



SAN FRANCISCO
STATE UNIVERSITY

University Budget Committee

December 19, 2024

Welcome!

UBC guests: Please ensure your full name shows onscreen

- ◆ Please use the “raise hand” function for questions
- ◆ We’ll do our best to address questions posted in the Chat
 - ◆ Public forum begins approximately 11:45AM
- ◆ Today’s presentations will be posted to the UBC webpage

Next UBC meeting:

Thursday, January 23, 2025, 11:00 AM – 12:00 PM via Zoom (1 hour only for this meeting)

Welcome

from UBC Co-Chairs

Jeff Wilson

CFO & Vice President
Administration & Finance

Amy Sueyoshi

Provost & Vice President
Academic Affairs

Share Your Thoughts

UBC Meetings

Attend and participate in the public forums

UBC Office Hours

Attend drop-in UBC member peer-hosted Office Hour on **Fridays** after UBC

By Email

ubc@sfsu.edu
Shared with UBC Steering Committee

Personally

Reach out to a member and they can share knowledge and bring input back to UBC

UBC Webpage

<https://adminfin.sfsu.edu/ubc>

Click on the

[Feedback and Questions](#)

button

UBC Office Hours

Members of the University Budget Committee (UBC) invite you to attend UBC office hours to provide your feedback on meeting presentations, to suggest topics for future meetings, to discuss university budget-related questions, etc. This is an opportunity to dialogue directly with your UBC member-peers, as sessions are offered specifically for Staff and Faculty/MPPs.

UBC OFFICE HOURS

(tomorrow) **Friday, Dec. 20, 2024**

Faculty & MPP: 11:00 AM – 12:00 PM

Staff: 11:00 AM – 12:00 PM

RSVP to: ubc@sfsu.edu

All meetings take place via Zoom

AGENDA

Member rollcall

UBC coordinator

Minutes Approval (UBC Nov. 21 meeting)

Amy Sueyoshi

President's Remarks

Lynn Mahoney

College Comparisons: Faculty, Students, and Budgets

John Kim

- Member questions – 5 mins.
- Guest questions – 5 mins.

Aligning Expenditures with Current Student Demand: CoSE

Carmen Domingo

- Member questions – 5 mins.
- Guest questions – 5 mins.

BREAK (5 mins.)-----

Assigned Time Costs

John Kim

- Member questions
- Guest questions

Public Forum

ALL

Note: a UBC meeting has been added: Thurs., January 23, 2025, 11:00 AM – 12:00 PM via Zoom (one hour only for this meeting)

UBC Member Rollcall

Approval of Minutes

from UBC meeting Nov. 19, 2024

All past meeting minutes can be found on the UBC Webpage

President's Remarks

College Comparisons: Faculty, Students, and Budgets

John Kim

Interim Vice Provost for Academic Resources

Purpose

To provide common background for the six College budget presentations at UBC to enable easier comparison across Colleges.

- **Budget information:**

AA budget allocation presentation from Aug 2023 UBC is extended to include FY 2024-25 (including budgeted FTE for faculty, staff and MPPs)

- **Student and Class information:**

Information about classes (e.g., average class size) and students (e.g., FTES).

Academic Affairs

Colleges

General Fund Operating Budget

Summary of Operating Budgets for Colleges

(in thousands of dollars)

	FY 2022-23	FY 2023-24	FY 2024-25*	\$ change FY22-FY24	% change FY22-FY24
Lam Family College of Business	18,972	19,234	18,585	(387)	-2.0%
College of Ethnic Studies	8,858	8,570	8,783	(75)	-0.8%
Graduate College of Education	7,657	7,691	7,510	(147)	-1.9%
College of Health and Social Sciences	20,253	18,906	19,228	(1,025)	-5.1%
College of Liberal and Creative Arts	41,443	40,297	39,647	(1,796)	-4.3%
College of Science and Engineering	31,813	32,608	31,048	(765)	-2.4%
TOTAL	128,996	127,306	124,801	(4,195)	-3.3%

Budget Summary Underestimates the Impact of the FY22-FY24 Reduction

- **GSIs increase salaries year-over-year:**
 - Difficult to normalize and compare salary figures across many years of GSIs.
 - There were GSIs in FY 2022-23, FY 2023-24 and FY 2024-25.
 - GSIs increase salaries, so GSIs mask the FY22-FY24 salary reductions.
- **Operating Expense allocations (OE) were added to College general fund operating budgets in FY 2024-25:**
 - Carryforward funds were used for College OE in FY 2022-23 and FY 2023-24.
 - College OE allocations (GF) in FY 2024-25 were equal to their respective OE allocations (CFW) in FY 2023-24.
 - So College OE allocations will appear as an increase in GF budget allocation only in FY 2024-25.
 - This increase will mask the FY22-FY24 budget reductions.

College of Liberal and Creative Arts

Operating budget allocation - FY 2022-23 through FY 2024-25 (in thousands of dollars)

	"Pre-MBRA"	"MBRA"		\$ change FY22-FY24	% change FY22-FY24
	FY2022-23	FY2023-24	FY2024-25		
Revenue	(625)	(625)	(490)	135	-21.6%
Salaries and Wages	42,068	40,922	39,687	(2,381)	-5.7%
Op. Expenses (OE)	0	0	450	450	----
Total	41,443	40,297	39,647	(1,796)	-4.3%

(See fn. For LFCoB)

College of Health and Social Sciences

Operating budget allocation - FY 2022-23 through FY 2024-25 (in thousands of dollars)

	"Pre-MBRA"	"MBRA"		\$ change FY22-FY24	% change FY22-FY24
	FY2022-23	FY2023-24	FY2024-25		
Revenue	(1,185)	(1,449)	(1,174)	11	0.9%
Salaries and Wages	21,438	20,355	20,102	(1,336)	-6.2%
Op. Expenses (OE)	0	0	300	300	----
Total	20,253	18,906	19,228	(1,025)	-5.1%

(See fn. For LFCoB)

Lam Family College of Business

Operating budget allocation - FY 2022-23 through FY 2024-25 (in thousands of dollars)

	"Pre-MBRA*"	"MBRA"		\$ change FY22-FY24	% change FY22-FY24
	FY2022-23	FY2023-24	FY2024-25		
Revenue	(200)	(200)	(200)	0	0%
Salaries and Wages	19,172	19,434	18,285	(887)	-4.6%
Op. Expenses (OE)	0	0	500*	500	----
Total	18,972	19,234	18,585	(387)	-2.0%

*Pre-GSI figures. Note: Aug 2023 UBC slides took FY 2022-23 figures from May 2023 UBC slides, which included the GSI for FY2022-23..

** Operating Expense (OE) allocations for Colleges were funded using carryforward funds in FY 2022-23 and FY 2023-24.

NOTE: College OE in FY 2024-25 (GF) = College OE in FY 2023-24 (CFW)

College of Ethnic Studies

Operating budget allocation - FY 2022-23 through FY 2024-25 (in thousands of dollars)

	"Pre-MBRA"	"MBRA"		\$ change FY22-FY24	% change FY22-FY24
	FY2022-23	FY2023-24	FY2024-25		
Revenue	0	0	0	0	0%
Salaries and Wages	8,858	8,570	8,698	(160)	-1.8%
Op. Expenses (OE)	0	0	85	85	----
Total	8,858	8,570	8,783	(75)	-0.8%

(See fn. For LFCoB)

Graduate College of Education

Operating budget allocation - FY 2022-23 through FY 2024-25 (in thousands of dollars)

	"Pre-MBRA"	"MBRA"		\$ change FY22-FY24	% change FY22-FY24
	FY2022-23	FY2023-24	FY2024-25		
Revenue	(1,044)	(1,032)	(1,090)	(46)	-4.4%
Salaries and Wages	8,420	8,492	8,344	(76)	-0.9%
Op. Expenses (OE)	281	231	256	(46)	-8.9%
Total	7,657	7,691	7,510	(147)	-1.9%

(See fn. For LFCoB)

College of Science and Engineering

Operating budget allocation - FY 2022-23 through FY 2024-25 (in thousands of dollars)

	"Pre-MBRA"	"MBRA"		\$ change FY22-FY24	% change FY22-FY24
	FY2022-23	FY2023-24	FY2024-25		
Revenue	0	0	0	0	0%
Salaries and Wages	31,813	32,608	30,748	(1,065)	-3.3%
Op. Expenses (OE)	0	0	300	300	----
Total	31,813	32,608	31,048	(765)	-2.4%

(See fn. For LFCoB)

Academic Affairs

Colleges

Personnel Summary (FTE)

College of Liberal and Creative Arts

Budgeted positions (FTE) - FY 2022-23 through FY 2024-25

FTE	“Pre-MBRA”	“MBRA”		FTE change FY22-FY24	% change FY22-FY24
	FY 2022-23	FY 2023-24	FY 2024-25		
Faculty, T/TT	246.0	243.4	216.0	(30.0)	-12.2%
Lecturer Faculty *	124.4	79.9	76.6	(47.9)	-38.5%
Department Chair**	8.8	9.2	9.0	0.2	2.3%
MPP	7.0	7.9	6.3	(0.8)	-10.7%
Staff ***	77.1	69.8	63.3	(13.8)	-17.9%
Total	463.2	410.3	371.0	(92.2)	-19.9%

* LF FTE = part time faculty budget allocation / replacement rate for the corresponding FY.

