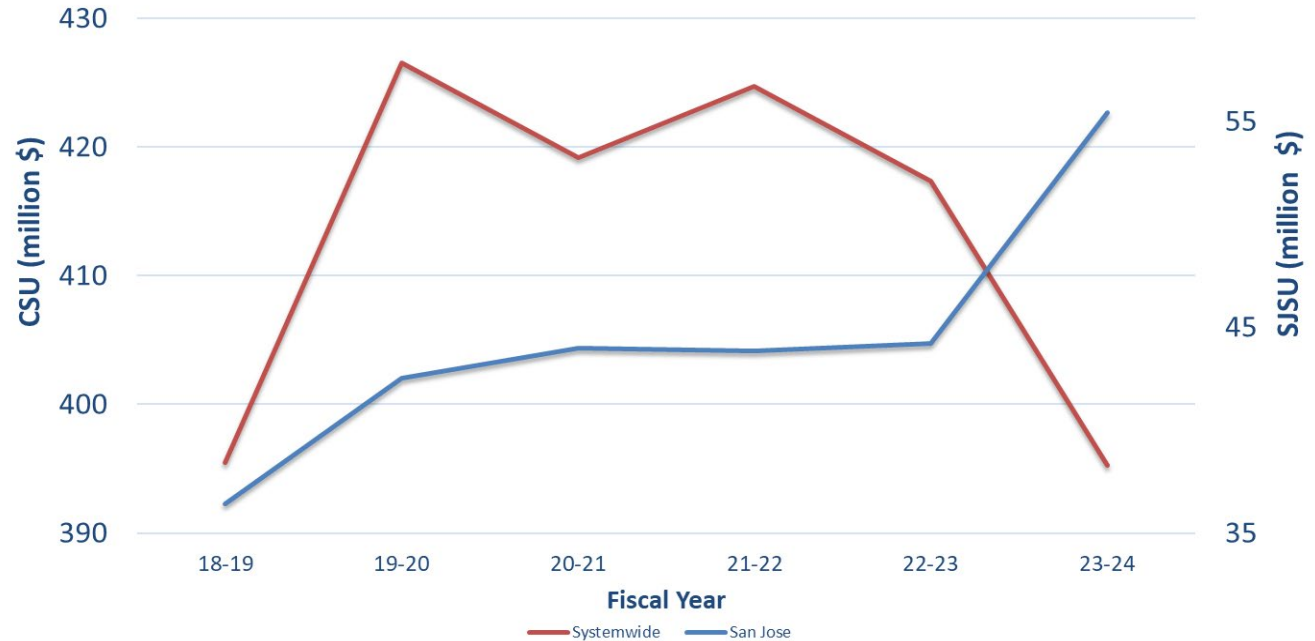
AY 23-24

- 25% growth
- \$54M in revenue

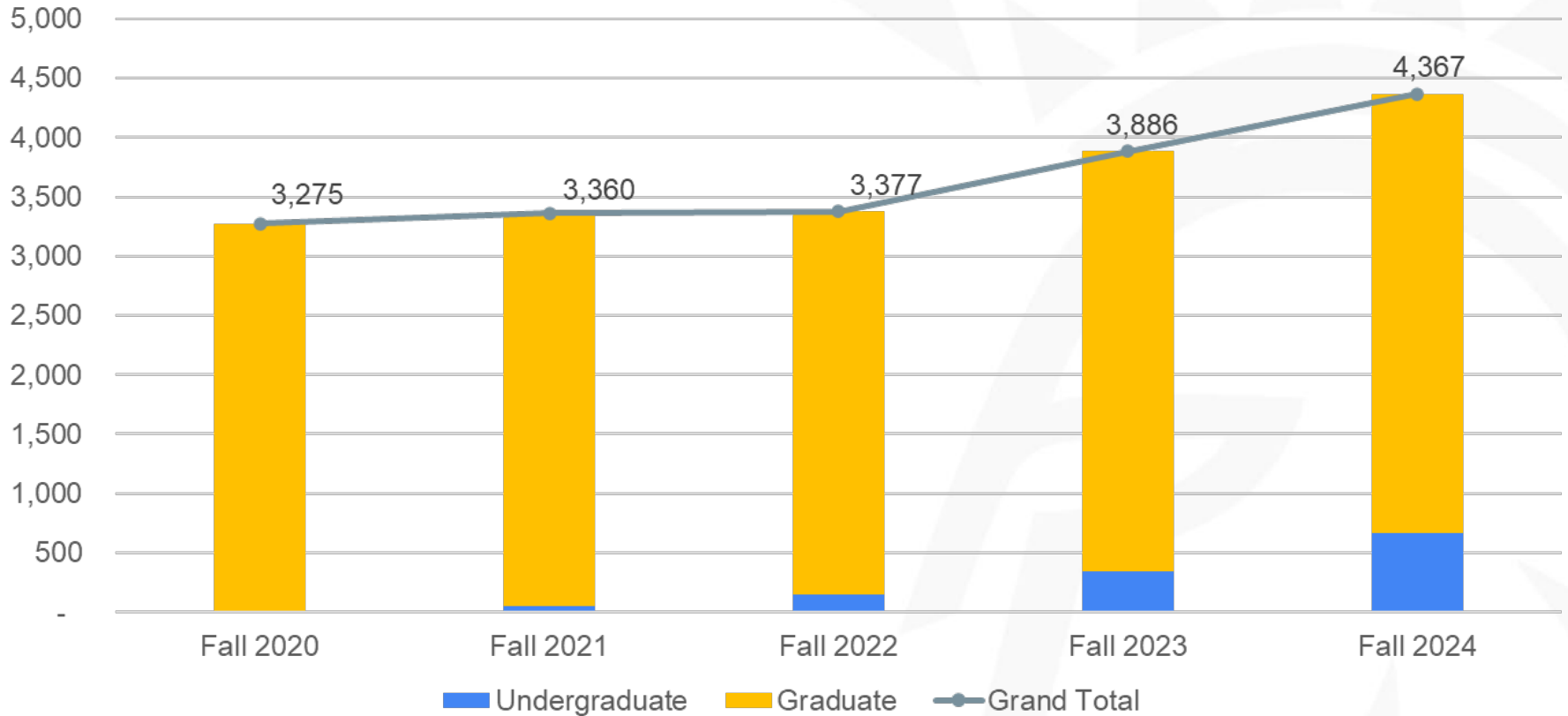
Projection (3-yr plan)

