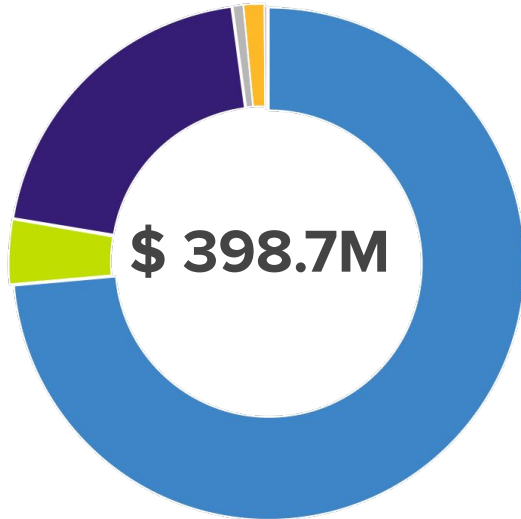


# 2025-26 Academic Budget

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

# Academic Affairs All-Fund Budget

2024-25 vs. 2025-26



Fund	FY 24-25	FY 25-26	Change
CSU Op Fund	\$ 289.1M	\$ 293.5M	1.5%
SSETF	\$ 14.1M	\$ 16.3M	15.6%
PaCE	\$ 72.4M	\$ 80.5M	10.6%
Lottery	\$ 2.8M	\$ 2.6M	(7.1%)
Faculty Start-Up	\$ 4.9M	\$ 5.1M	4.1%
Work Study	\$ 0.8M	\$ 0.7M	(12.5%)
<b>Total Base and 1X</b>	<b>\$ 384.5M</b>	<b>\$ 398.7M</b>	<b>3.7%</b>

# CSU Operating Fund

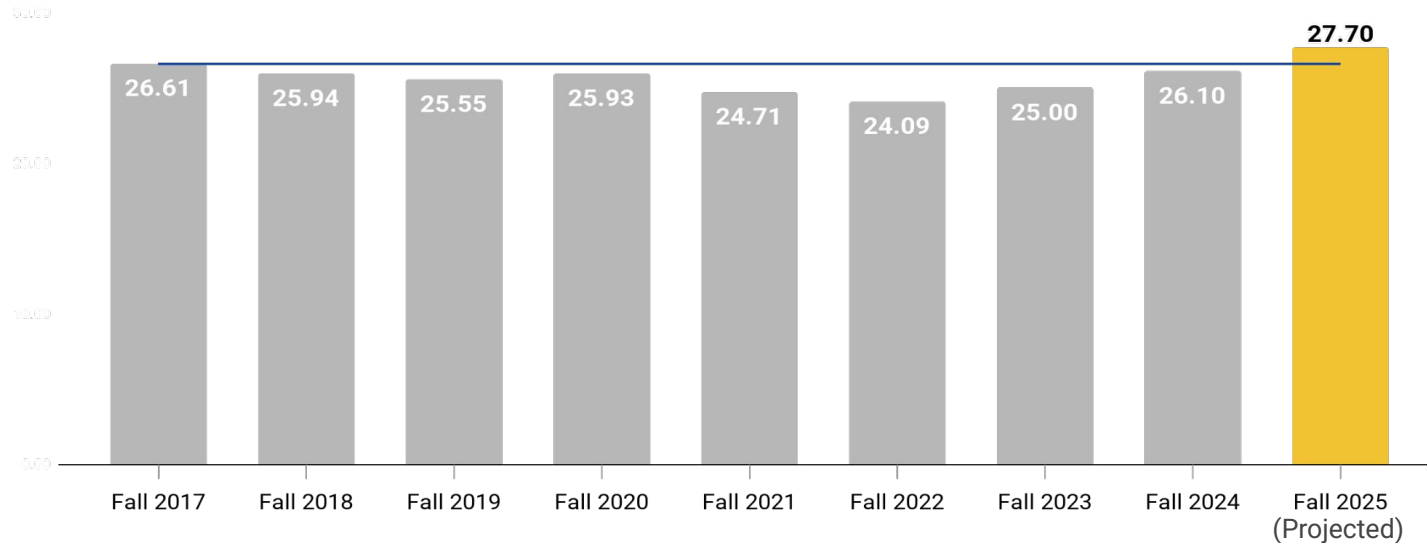
# 2025-26 CSU Operating Fund Budget Impact



- **Campus-Wide 2% Base Budget Reduction (Per Campus Leadership Strategy)**
  - Applied uniformly across all units
- **SFR-Related Base Budget Adjustment (Related to BAC Recommendations)**
  - Units exceeding their SFR target receive additional base funds (+\$400K)
  - Units below their SFR target receive base budget reduction (-\$400K)
- **Enrollment-Based Funding Adjustment (Annual Process)**
  - Target and Surplus FTES fully allocated to ensure student demands are met
  - True-up of actual enrollment levels and funding to be evaluated following the spring census. Funding will be provided to the colleges for FTES beyond Goal (Target + Surplus), while enrollment shortfalls or declines in SFR will be subject to further reductions.

# Student Faculty Ratio

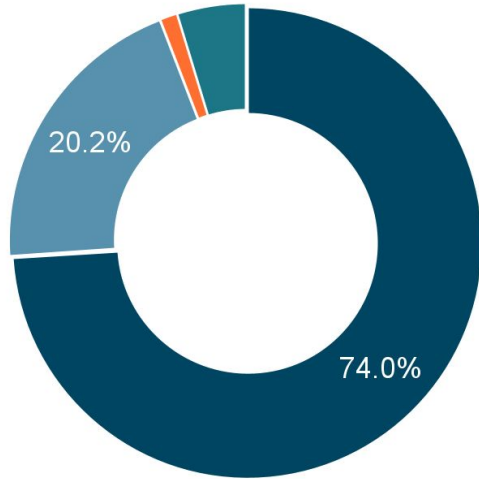
Adjust to a SFR of ~27 per BAC Recommendation



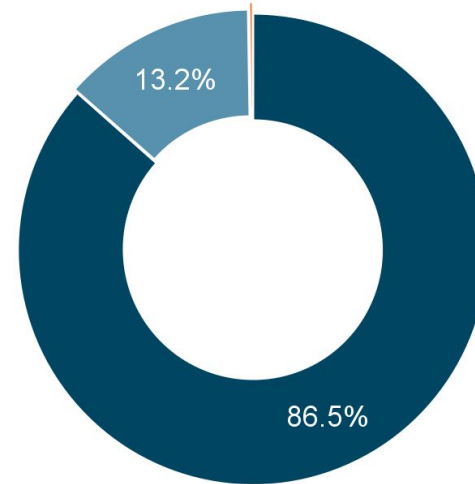
- Excludes SFR for “All University” (Intercollegiate Athletics)
- Cost per SFR Point = \$3.9M (salaries only)