** HUM/CWL merged and there was a temporary department chair assignment for Museum Studies

*** Three advisors in Dean’s Staff moved to DUEAP effective January 1, 2023 and three communications staff moved to SMC effective July 1, 2023.

College of Health and Social Sciences

Budgeted positions (FTE) - FY 2022-23 through FY 2024-25

FTE	“Pre-MBRA”	“MBRA”		FTE change FY22-FY24	% change FY22-FY24
	FY 2022-23	FY 2023-24	FY 2024-25		
Faculty, T/TT	105.8	98.6	87.6	(18.2)	-17.2%
Lecturer Faculty *	86.1	62.3	71.5	(14.6)	-17.0%
Department Chair	6.2	6.6	6.8	0.6	9.7%
MPP	3.0	3.0	3.0	0.0	0.0%
Staff **	36.8	36.0	28.9	(7.9)	-21.4%
Total	237.9	206.5	197.7	(40.1)	-16.9%

* LF FTE = part time faculty budget allocation / replacement rate for the corresponding FY (pre-GSI)

** The reduction in staff in FY 2024-25 includes 5 IT staff who were transferred to Academic Technology.

Lam Family College of Business

Budgeted positions (FTE) - FY 2022-23 through FY 2024-25

FTE	“Pre-MBRA”	“MBRA”		FTE change FY22-FY24	% change FY22-FY24
	FY 2022-23	FY 2023-24	FY 2024-25		
Faculty, T/TT	104.2	100.2	88.5	(15.7)	-15.1%
Lecturer Faculty *	29.4	20.6	19.6	(9.8)	-33.4%
Department Chair	4.3	4.6	4.6	0.3	7.5%
MPP	5.0	5.0	5.0	0.0	0.0%
Staff	22.0	18.0	18.0	(4.0)	-18.2%
Total	164.9	148.4	135.7	(29.2)	-17.7%

* LF FTE = part time faculty budget allocation / replacement rate for the corresponding FY (pre-GSI)

College of Ethnic Studies

Budgeted positions (FTE) - FY 2022-23 through FY 2024-25

FTE	“Pre-MBRA”	“MBRA”		FTE change FY22-FY24	% change FY22-FY24
	FY 2022-23	FY 2023-24	FY 2024-25		
Faculty, T/TT	37.8	37.2	34.0	(3.8)	-10.1%
Lecturer Faculty *	46.4	33.2	37.4	(9.0)	-19.4%
Department Chair	1.8	1.8	2.0	0.2	11.1%
MPP	3.0	3.0	3.0	0.0	0.0%
Staff	15.0	15.5	14.5	(0.5)	-3.3%
Total	104.0	90.7	90.9	(13.1)	-12.6%

* LF FTE = part time faculty budget allocation / replacement rate for the corresponding FY (pre-GSI)

Graduate College of Education

Budgeted positions (FTE) - FY 2022-23 through FY 2024-25

FTE	“Pre-MBRA”	“MBRA”		FTE change FY22-FY24	% change FY22-FY24
	FY 2022-23	FY 2023-24	FY 2024-25		
Faculty, T/TT	38.4	35.4	32.7	(5.7)	-14.9%
Lecturer Faculty *	26.7	19.7	18.9	(7.8)	-29.2%
Department Chair	3.2	3.0	3.0	(0.2)	-6.3%
MPP	3.0	3.0	3.0	0.0	0.0%
Staff **	19.5	20.8	19.8	0.3	1.7%
Total	90.8	82.0	77.4	(13.4)	-14.7%

* LF FTE = part time faculty budget allocation / replacement rate for the corresponding FY (pre-GSI)

**The reduction in staff in FY 2024-25 includes one IT staff who was transferred to Academic Technology

College of Science and Engineering

Budgeted positions (FTE) - FY 2022-23 through FY 2024-25

FTE	“Pre-MBRA”	“MBRA”		FTE change FY22-FY24	% change FY22-FY24
	FY 2022-23	FY 2023-24	FY 2024-25		
Faculty, T/TT	169.6	175.4	159.3	(10.3)	-6.1%
Lecturer Faculty *	87.4	58.5	56.0	(31.3)	-35.9%
Department Chair	6.2	6.4	6.2	0.0	0.0%
MPP	7.0	7.0	7.0	0.0	0.0%
Staff	64.3	61.7	55.9	(8.4)	-13.1%
Total	334.5	309.0	284.4	(50.1)	-15.0%

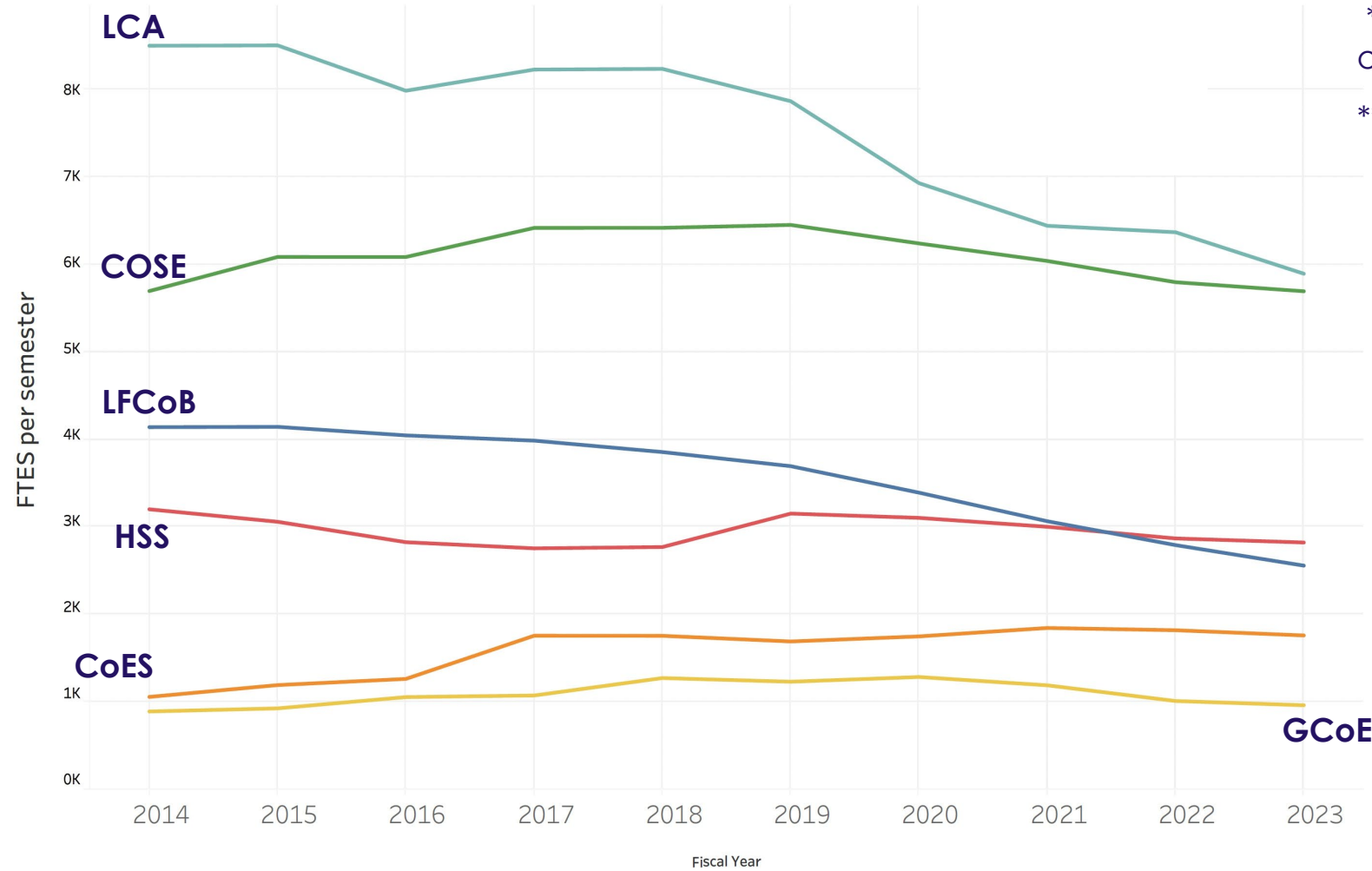
* LF FTE = part time faculty budget allocation / replacement rate for the corresponding FY (pre-GSI)