- 35% growth
- \$75M

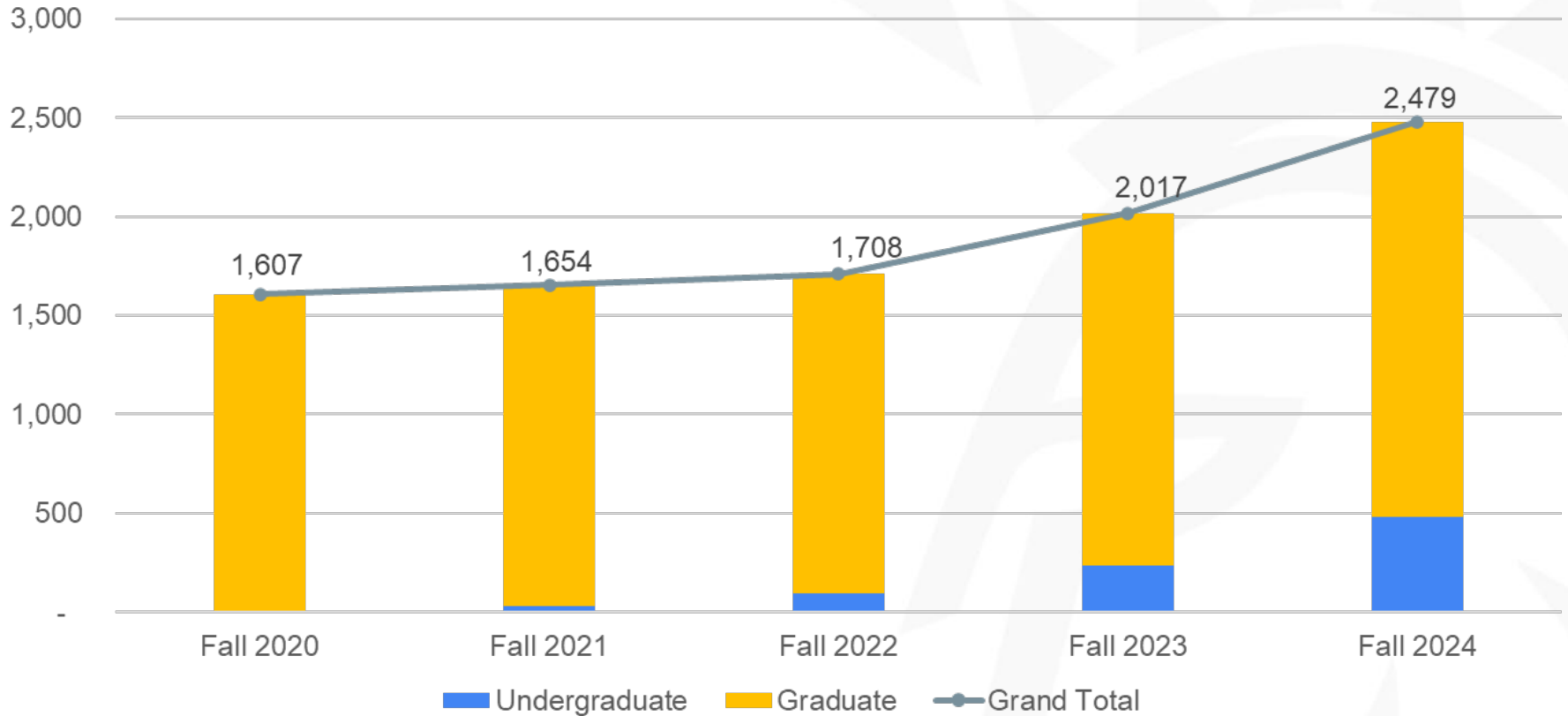
Revenue Trend



Self-Support Enrollment Trends Headcount



Self-Support Enrollment Trends FTE



AY 23-24

- 25% growth
- \$54M in revenue

Projection (3-yr plan)