# CSU Operating Fund Budget Distribution

- Academic Salaries
- MPP & Support Staff
- Student Assistant
- OE&E

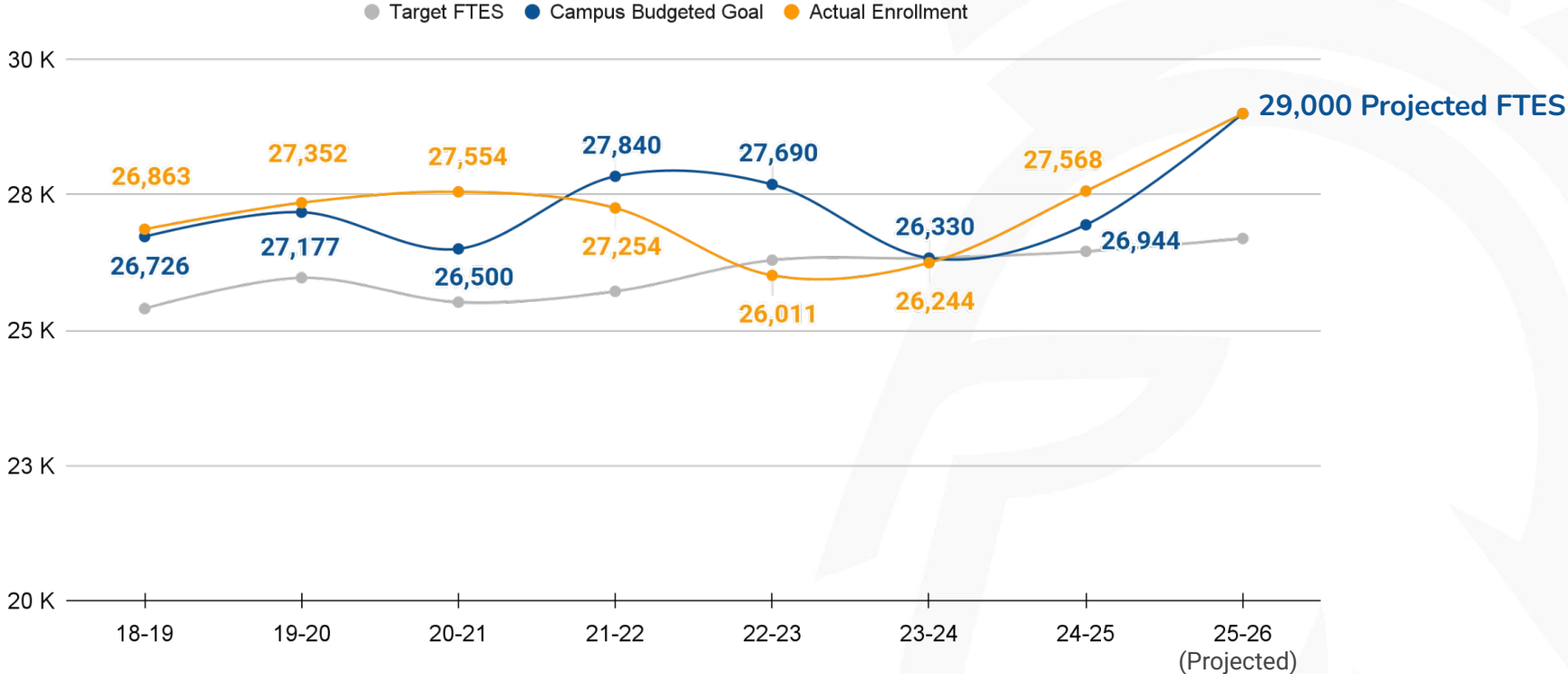


- Academic Colleges
- Academic Support
- Division-Wide

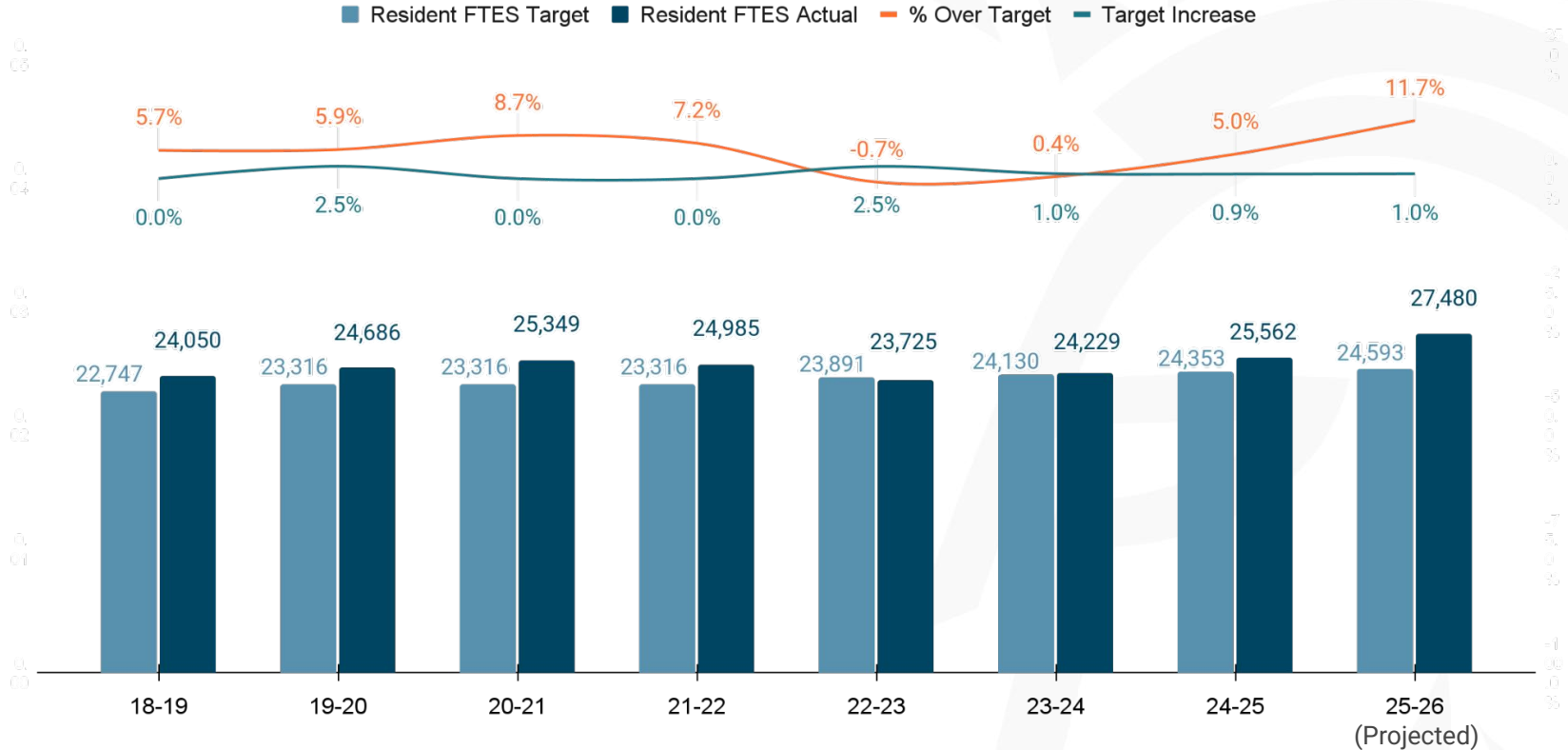


**Academic Support** includes Enrollment Management, Graduate Studies, Undergraduate Education, Undergraduate Advising & Success, Institutional Research & Strategic Analytics, Institutional Effectiveness, and other administrative offices.