Summary of FTES and Class Section Data

Annualized FTES* by College

(AY 2014-15 through AY 2023-24)

FTES by college and fiscal year

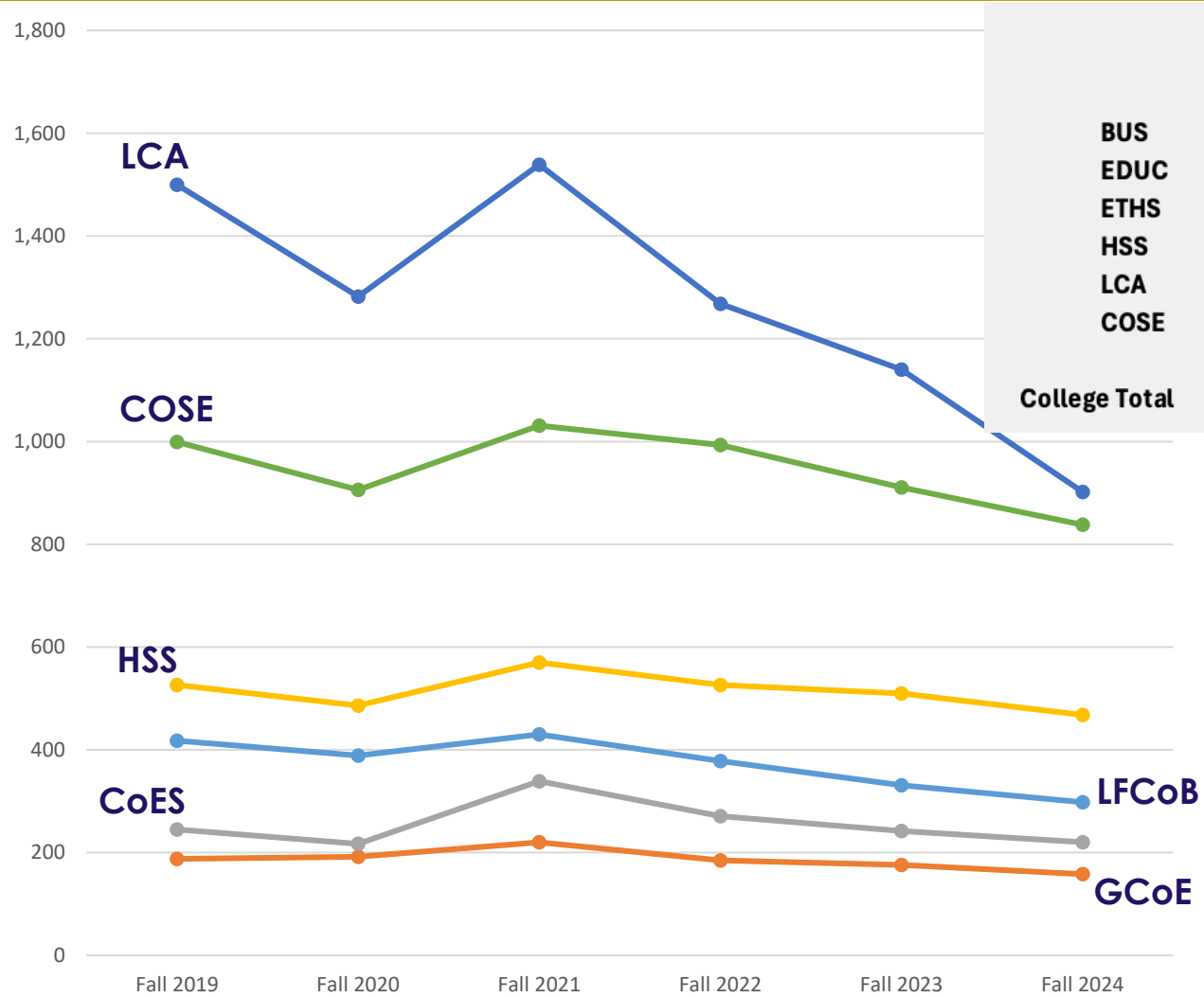


* Does not include FTES for classes that are not offered by the Colleges.

** Many thanks to Ron Marzke for this graph.

Number of Class Sections* by College

(Fall 2019 through Fall 2024)



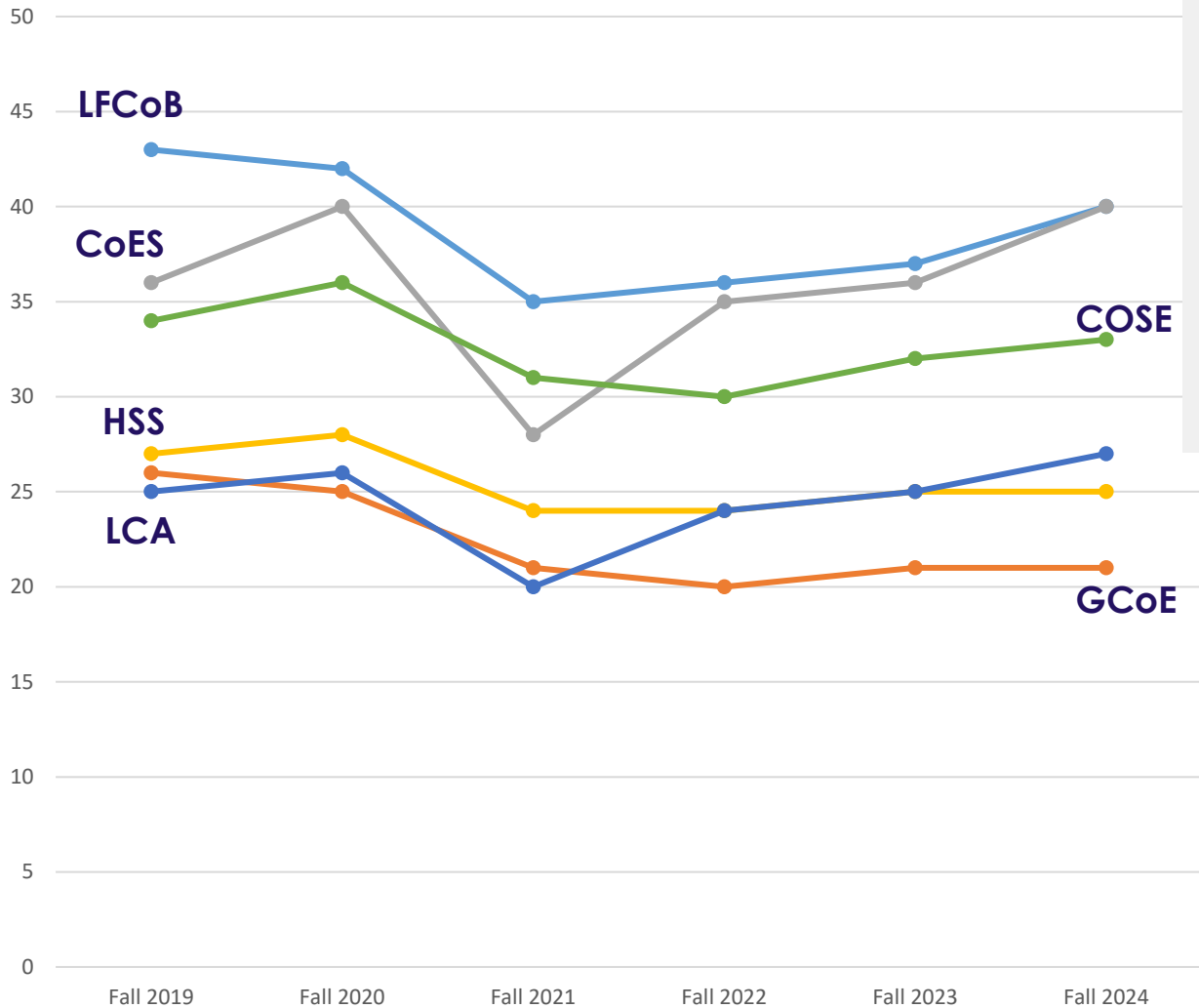
Number of class sections							
	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024	% change F22-F24
BUS	418	389	430	378	331	298	-21.2%
EDUC	188	192	220	185	176	158	-14.6%
ETHS	245	217	339	271	242	220	-18.8%
HSS	526	486	570	526	510	468	-11.0%
LCA	1,500	1,282	1,539	1,268	1,140	902	-28.9%
COSE	999	906	1,031	993	911	838	-15.6%
College Total	3,876	3,472	4,129	3,621	3,310	2,884	-20.4%

* Excludes supervision sections, and classes that are not offered by the Colleges.