- 35% growth
- \$75M

On Track and On Positive Path



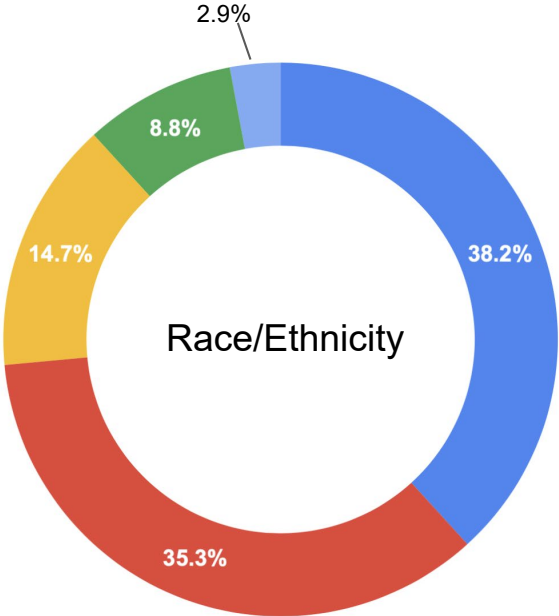


Questions?

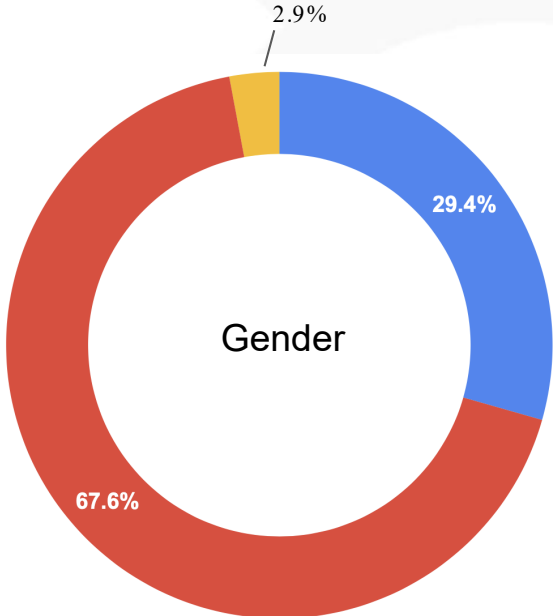
2024 -25 Faculty Trends

Magdalena L. Barrera
Vice Provost for Faculty Success

New TT Faculty Fall 2024 (N=34)



- White
- Asian
- Latinx
- Black
- Not Disclosed



- Male
- Female
- Non-Binary

New Faculty Members 2024



Wayne Jopanda

Assistant Professor

Sociology & Interdisciplinary Social Sciences - Asian American Studies

Assistant Professor of Asian American Studies Wayne Jopanda received his Ph.D. in cultural studies from the University of California, Davis, researching Filipino student experiences with burnout, trafficked Filipino teachers and the education's commodification of Filipino labor. Jopanda is a co-founder and associate director of the Bulosan Center for Filipino Studies and the founder of the Brokada Filipino Men's Healing Circle. He has taught at Antioch University Seattle, St. Mary's College and De Anza College. Committed to community-engaged scholarship, his work aims to support and uplift critical ethnic studies through his community organizing and academic work.



Sophie Kelmenson

Assistant Professor

Urban and Regional Planning

Sophie Kelmenson earned her M.A. and Ph.D. in city and regional planning at the University of North Carolina at Chapel Hill, where she was a Royster Distinguished Fellow, and Southern Sustainable Agriculture Research and Education Grant recipient. As a postdoctoral scholar, she was also a Siegel Endowment Research Fellow. Broadly, she is interested in natural resource and food systems planning and their interaction with economic development and equity considerations. Prior to pursuing graduate education, she received her bachelor's degree in government and legal studies from Bowdoin College.



Lauren Hom

Associate Professor

Urban and Regional Planning

Associate Professor of Urban and Regional Planning Lauren Hom's scholarship examines community development, gentrification and political organizing in racialized spaces. She has published a book, "The Power of Chinatown: Searching for Spatial Justice in Los Angeles" (UC Press), along with articles in the Journal of Ethnic and Migration Studies, Journal of Urban Affairs, Public Integrity, and Urban Affairs Review. She has also authored policy reports and assessments about Asian Americans. Hom received her Ph.D. in planning, policy, and design with an Asian American Studies emphasis at UC Irvine and is a member of the Chinese Historical Society of Southern California and Los Angeles Chinatown Community Land Trust.



Rana McReynolds

Assistant Professor

African American Studies

Assistant Professor of African American Studies Rana McReynolds is a first-generation college student who received her Ph.D. in political science from the University of California, Davis. Her research examines intersectionality, gender stereotypes, sexism and misogyny in U.S. politics.

Her dissertation, "Sexism and Stereotypes" explores topics of gender, race and voter perceptions by investigating how mass media stereotypes of Black women shape evaluations of Black women candidates in the U.S. Her dissertation has earned multiple awards, including the Carrie Chapman Catt Prize for Research on Women and Politics and the Ruth B. Mandel Dissertation Award from the Center for African Women and Politics.