# Budgeted Goal vs. Actual Enrollment



# Actual vs. Target Resident Enrollment





# Campus Enrollment Target and Goal

## 1% Increase in Resident Target Over 2024-25

As part of the CSU's Enrollment Target and Budget Reallocation Plan adopted in 2024-25, resident FTES and associated resources are permanently reallocated from campuses with enrollment declines to those exceeding their assigned enrollment targets.

Residency	2024-25 Target	Change	2025-26 Target	2025-26 Surplus	2025-26 Total
Resident	24,353	240	24,593	2,307	26,900
Non-Resident	2,100		2,100		2,100
Total	26,453	240	26,693	2,307	29,000

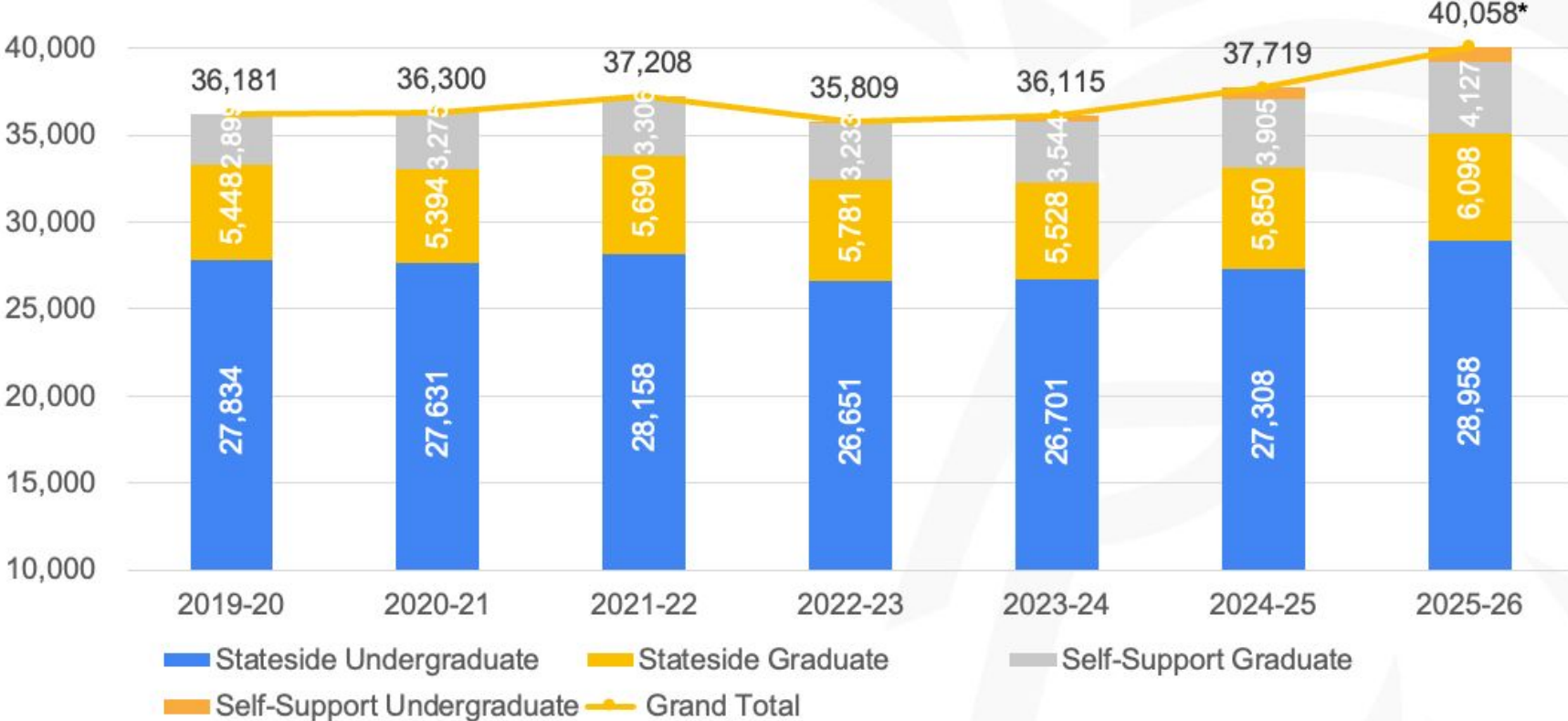
# One-Enrollment Strategy

# What does this mean?



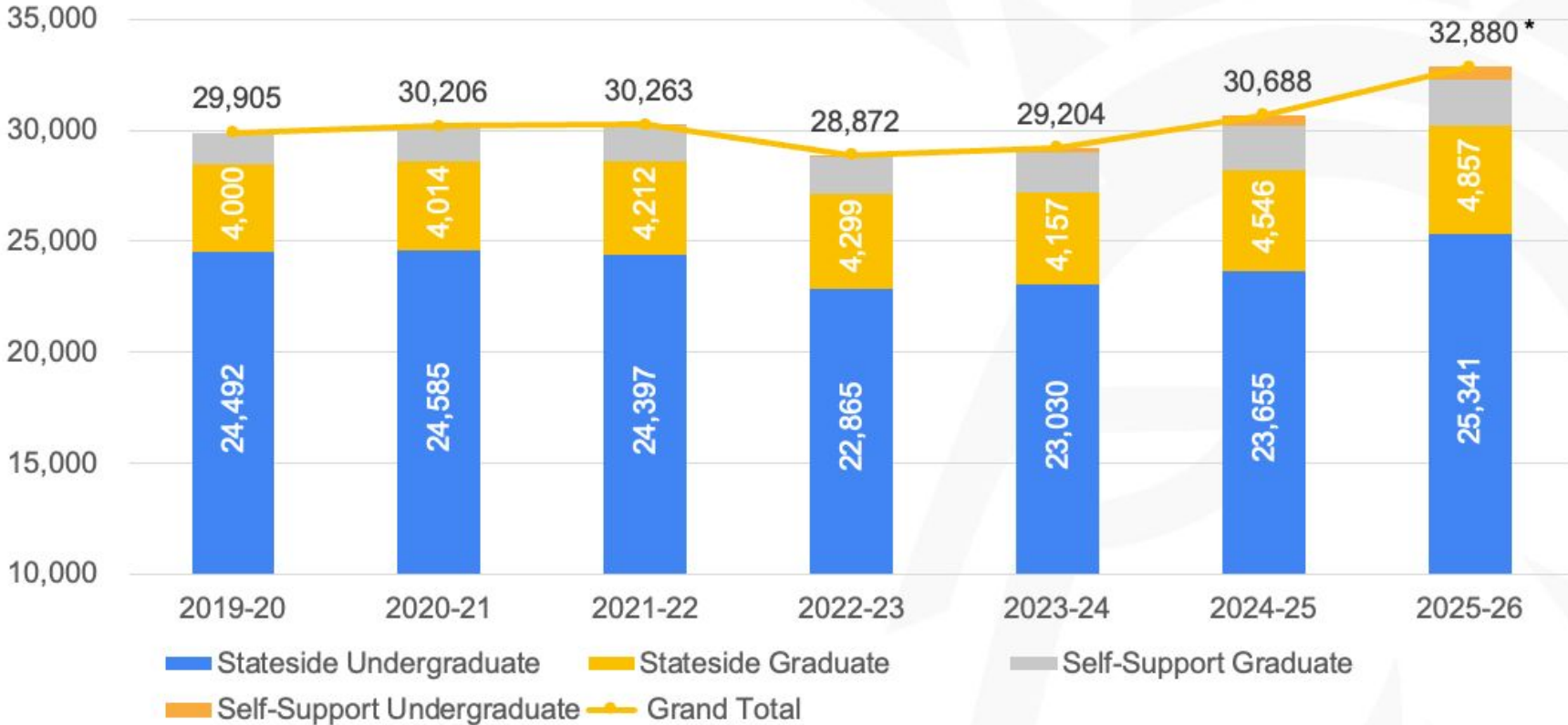
- All students and all revenue help us meet campus goals
- Students are diversifying how they engage their education, so the campus must adapt to them as well
- We increase investments into the structures that help this diversification strategy