(Data obtained from SFSU IR website > Program Review > Curriculum & Instruction > DIY Course Enrollment)

Average Class Size* by College

(Fall 2019 through Fall 2024)



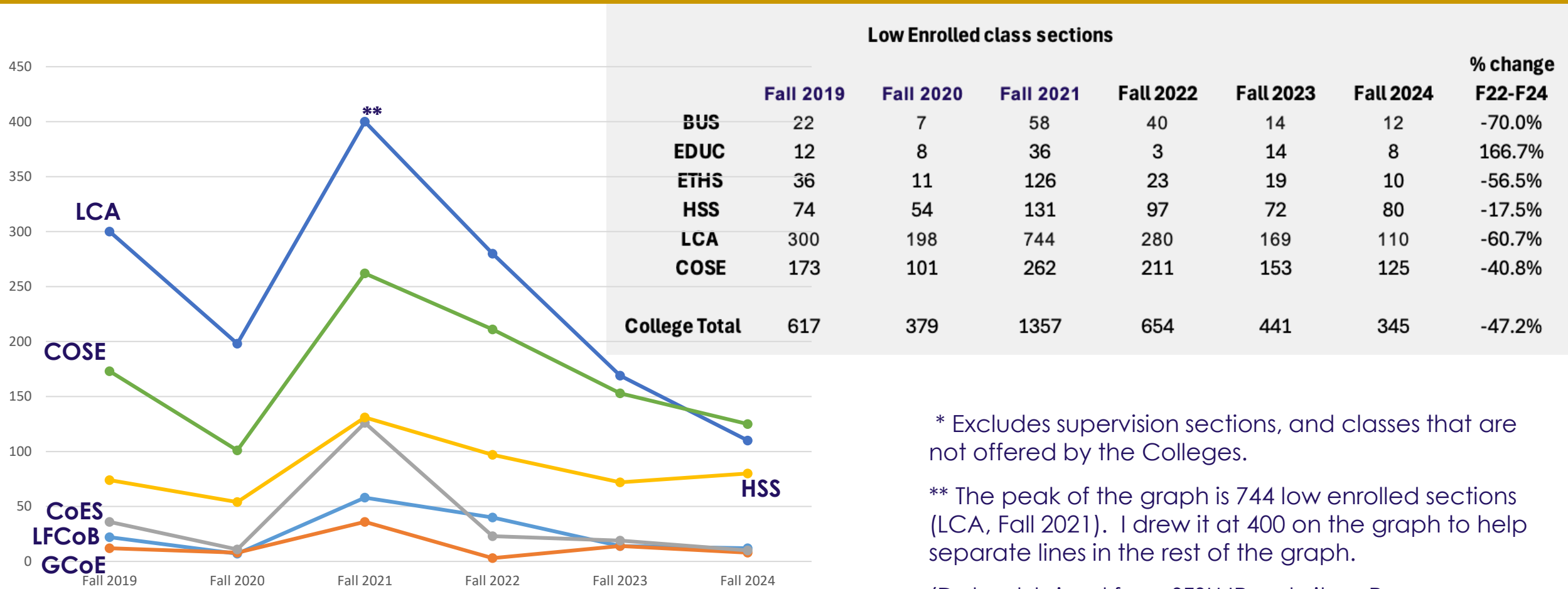
Average class size						
	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024
BUS	43	42	35	36	37	40
EDUC	26	25	21	20	21	21
ETHS	36	40	28	35	36	40
HSS	27	28	24	24	25	25
LCA	25	26	20	24	25	27
COSE	34	36	31	30	32	33

* Excludes supervision sections, and classes that are not offered by the Colleges.

(Data obtained from SFSU IR website > Program Review > Curriculum & Instruction > DIY Course Enrollment)

Number of low-enrolled class sections* by College

(Fall 2019 through Fall 2024)



* Excludes supervision sections, and classes that are not offered by the Colleges.

** The peak of the graph is 744 low enrolled sections (LCA, Fall 2021). I drew it at 400 on the graph to help separate lines in the rest of the graph.

(Data obtained from SFSU IR website > Program Review > Curriculum & Instruction > Class Schedule Report)

Thank you.

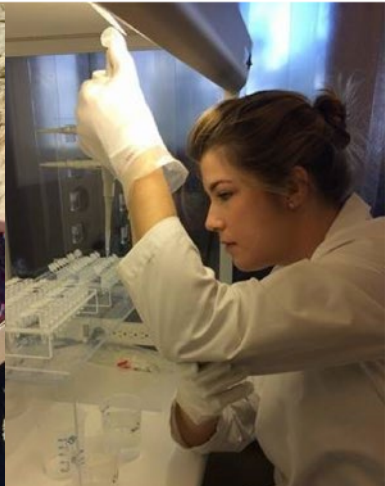
Questions?

- From members
- From guests

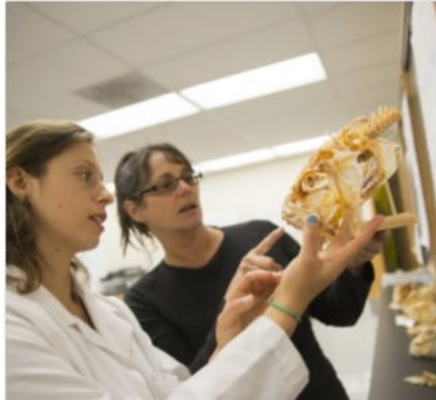
College of Science & Engineering Budget Summary

Carmen Domingo, Dean
Crystal Kam, Director of Budget & Finance

December 19, 2024



College of Science & Engineering Academic Units



Biology



Chemistry &
Biochemistry



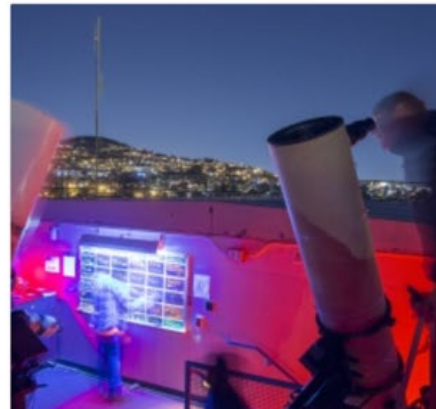
Computer Science



School of Engineering



Mathematics



Physics & Astronomy

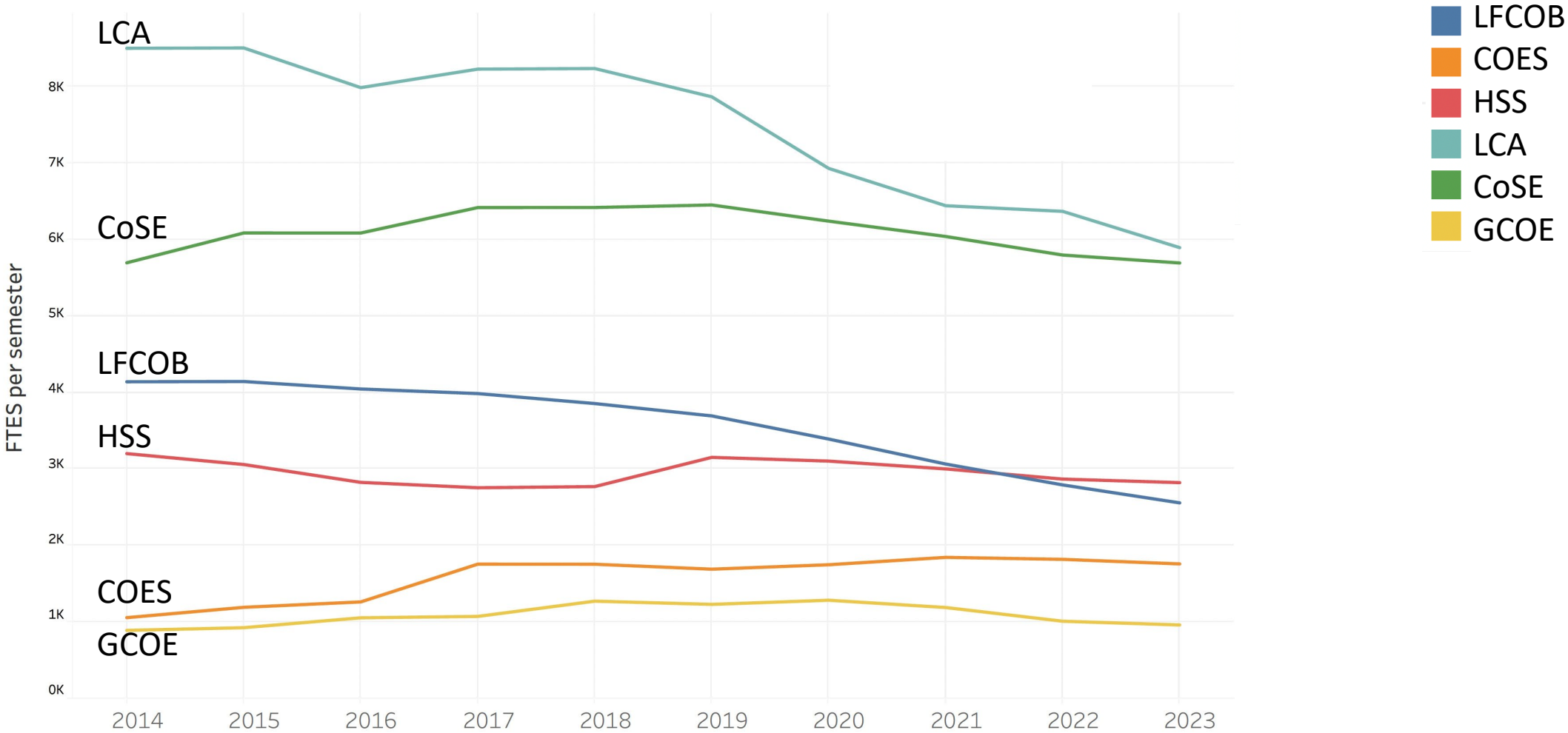


Psychology



School of the Environment

F & SP 2014-23 SFSU Enrollment Trends in Course FTES



Budget Allocation Across Colleges

*AA lecturer budget reduction (FY 2023-24)