Faculty Hiring for Appointments Starting AY 2025-26

We are committed to hiring the maximum number of faculty that can be supported within the current budget.

Priorities include hires that:

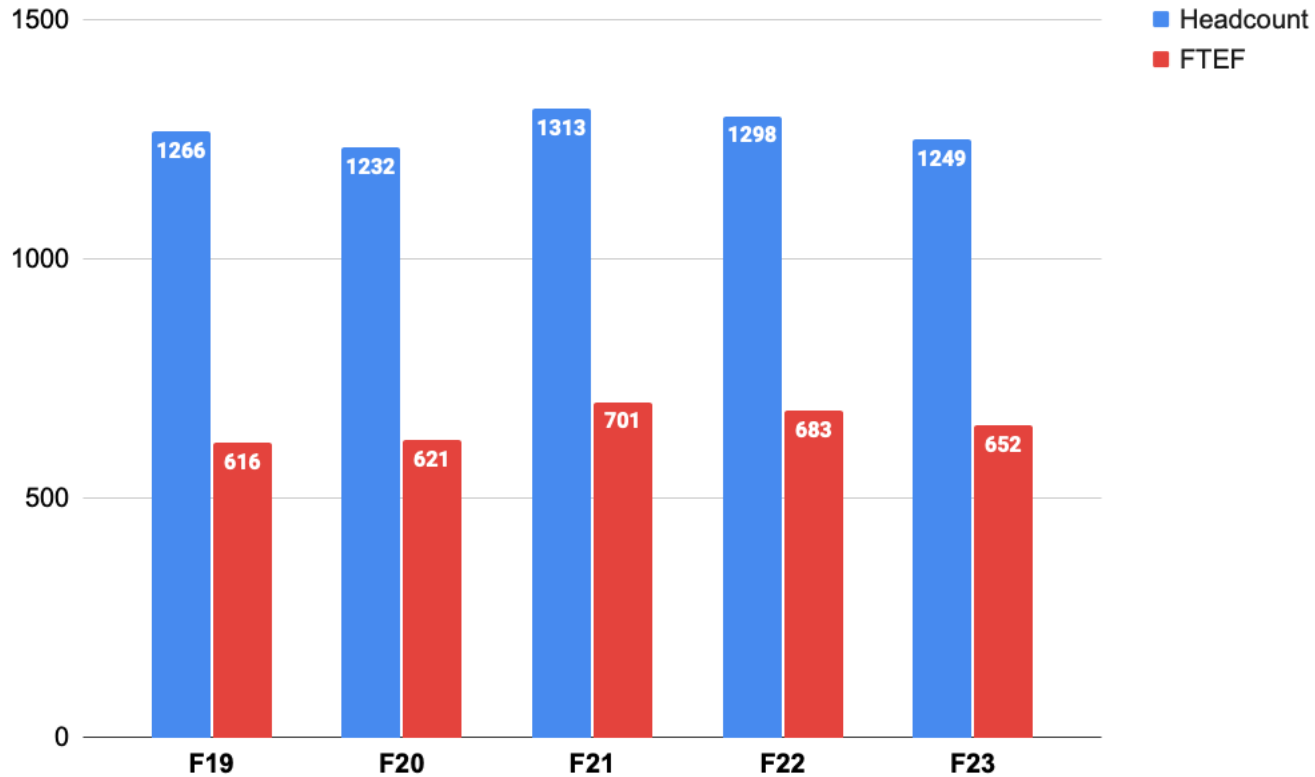
- Can grow enrollment;
- Have dollars associated with them (e.g. AB1460 or PaCE);
- Fall within our ongoing [hiring themes](#);
- Integrate a focus on Black and Latinx student experiences and address equity gaps in critical fields; and/or
- Connect to AI/ML/Robotics/Critical Technology Studies

College	Searches
Business	4
Education	5
Engineering	12
Health & Human Sciences	6
Humanities & the Arts	7
Information, Data, and Society	4
Science	5
Social Science	11
University Library	4
Total	58

TT Hiring Success 2019 - 2024

Academic Year	Approved Searches	New Hires	Overall Success Rate
2019-20	91	69	75.8%
2020 -21	72	53	73.6%
2021-22	83	55	66.3%
2022 -23	78	41	52.6%
2023-24	48	34	70.8%
Total	372	252	67.7%