# Headcount Enrollment Trends



\*Projected

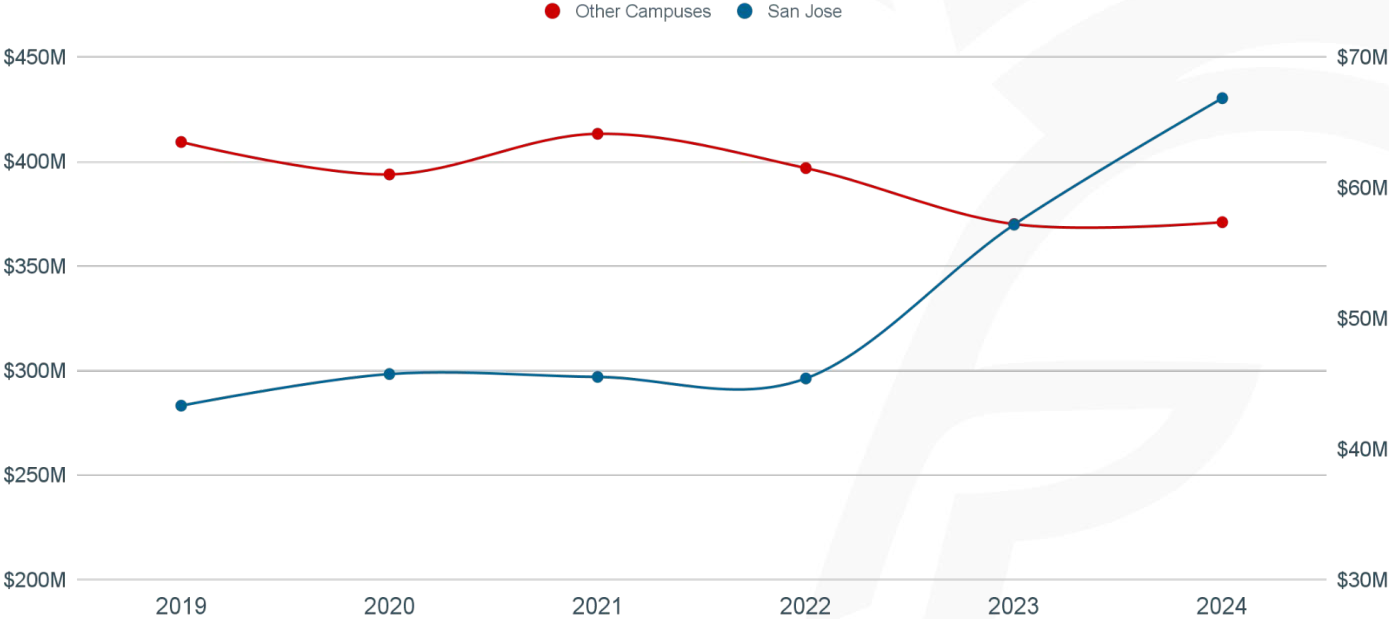
# FTE Enrollment Trends



\*Projected

# PaCE

# PaCE Revenue Trend

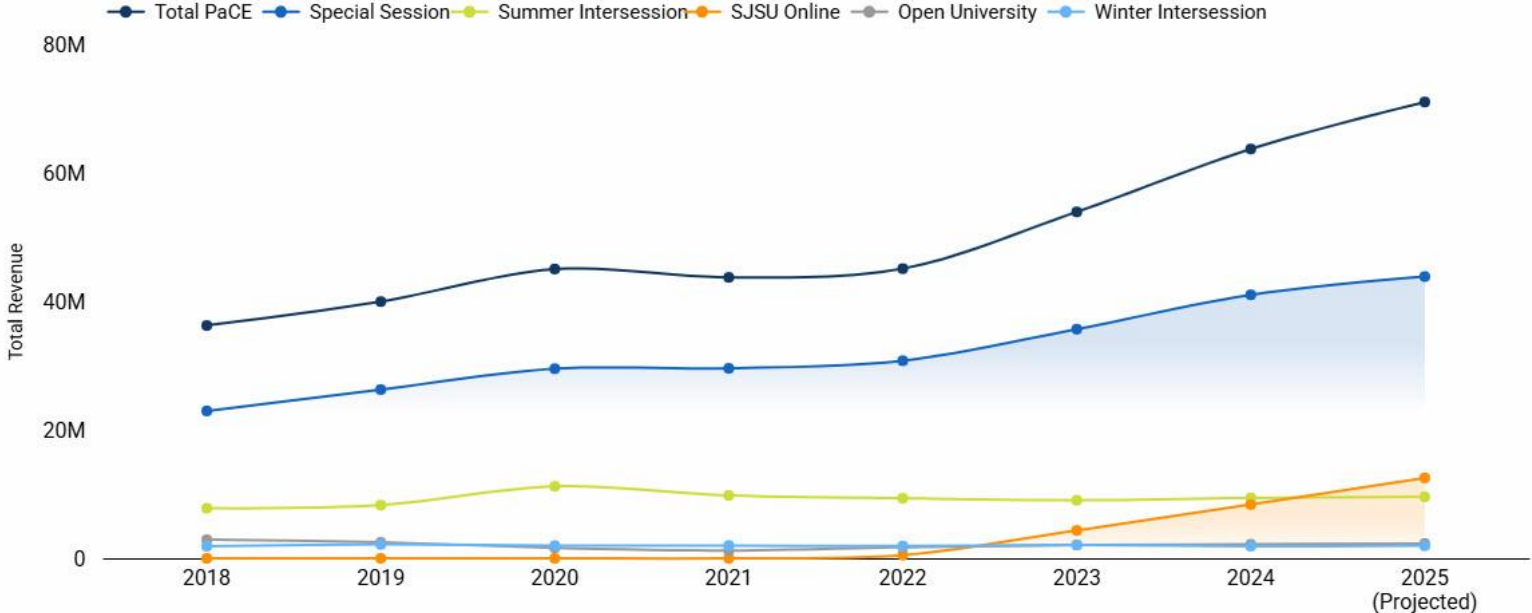


\* SJSU Online launched in 2022