FY 2023-24 lecturer budget allocation						
*F23 FTES	2,513	1,784	5,763	5,985	973	2,728
	LFCoB	CoES	COSE	LCA	GCoE	CHSS
AR memo (April 2023)	2,302,839	3,481,400	6,032,589	8,945,034	2,049,331	7,093,581
AR reduction memos (May 2023)	1,712,501	2,758,877	4,859,497	6,641,269	1,641,011	5,176,835
reduction:	(590,338)	(722,523)	(1,173,092)	(2,303,765)	(408,320)	(1,916,746)
percentage:	-26%	-21%	-19%	-26%	-20%	-27%
AR test reduction of 5M (July 2023)	1,336,788	2,153,594	3,793,350	5,184,211	1,280,982	4,041,066
reduction:	(375,713)	(605,283)	(1,066,147)	(1,457,058)	(360,029)	(1,135,769)
percentage:	-22%	-22%	-22%	-22%	-22%	-22%
tota percentage:	-42%	-38%	-37%	-42%	-37%	-43%

*Presented Nov 2024 at UBC meeting

Note 1: The actual "test" reduction was decreased because Fall 2023 was in progress.

Note 2: This is for FY 2023-24. The FY 2024-25 allocations are greater by 5% for last year's GSI.

* [IR- Course Data > DIY Course Enrollment](#)

COSE Operating Funds (NG001, NR101 and NG025) Budget Summary

NG001, NR101 and NG025

in thousands of dollars

	“Pre-MBRA*”	“MBRA*”		Variance FY22-FY24	% Change FY22-FY24
	FY2022-23	FY2023-24	FY2024-25		
Revenues	0	0	0	0	0%
Salaries and Wages	31,813	32,608	30,748	(1,065)	-3.35%
Op. Expense (OE)	0	0	300**	300	----
Total	31,813	32,608	31,048	(765)	-2.40%

1. * MBRA = Multi-year Budget Realignment

2. ** In previous fiscal years, OE was allocated from carryforward funds in NR401.

COSE Personnel Summary

FTE	“Pre-MBRA”	“MBRA”		Variance FY22-FY24	% Change FY22-FY24
	FY 2022-23	FY 2023-24	FY 2024-25		
Faculty, T/TT	169.63	175.43	159.30	(10.33)	-6.09%
Lecturer Faculty *	84.81	58.49	56.02	(28.79)	-33.95%
Department Chair	6.20	6.40	6.20	0.00	0.0%
MPP**	7.00	7.00	7.00	0.00	0.0%
Staff	64.29	61.71	55.86	(8.43)	-13.11%
Total	331.53	309.03	284.38	(47.15)	-14.22%
	Salary & Wages Reduction:			\$1.07M	

*LF FTEF = parttime faculty budget allocation / standard replacement rate for the given FY.

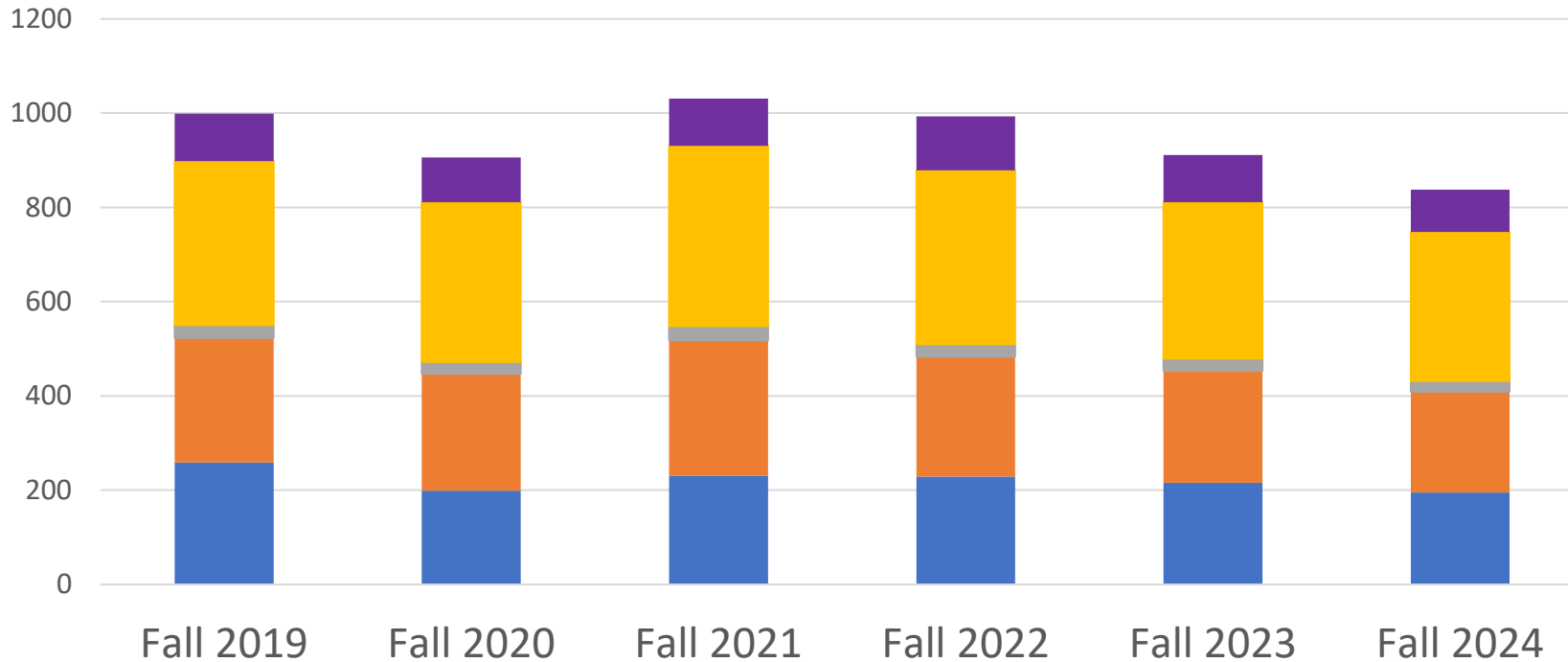
** The number of MPPs has declined relative to previous FYs, e.g., COSE had 9 MPPs in FY 2020-2021.

COSE Enrollment: Primary Major FTES

FTES	"Pre-MBRA"				"MBRA"		F22-F24 % change
	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024	
Undergraduate	6089.0	5992.9	6030.5	6001.1	5989.9	5755.1	-4.1%
2 nd Deg./Post Bacc.	0.80	2.3	2.6	7.5	11.9	19.3	+57.3%
Graduate	422.4	425.5	465.4	463.0	437.6	442.5	-4.4%
CoSE Totals	6512.2	6420.7	6498.6	6471.7	6439.4	6217.0	-3.9%

1. Data obtained from Institutional Research > Applications and Enrollment > Student Enrollment > Student (Major) Enrollment Report, Official Headcounts and FTES