Lecturer Faculty Headcount and FTEF 2019-2023



Tenure Density (TT/All Faculty)—in Context

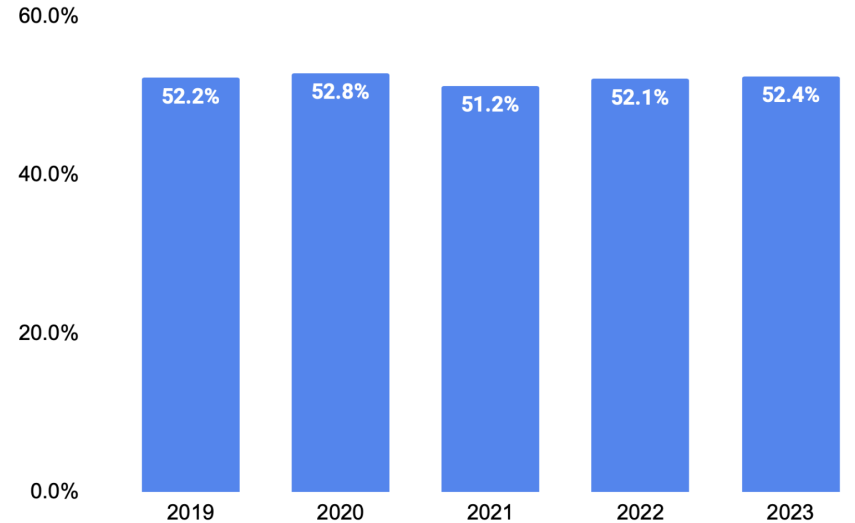
A greater number of TT/T faculty teach fewer FTES than a decade ago:

Semester	Total TT Faculty	FTES	FTES/TT Faculty
Spring 2014	596*	24,590	41
Spring 2023	731	26,479	36

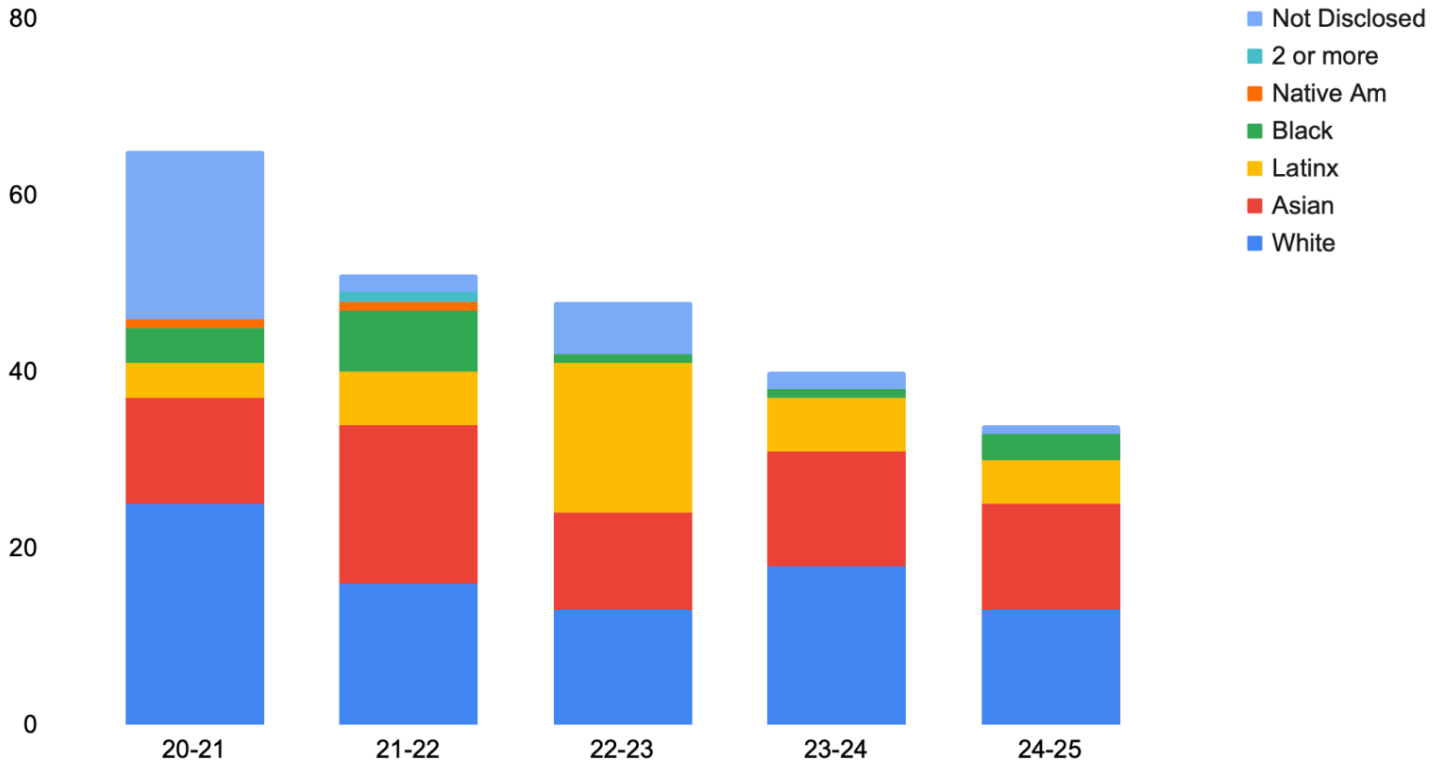
*Number per senate resolution, 2014

Takeaways:

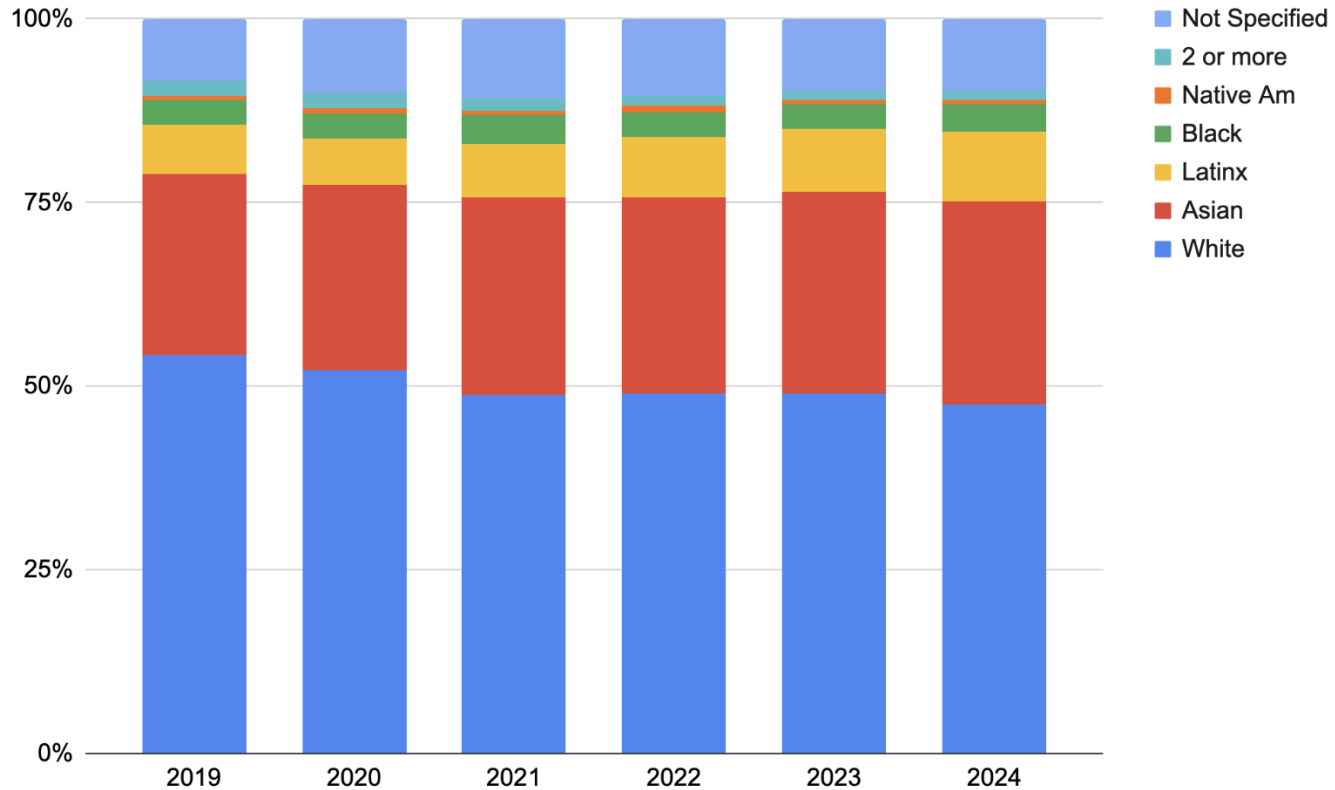
- Growth in TT faculty outstripped enrollment growth
- Tenure density has stayed flat due to investments in these faculty → accounting for “buyouts,” we would be closer to 58%
- The definition of tenure density used to measure our campus may be out-of-touch with where SJSU is headed (*move toward more full-time faculty*)



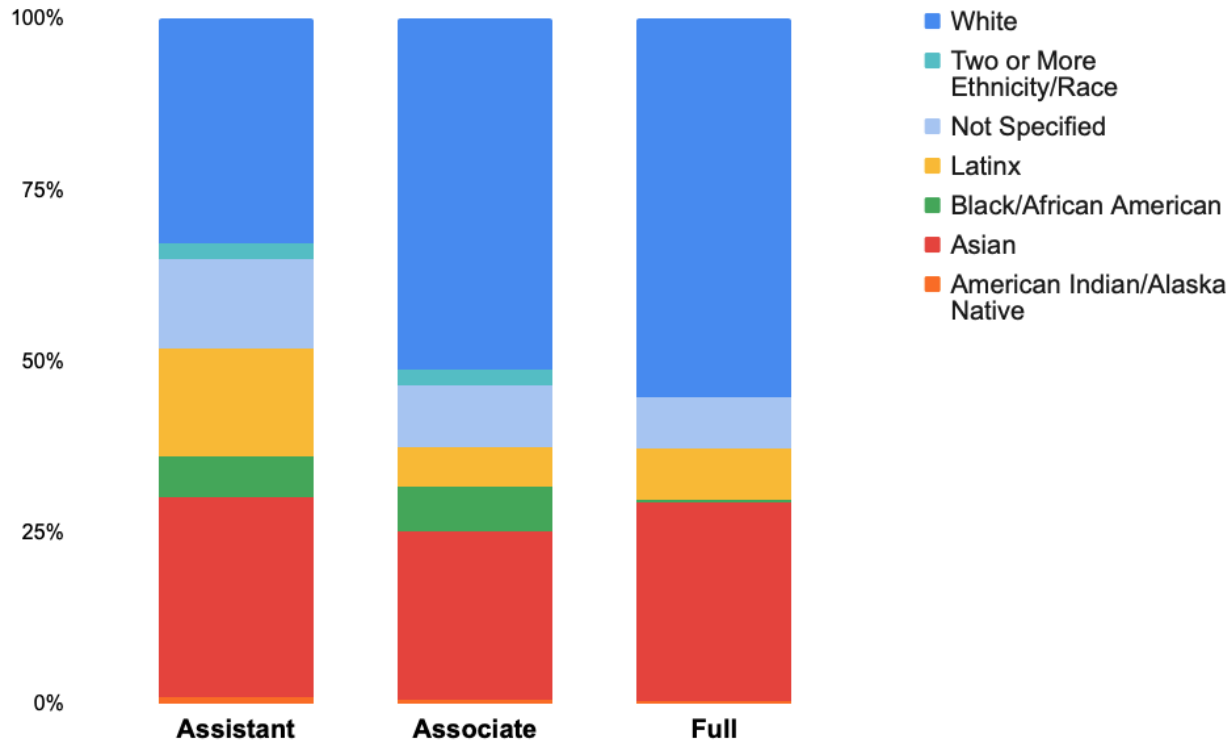
New TT Cohorts: 5-year Trends in Diversity