# PaCE Revenue by Program Type

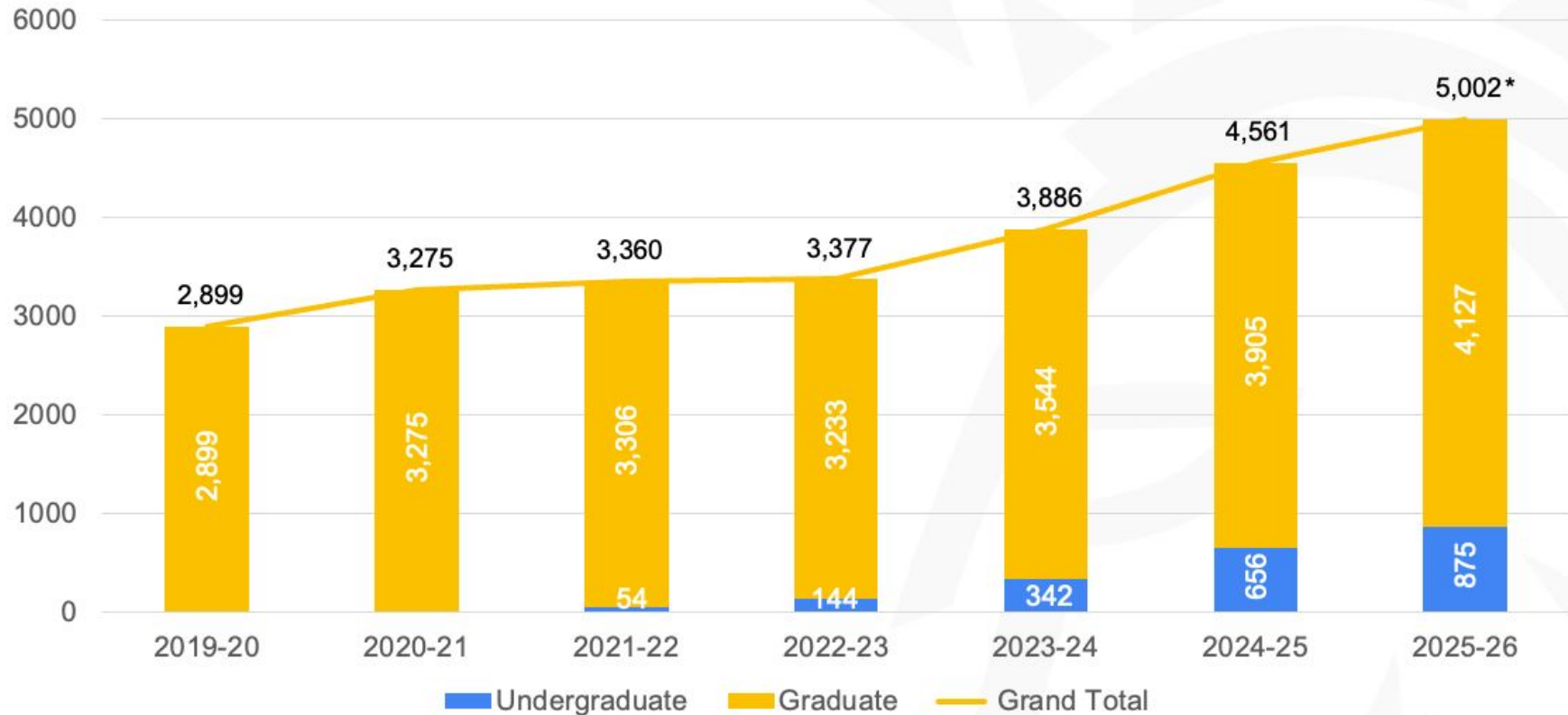
Revenue by Program Type and College Year

Source: Financial Data Warehouse





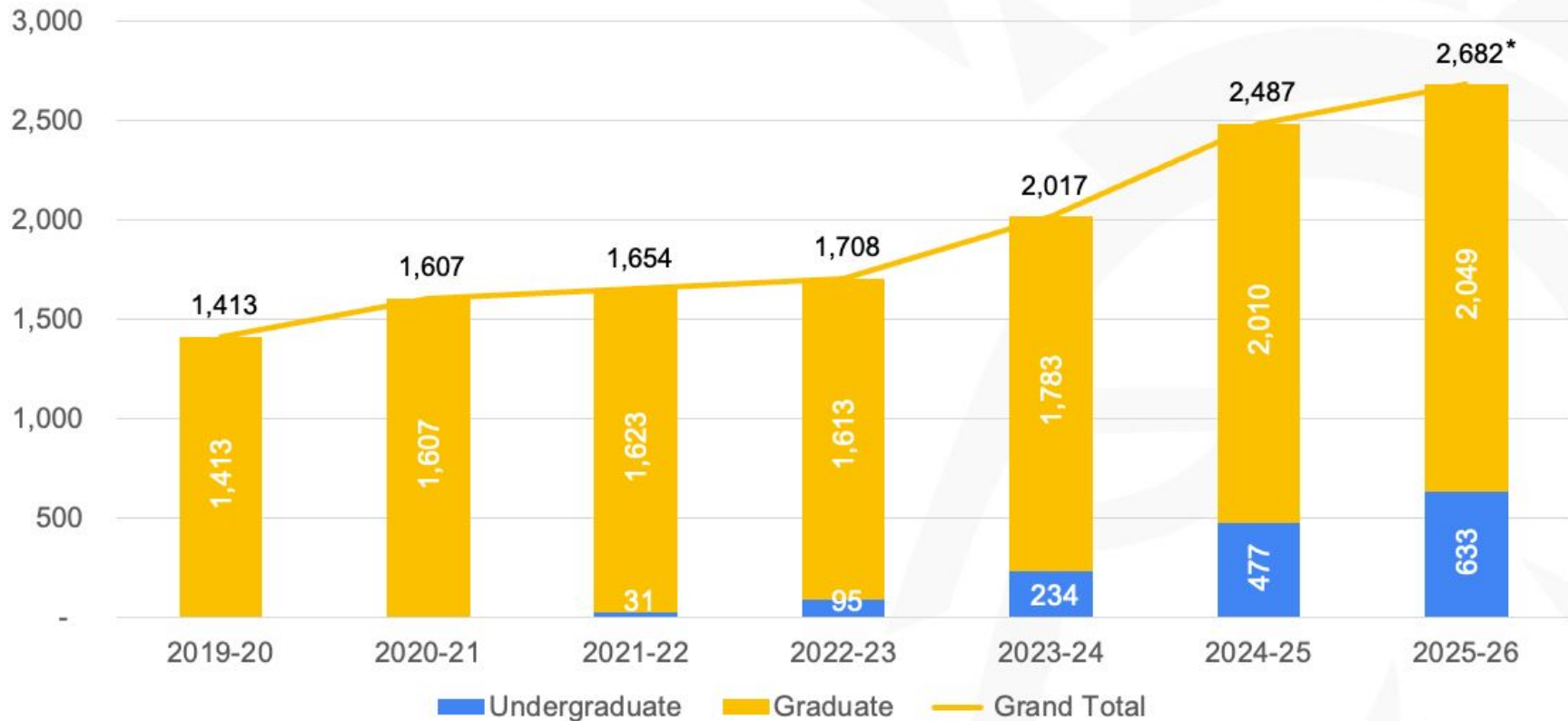
## Self-Support Enrollment Trends Headcount