COSE Sections Scheduled

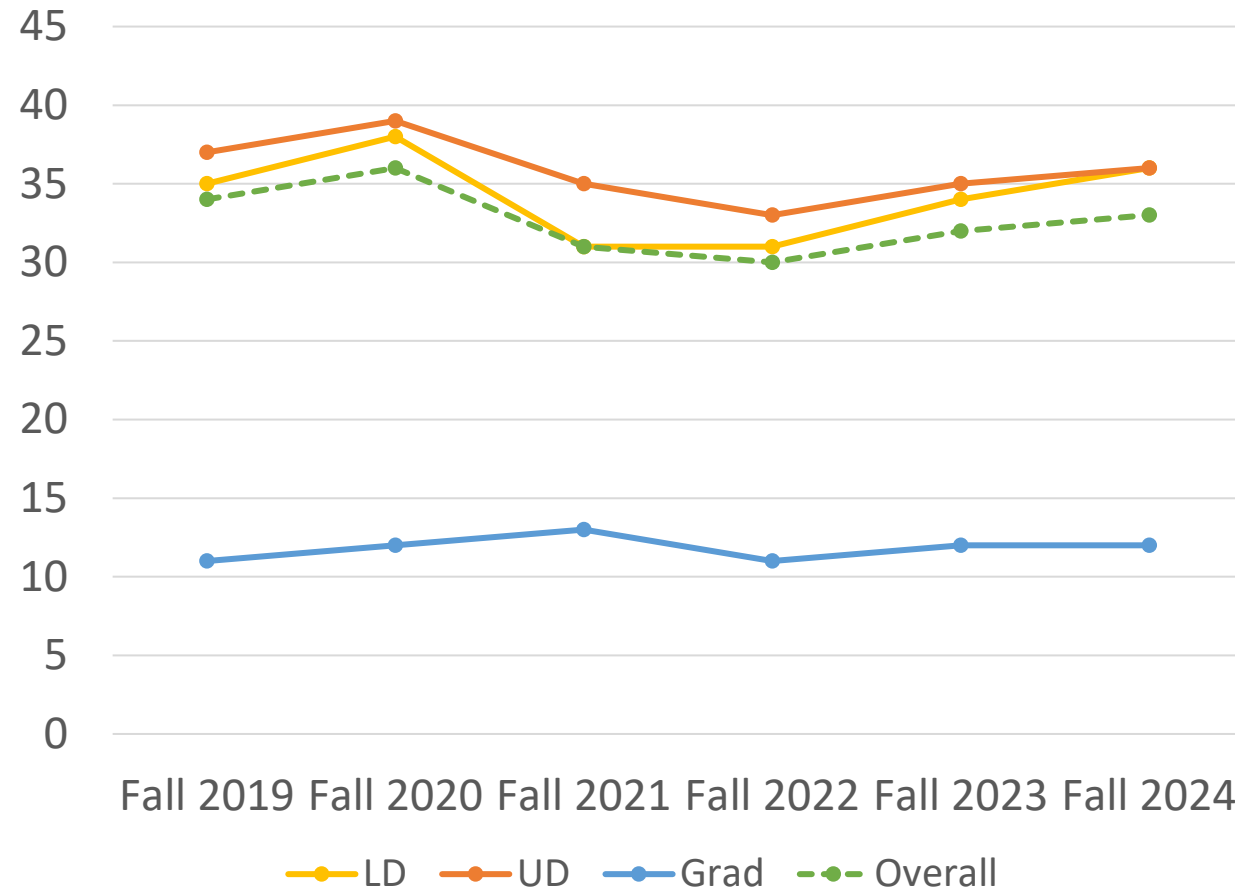


Section type	F22-F24 % change
Lower Div - GE	-14.8%
Lower Div	-15.3%
Upper Div - GE	-14.8%
Upper Div	-14.4%
Graduate	-21.1%
All sections	-16.1%

■ Lower Div - GE
 ■ Lower Div - Non GE
 ■ Upper Div - GE
 ■ Upper Div - Non GE
 ■ Graduate

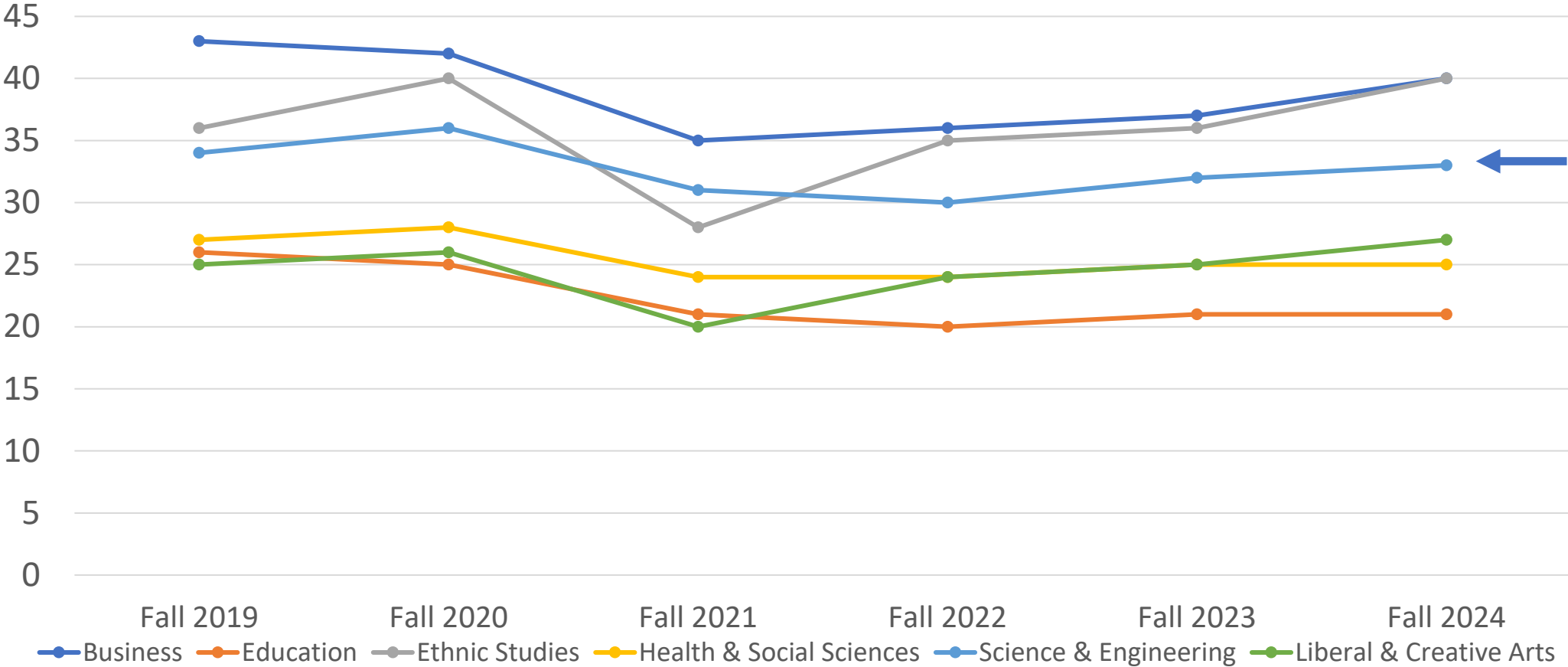
1. Data obtained from Institutional Research > Program Review > Curriculum and Instruction > Class Schedule Report, excludes supervision
2. * COVID-19 pandemic semester

COSE Average Class Enrollment



1. Data obtained from Institutional Research > Program Review > Curriculum and Instruction > DIY Course Enrollment, excludes supervision
2. LD = Lower Division; UD = Upper Division; Grad = Graduate

Colleges Average Class Enrollment



1. Data obtained from Institutional Research > Program Review > Curriculum and Instruction > DIY Course Enrollment, excludes supervision
 2. LD = Lower Division; UD = Upper Division; Grad = Graduate

COSE Low Enrolled Sections

Section count	"Pre-MBRA"				"MBRA"		F22-F24 % change
	Fall 2019	Fall 2020	Fall 2021*	Fall 2022	Fall 2023	Fall 2024	
Lower Div.	75	40	139	102	68	51	-50.0%
Upper Div.	52	29	88	66	50	42	-36.4%
Graduate	46	32	35	43	35	32	-25.6%
Total	173	101	262	211	153	125	-40.8%
				F22-F24 Est. Savings**		\$610Ks	

1. Data obtained from Institutional Research > Program Review > Curriculum and Instruction > Class Schedule Report, excludes supervision
2. Low enrolled section: Lower Division < 18 enrolled; Upper Division < 14 enrolled; Graduate < 7 enrolled
3. * COVID-19 pandemic semester
4. ** 211 sections, fall 2022 – 125 sections, fall 2024 = 86 sections * \$7110/3-WTU section = \$0.61M; \$7110/3-WTU is the FY24-25 vacant rate.