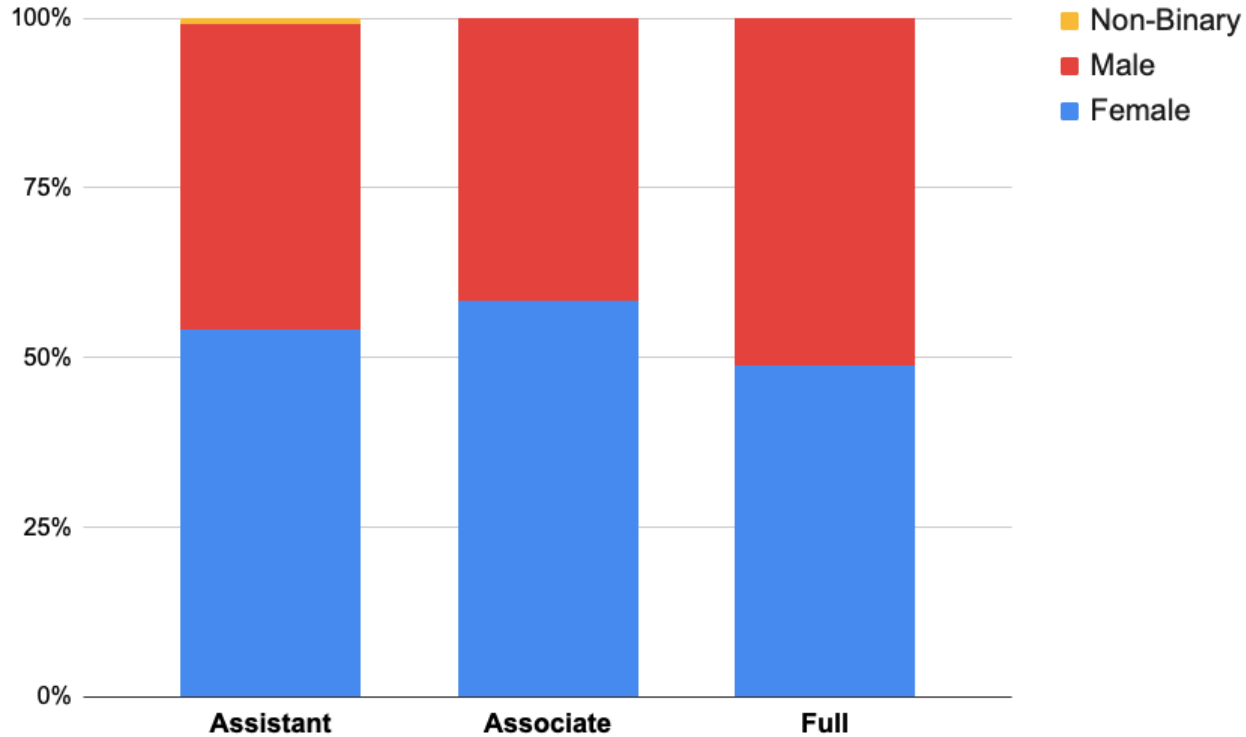
Tenure-Line Instructional Faculty: Trends in Race/Ethnicity



Diversity Across TT Ranks: Race/Ethnicity



Diversity Across TT Ranks: Gender



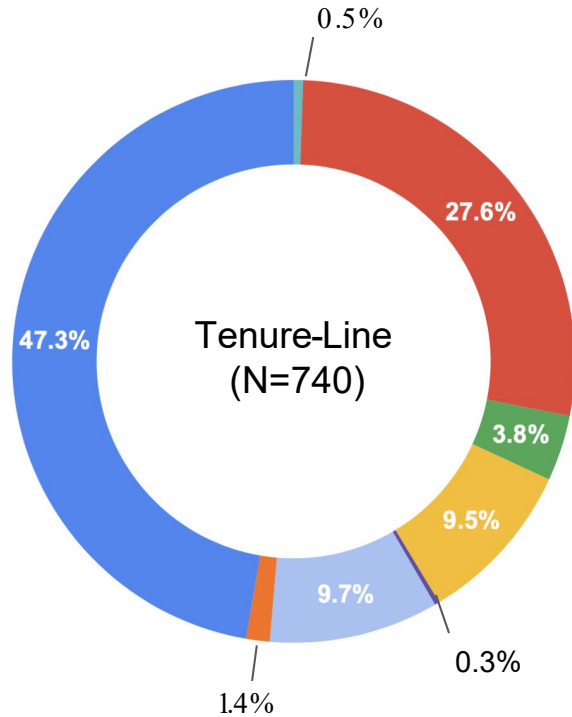
Ongoing Required Search and RTP Committee Training