\*Projected

Includes PaCE & SJSU Online

## Self-Support Enrollment Trends FTE



\*Projected

Includes PaCE & SJSU Online

# Revenue Distribution Model

	Special Session	SJSU Online	Interession	Open University
Academic Programs	60.00%	60.00%	43.00%	0.00%
Academic Affairs Central Services	28.50%	28.50%	45.50%	3.50%
Central Business Services	11.00%	11.00%	11.00%	11.00%
U-Wide Management				85.00%
Chancellor's Office Overhead	0.50%	0.50%	0.50%	0.50%
Total	100.00%	100.00%	100.00%	100.00%

# Revenue Distribution Model (Detailed Hub)

## Where does the 40% go?

### Academic Affairs 28.5%

- Academic Support Units
- Instructional Design
- Classrooms / Space
- Library Services
- Marketing (Baseline)
- Program Start Up and Subvention
- Student Services (Career Center, International Student Support, Student Wellness)

### Business Services 11.0%

- Business Services (Central Finance, Budget, Accounting, Procurement, Risk)
- Bursar's Office
- Worker's Comp, Liability
- University Police
- Information Technology (Baseline and some Workstation Refresh)

### CO Overhead 0.5%

- Chancellor's Office Overhead and other Centralized Costs

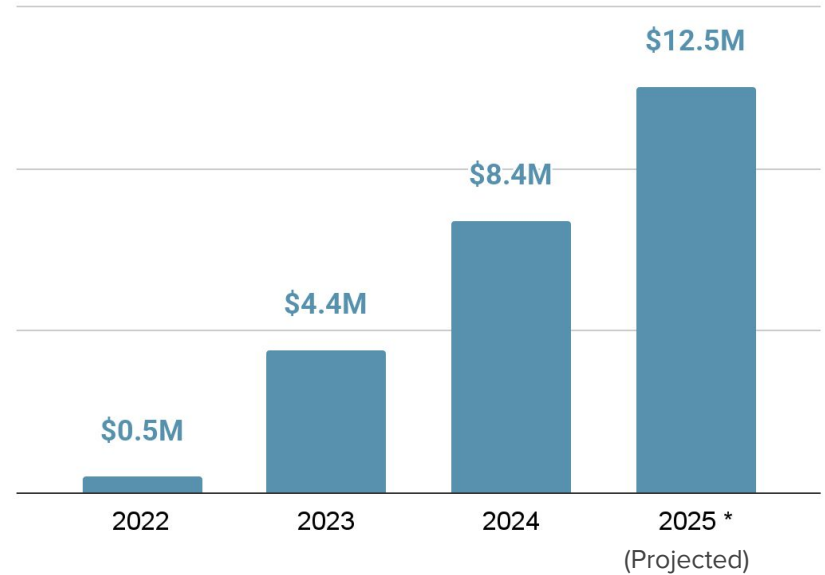
# SJSU Online

## Investment & Subvention

Year	Amount
2020-21	\$ 0.3M
2021-22	\$ 2.0M
2022-23	\$ 1.5M
2023-24	\$ 1.7M
2025-26 *	\$ 1.5M
<b>Total</b>	<b>\$ 7.0M</b>

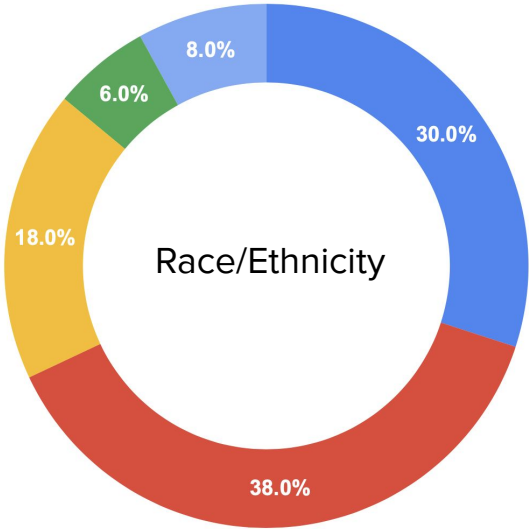
\* Projected

## Revenue

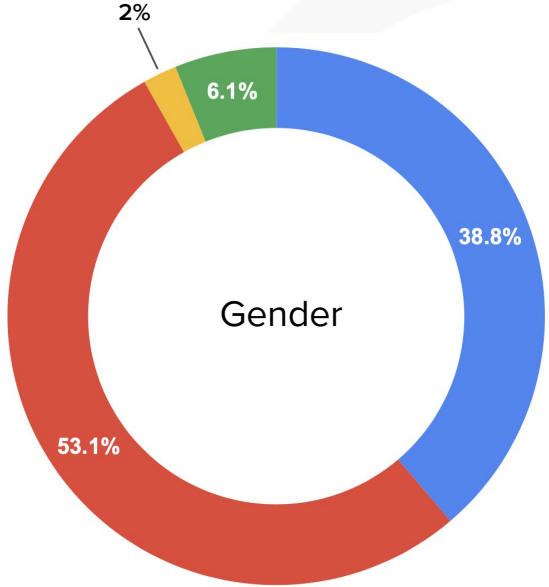


# Faculty Trends

# New TT Faculty Fall 2025 (N=49)



- White
- Asian
- Latinx
- Black
- Not Disclosed



- Male
- Female
- Non-Binary
- Not Disclosed

# Faculty Hiring for Appointments Starting AY 2026-27

We are committed to faculty hiring and are second in the system for the total hires from 2019 to the present.