CoSE Major Enrollment Headcount

	Fall 2019	Fall 2024
Enrollment Type		
1.1st Freshmen	1,130	891
2.New UG Transfer	895	815
3.New 2nd/PBac	0	14
4.New Graduates	216	242
5.Continuing	5,144	5,116
6.Returning	35	59
7.Transitory	44	20
Total	7,464	7,157

-4%

SFSU IR > Applications and Enrollment > Student Enrollment Report



Department Number of Majors

Department	Fall 2019	Fall 2024	F24-F19	% change
Biology	1,708	1,566	-142	-8.3%
Chemistry/Biochemistry	354	288	-66	-18.6%
Computer Science	1,500	1,765	265	17.7%
Engineering	1,520	1,232	-288	-18.9%
Mathematics	262	192	-70	-26.7%
Physics/Astronomy	147	145	-2	-1.4%
Psychology	1,532	1,685	153	10.0%
School of the Environment	415	270	-145	-34.9%
All College	26	14		
Total	7,464	7,157	-307	-4.1%

Department Enrollment Trends in FTES

Department	Fall 2019	Fall 2024	F24-F19	% change
Biology	1,294.2	981.9	-312.3	-24.1%
Chemistry/Biochemistry	553.0	456.2	-96.8	-17.5%
Computer Science	605.9	700.4	94.5	15.6%
Engineering	640.4	504.4	-136.0	-21.2%
Mathematics	1,237.9	958.3	-279.6	-22.6%
Physics/Astronomy	506.4	515.7	9.3	1.8%
Psychology	896.1	932.2	36.1	4.0%
School of the Environment	775.4	533.9	-241.5	-31.1%
All College	51.2	11.4		
Total	6,560.5	5,594.4	-966.1	-14.7%

Reduce Curricular Costs

Increase Efficiency of Class Offerings

- Reduce number of low enrolled classes
- Reduce number of multiple sections
- Increase class size
- Decrease the frequency of elective course offerings

Structural Reorganization of Departments and Programs

- Creation of School of the Environment (Department of Earth & Climate + Department of Geography & Environment + Environmental Studies Program)
- Reorganize and discontinue degree programs
- Streamline course offerings

Reduce College Costs and Reliance on General Fund

Staffing Support Across Units

- Seawater Room (ORSP and CoSE)
- Electron Microscopy Room (TT faculty and graduate student)
- Estuary Ocean Science Center (9 FTE staff in 2019 to 2.2 FTE in 2024)
- Opened new Science & Engineering Innovation Center with no new staff

External Funding (Donations, grants, awards)

- Equipment purchases
- Student scholarships
- Student stipends
- Research supplies

College Realignment Estimated Reductions & Savings

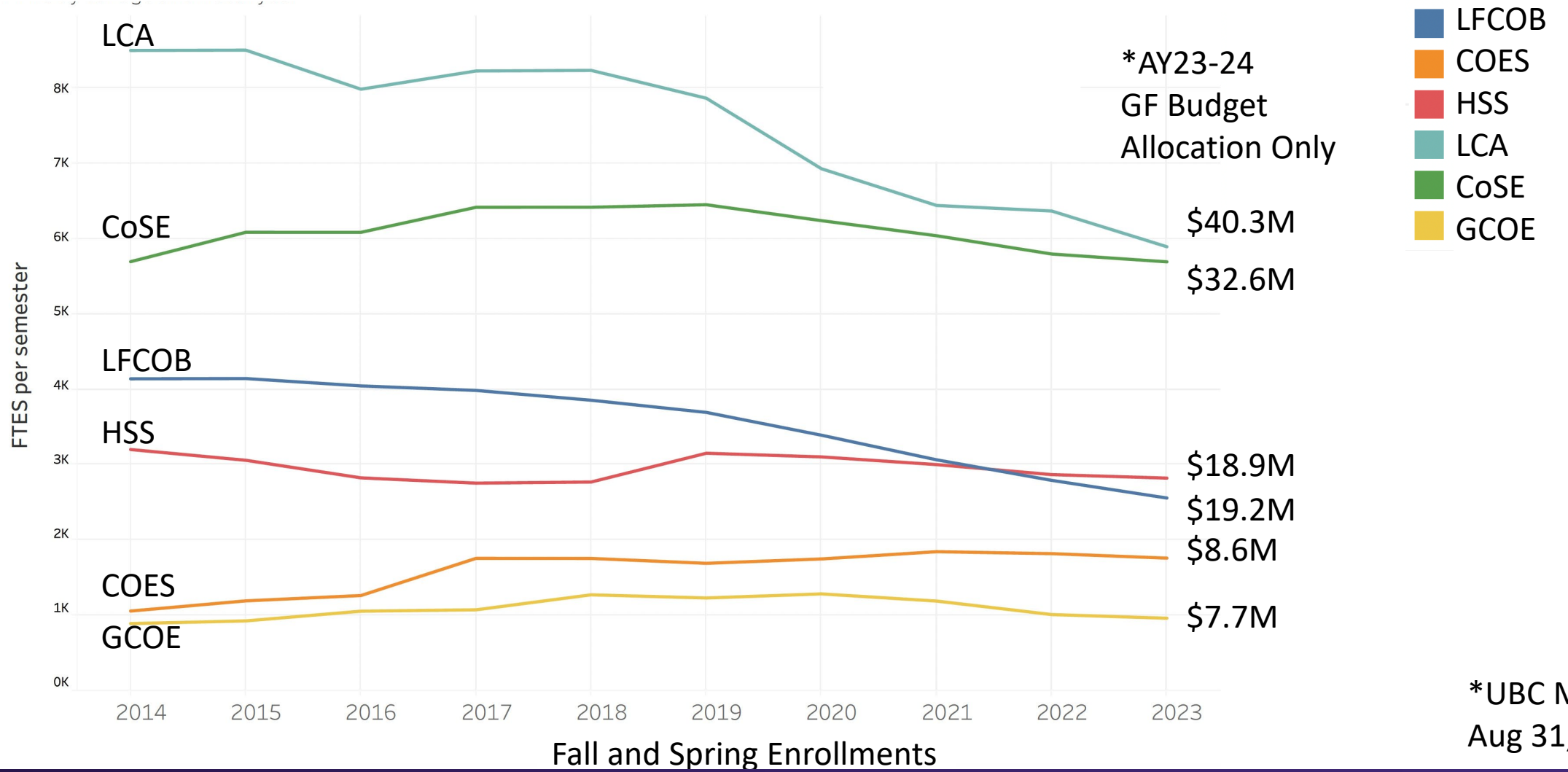
- **Personnel (actual)** **\$1.07M**
- **Class Schedule, Fall 2022 – Fall 2024**
 - *Reduce number of sections (estimate) **\$1.1M**
- ****Other (estimate)** **\$0.7M**

CoSE estimate total: \$2.87M

*Eliminated 155 sections

**IDC allocation covering basic department OE needs

AY14-23 SFSU Enrollment Trends in Course FTES



*UBC Meeting
Aug 31, 2023

Thank you.

Questions?

- From members
- From guests

5 Minute Break

Assigned Time Costs

John Kim

Interim Vice Provost for Academic Resources

Faculty Workload

Faculty Workload:

- 1.0 timebase for faculty is 30 WTU* for an Academic Year
- Faculty workload is reported to C.O. in APDB
- APDB is based on the class schedule

Full-Time Faculty Workload: 15 WTU per semester

- For lecturer faculty: e.g., five 3-unit lecture classes = $5 \times 3 \text{ WTU} = 15 \text{ WTU}$
- For T/TT faculty: 12 WTU, e.g., four 3-unit lecture classes: $4 \times 3 \text{ WTU} = 12 \text{ WTU}$
plus 3 WTU for advising, committee work, etc.

* WTU = "weighted teaching unit"

** APDB = "Academic Planning Database"

Faculty workload is based on the class schedule

... because the class schedule includes information for calculating each faculty member's teaching WTU:

Course components are classified as LEC, SEM, ACT, LAB:

- lecture and seminar class components: 1 unit = 1.0 WTU
- activity class components: 1 unit = 1.3 WTU
- (science) laboratory components: 1 unit = 2.0 WTU

WTU for supervision courses are determined by S-factor and enrollment

Example: class schedule for T/TT Faculty A

Subject	Catalog No.	Section	Component	Units	WTU	Enr Act	FTES	Learning Mode
FIN	350	04	LEC	3	3	42	8.4	09
FIN	350	05	LEC	3	3	34	6.8	09
FIN	350	06	LEC	3	3	42	8.4	01
Total:					9	118	23.6	

3 sections of FIN 350, which is a 3 unit lecture course

Total FTES* = (total enrollment x units) / 15 = (118 x 3) / 15 = 23.6

Total WTU = 9 WTU (which is less than 12 WTU)

What makes up the remaining 3 WTU for full-time T/TT faculty A?

*FTES = "full-time equivalent student"

This formula assumes that the students enrolled in the classes are undergraduate students, for whom 1 FTES is equivalent to 15 units of coursework per semester.

Assigned Time supplements class schedule workload data

Faculty may receive assigned time (AT) for work outside the class schedule

Example categories:

Direct Assigned Time (with codes)

- Excess enrollment (code 11)
- Non-Traditional Instructions (code 15)

Examples

lecture enrollment of 120 or more
examination evaluation

Indirect Assigned Time (with codes)

- Special Instructional Programs (code 21)
- Instruction Related Services (code 23)
- Probationary Faculty Activities (code 36)

team-teaching
Metro lecturer assignment outside the classroom
new course preparation

Assigned Time Report for T/TT faculty*

WTU (AY 2023-24) - not including AT from University, C.O.