Diversifying the faculty requires

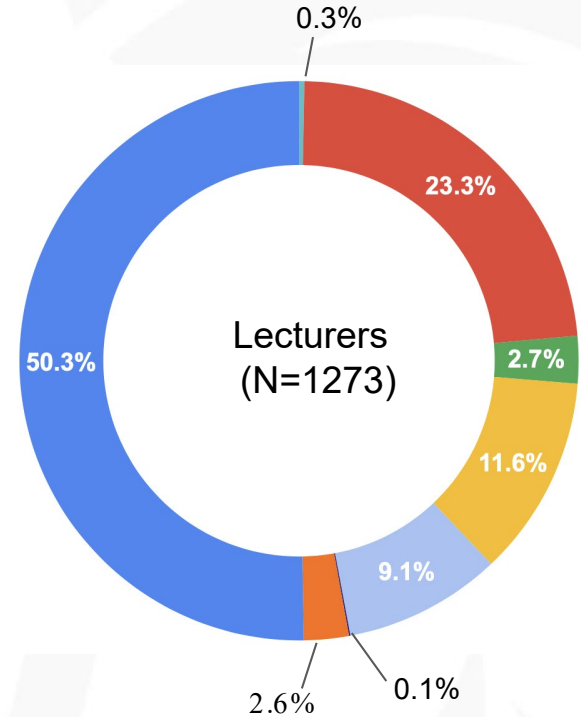
- Engaging with intention and purpose
- Creating a culture of accountability for everyone involved
- Maintaining our efforts and accepting that we always have room for improvement
- *Managing pushback*



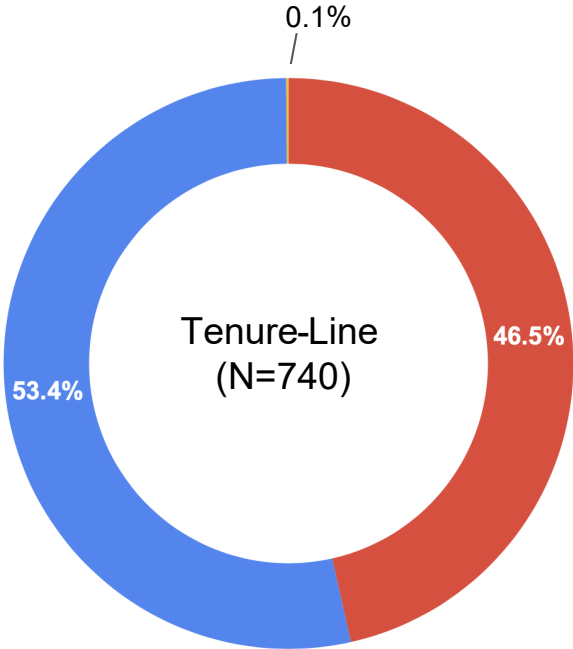
Instructional Faculty by Race/Ethnicity (F24 headcount)



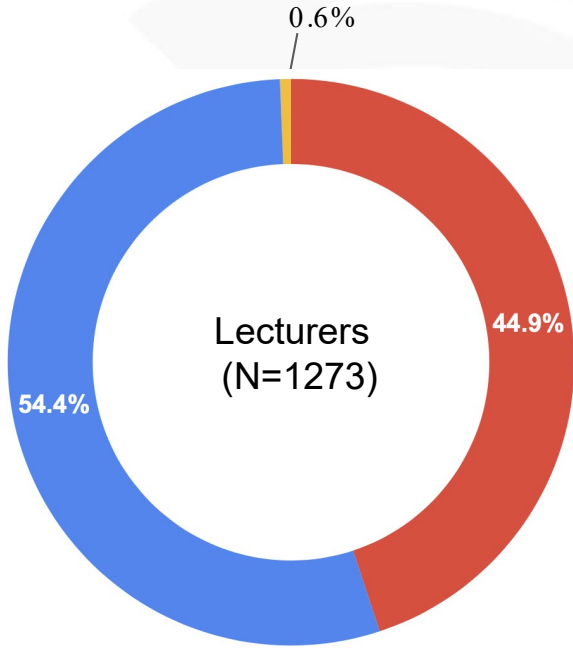
- American Indian/Alaska Native
- Asian
- Black/African American
- Hispanic/Latino
- Native Hawaiian/Pacific Islander
- Not Specified
- Two or More Ethnicities/Race
- White



Instructional Faculty by Gender (F24 headcount)



- Male
- Female
- Nonbinary





Questions?