Priorities include hires that:

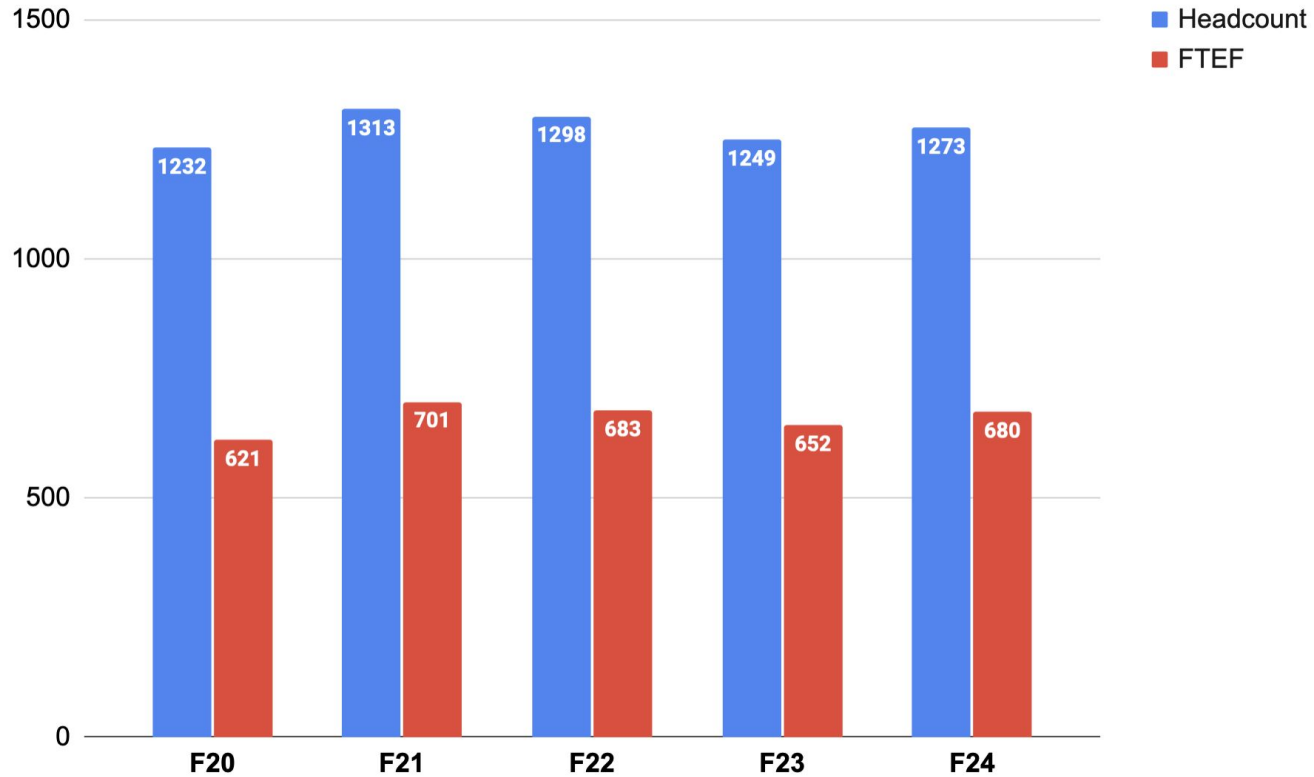
- Can grow enrollment;
- Have dollars associated with them (e.g. PaCE);
- Fall within our ongoing [hiring themes](#);
- Address equity gaps in critical fields; and/or
- Connect to AI/ML/Robotics/Critical Technology Studies

\*We are still revisiting hiring strategies and may be more aggressive given growing enrollment.

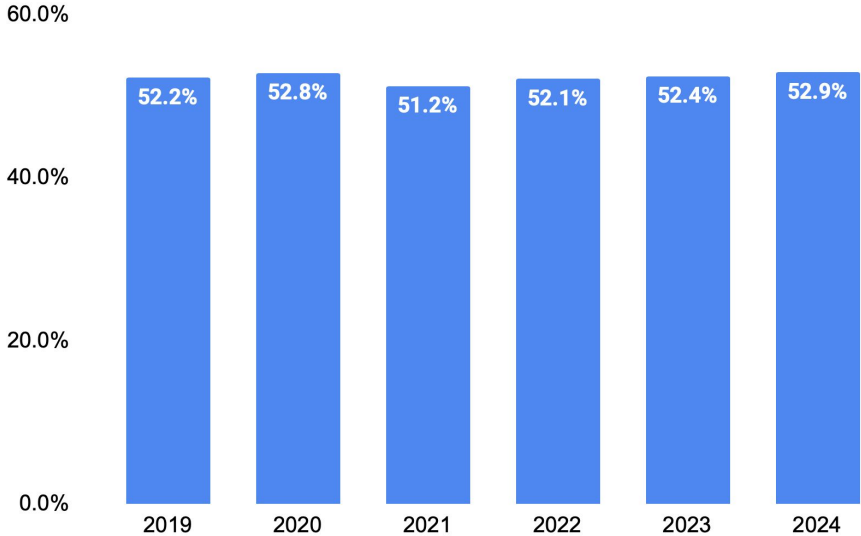
College	Searches
Business	5
Education	1
Engineering	9
Health & Human Sciences	6
Humanities & the Arts	5
Information, Data, and Society	4
Science	3
Social Science	12
University Library	0
<b>Total*</b>	<b>45</b>



# Lecturer Faculty Headcount and FTEF 2020-2024



# Tenure Density (TT/All Faculty)—in Context



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

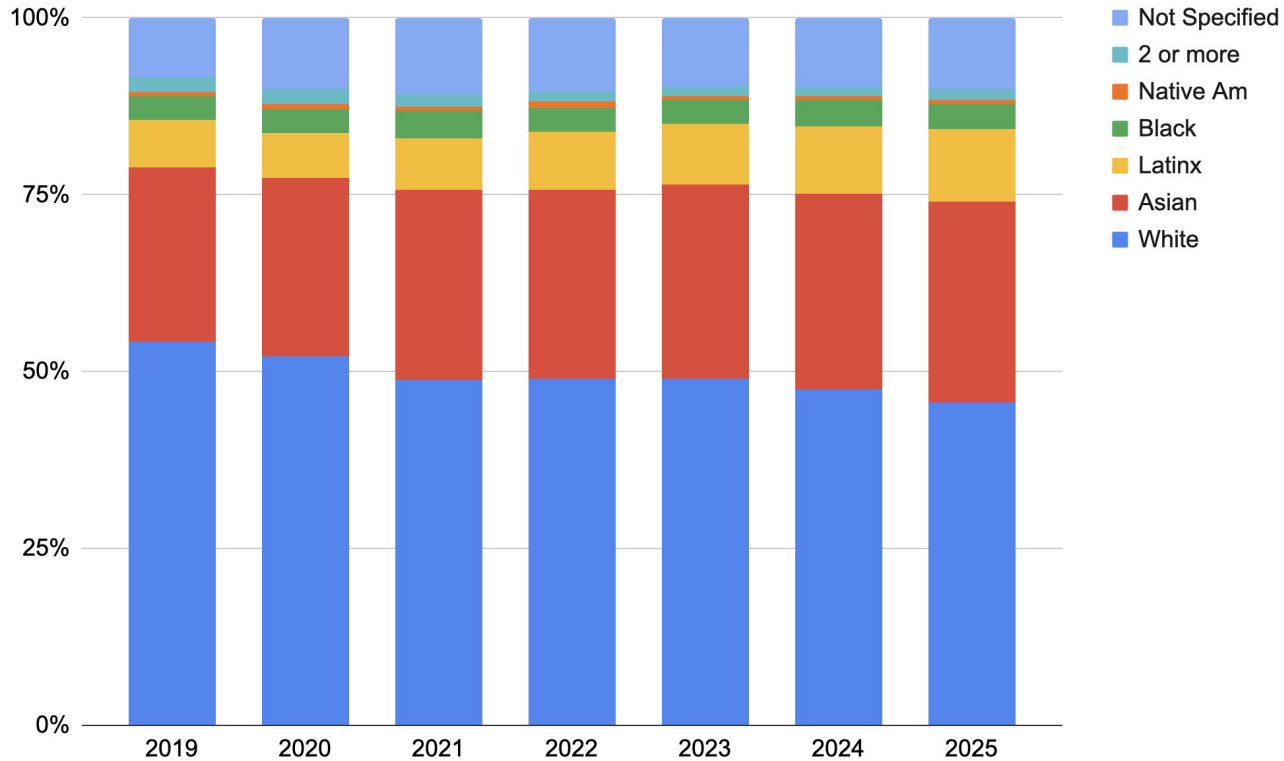
Semester	TT Faculty (FTE)	Students (FTE)	FTES/TT Faculty
Spring 2014	596*	24,590	41
Fall 2024	720	27,568	38