	A	B	C	D	E	F	G	H	I	J	K
4				AY 2023-2024 (Fall 2023 + Spring 2024)							
5	Category	Code	Description	LFCOB	GCOE	ETHS	HSS	LCA	CoSE	Total	% of Total
6	Direct	11	Excess Enrollments	18			3	3	26	50	1.2%
7	Direct	15	Non-Traditional Instruction	9	17	12	21	10	3	72	1.7%
8	Direct	18	Instructional Support of Graduate Students				11		2	13	0.3%
9	Total Direct Assigned Time			27	17	12	35	13	31	134	3.3%
10				20%	13%	9%	26%	10%	23%	100%	
13				AY 2023-2024 (Fall 2023 + Spring 2024)							
14	Category	Code	Description	LFCOB	GCOE	ETHS	HSS	LCA	CoSE	Total	% of Total
15	Indirect	21	Special Instructional Programs	24	6		6		65	101	2.5%
16	Indirect	22	Instructional Experimentation or Innovation	537	38	72	423	976	897	2,943	72.0%
17	Indirect	23	Instruction- Related Services	6	77	3	48	72	123	329	8.0%
18	Indirect	31	Student Advising	6		12	5	34	72	129	3.2%
19	Indirect	32	Instruction- Related Committee Assignments			9				9	0.2%
20	Indirect	33	Curricular Planning or Studies	6		3	8		19	36	0.9%
21	Indirect	34	Accreditation Responsibilities	24			10			34	0.8%
22	Indirect	36	Probationary Faculty Activities	24	33	30	60	44	179	370	9.1%
23	Indirect	37	Exceptional Service Level Activities			3				3	0.1%
24	Total Indirect Assigned Time			627	154	132	560	1,126	1,355	3,954	96.7%
25				16%	4%	3%	14%	28%	34%	100%	
27	University Total			654	171	144	595	1,139	1,385	4,088	100.0%
28				16%	4%	4%	15%	28%	34%	100%	

* From an Institutional Research office report

Assigned Time Report (CO/University AT only)*

WTU (AY 2023-24)

	A	B	C	D	E	F	G	H	I	J
4				AY 2023-2024 (Fall 2023 + Spring 2024)						
5	Category	Code	Description	LFCOB	GCOE	ETHS	HSS	LCA	CoSE	Total
6	Direct	15	Non-Traditional Instruction					3		3
7	Indirect	22	Instructional Experimentation or Innovation	12	33		19	30		93
8	Indirect	23	Instruction- Related Services		18		44	36	12	110
9	Indirect	32	Instruction- Related Committee Assignments	6	3		39	18	3	69
10	Indirect	37	Exceptional Service Level Activities				8		18	26
11	University Total			18	54	-	109	87	33	300
12				6%	18%	0%	36%	29%	11%	100%

* Assigned Time from CO and University-wide:		
21		32
Supervision for Grad. Div	CEETL Coordination	Board of Trustees
	Climate Justice Leader Initiative	CSU Statewide Faculty Affairs Committee
22	Co-Founder Guardian Scholars	SFSU Academic Senate
Research Advising for Students	EII Director	SFSU Academic Senate ExComm
Provost's Pre-Tenure award	Faculty Director GE	SFSU Academic Senate Chair
Provost Assigned Time	First Year Experience Director	APRC Chair, Senate Committee
	ITEP & Education Pathway	Chair of CCC for Senate
	Metro Director	SFSU Academic Senate
	PERC FellowProgram	University Wide Committees
	Project Arise Co-Director	Assessment Fellowship - HSS
	Writing Curricular Coord (CEETL)	CSU CO Info Tech Comm
		Equity Hub
	37	H RTP Chair-Univ Wide Comm
	Exceptional Assigned Time Award	IACUC-IACUA-Univ Wide Comm
		University Tenure and Promotion Comm

* From an Institutional Research office report

Assigned Time Report for Lecturer Faculty*

WTU (AY 2023-24)

	A	B	C	D	E	F	G	H	I	J	K
4				AY 2023-2024 (Fall 2023 + Spring 2024)							
5	Category	Code	Description	LFCOB	GCOE	ETHS	HSS	LCA	CoSE	Total	% of Total
6	Direct	11	Excess Enrollments	24			30		32	86	10.5%
7	Direct	15	Non-Traditional Instruction					53	6	59	7.1%
8	Direct	18	Instructional Support of Graduate Students						3	3	0.4%
9	Total Direct Assigned Time			24	-	-	30	53	41	148	18.0%
10				16%	0%	0%	20%	36%	28%	100%	
11											
12				AY 2023-2024 (Fall 2023 + Spring 2024)							
13	Category	Code	Description	LFCOB	GCOE	ETHS	HSS	LCA	CoSE	Total	% of Total
14	Indirect	21	Special Instructional Programs		12	33	5		14	64	7.8%
15	Indirect	22	Instructional Experimentation or Innovation			30	3	19		52	6.3%
16	Indirect	23	Instruction- Related Services		48	210	126	15	76	475	57.8%
17	Indirect	31	Student Advising				16	14	10	39	4.7%
18	Indirect	32	Instruction- Related Committee Assignments	6				3	6	15	1.8%
19	Indirect	33	Curricular Planning or Studies				15		10	25	3.0%
20	Indirect	34	Accreditation Responsibilities				3		2	5	0.6%
21	Total Indirect Assigned Time			6	60	273	167	51	117	674	82.0%
22				1%	9%	40%	25%	8%	17%	100%	
23											
24	University Total			30	60	273	197	103	158	822	100.0%
25				4%	7%	33%	24%	13%	19%	100%	

* From an Institutional Research office report

Assigned Time Cost* (excluding code 22)

	LFCoB	GCoE	CoES	HSS	LCA	CoSE	Total	cost at replace. rate
T/TT Faculty								
Direct Assigned Time	27	17	12	35	13	31	135	319,950
Indirect Assigned Time (excl. code 22)	90	116	60	137	150	458	1011	2,396,070
CO and University-funded								
Direct Assigned Time	0	0	0	0	3	0	3	7,110
Indirect Assigned Time (excl. code 22)	6	21	0	90	54	33	204	483,480
Lecturer Faculty								
Direct Assigned Time	24	0	0	30	53	41	148	350,760
Indirect Assigned Time (excl. code 22)	6	60	243	164	32	117	622	1,474,140

- not all AT can be eliminated
- can reduce AT cost incrementally, with careful evaluation of workload

* Assumes replacement at current full-time rate of 71,100 / 30 WTU.

Assigned Time Cost* (code 22 only)

	LFCoB	GCoE	CoES	HSS	LCA	CoSE	Total	cost at replace. rate
T/TT Faculty								
Indirect Assigned Time (code 22)	537	38	72	423	976	897	2943	6,974,910
CO and University-funded								
Indirect Assigned Time (code 22)	12	33	0	19	30	0	94	222,780
Lecturer Faculty								
Indirect Assigned Time (code 22)	0	0	30	3	19	0	52	123,240

Most of AT code 22 accounts for 3-3 teaching load

- but it includes CO and University-funded AT
- and GCoE has code 22 WTU, but GCoE is not 3-3
- and Lecturer Faculty have code 22 WTU

* Assumes replacement at current full-time rate of 71,100 / 30 WTU.

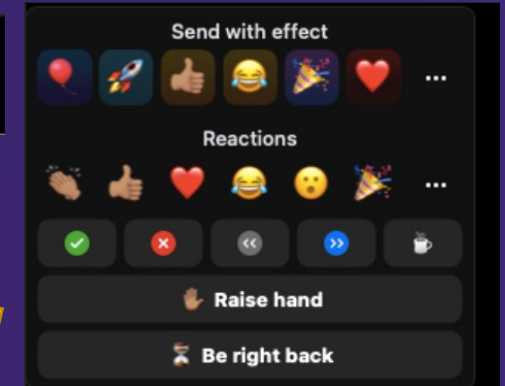
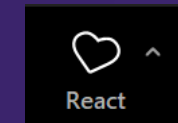
Thank you.

Questions?

- From members
- From guests

Public Forum

Open to all guests and UBC members



Please:

- ✓ **“raise your hand”** (*found on your Reactions menu, lower right corner*)
Unmute when called upon to speak. For transparency, please begin with your name, title/department. Mute when finished to reduce noise please.
- ✓ **limit to one question, so everyone has a chance to speak.**
You can “Raise your Hand” again with a follow up question, if time allows.
- ✓ **Thank you for sharing this space respectfully with our community members**

We appreciate your interest in our University's budget process and the service of our UBC members and guests, in support of our students and all our Gator families.

Check our UBC webpage for information, past meeting materials, meeting updates and how to contact the UBC

<https://adminfin.sfsu.edu/ubc>