\*Number per senate resolution, 2014

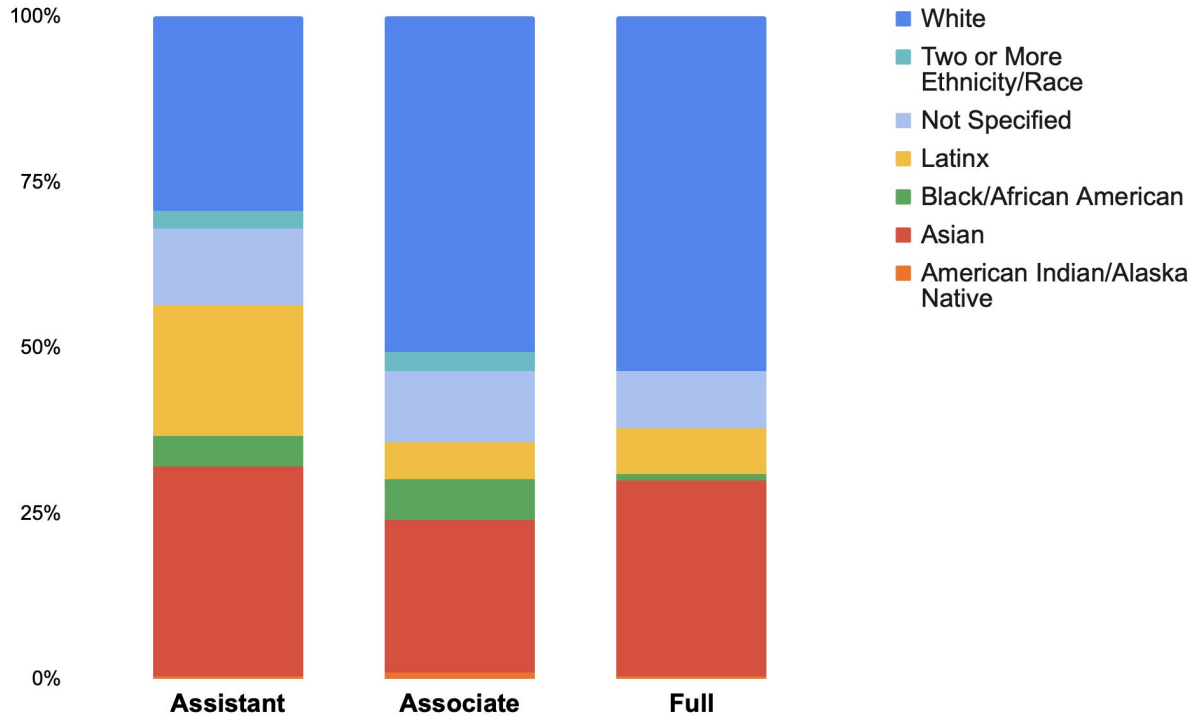
Takeaways:

1. Growth in TT faculty outstripped enrollment growth
2. Investment in faculty has flattened tenure density: accounting for “buyouts,” we would be closer to 58%
3. 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*)

# Tenure-Line Faculty: Trends in Race/Ethnicity

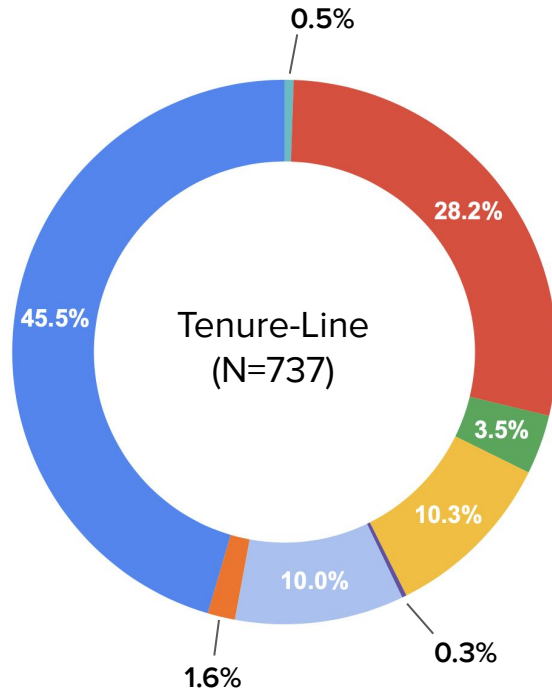


# Diversity Across TT Ranks: Race/Ethnicity

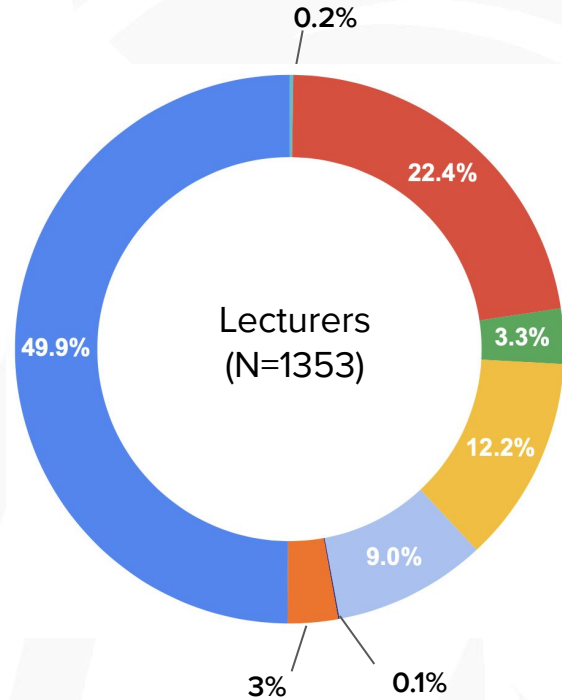


# Instructional Faculty by Race/Ethnicity

Fall 2025 Headcount



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



# Questions