

Faculty, Enrollment, and NTR History: FY18 to FY23

Faculty/Enrollment History	FY18 Fall 2017	FY19 Fall 2018	FY20 Fall 2019	FY21 Fall 2020	FY22 Fall 2021	FY23 Fall 2022	5-Year Change
Headcount							
Total Student Headcount Enrollment (excl. CAP)	16,368	16,757	16,401	14,816	14,288	14,126	(2,242)
% Change		2.4%	-2.1%	-9.7%	-3.6%	-1.1%	-13.7%
Total Full-Time Faculty Headcount	655	670	681	622	617	619	(36)
% Change		2.3%	1.6%	-8.7%	-0.8%	0.3%	-5.5%
Total Part-Time Faculty Headcount	820	889	880	772	793	772	(48)
% Change		8.4%	-1.0%	-12.3%	2.7%	-2.6%	-5.9%
Total Faculty Headcount	1,475	1,559	1,561	1,394	1,410	1,391	(84)
% Change		5.7%	0.1%	-10.7%	1.1%	-1.3%	-5.7%
FTEs							
Total Student FTE Enrollment (excl. CAP)	15,811	16,477	16,137	14,555	14,003	13,899	(1,912)
% Change		4.2%	-2.1%	-9.8%	-3.8%	-0.7%	-12.1%
Total Faculty FTE	988	1,040	1,041	945	943	928	(60)
% Change		5.3%	0.1%	-9.2%	-0.2%	-1.6%	-6.1%
Students per Faculty - FTE	16	16	16	15	15	15	(1)
% Change		-1.0%	-2.2%	-0.6%	-3.6%	0.9%	-6.4%
Credit Load Taught							
Total Credit Load Taught	224,881	229,859	225,530	202,203	194,804	194,182	(30,699)
% Change							-13.7%

matches headcount
enrollment decline

Annual Operating Budget	FY18	FY19	FY20	FY21	FY22	Budgeted (Incl 2% increase) FY23	5-Year Change
NTR							
Net Tuition & Fee Revenue	\$358,964,000	\$366,617,000	\$363,711,000	\$331,761,000	\$332,277,000	\$331,952,000	(\$27,012,000)
% Change		2.1%	-0.8%	-8.8%	0.2%	-0.1%	-7.5%
Salary							
Total Full-time Faculty Salary	\$77,631,978	\$82,704,556	\$83,703,987	\$75,723,333	\$76,278,964	\$81,303,661	\$3,671,683
% Change		6.5%	1.2%	-9.5%	0.7%	6.6%	4.7%
Total Part-time Faculty Salary	\$12,960,586	\$13,572,963	\$13,225,723	\$11,932,867	\$12,531,535	\$13,924,197	\$963,611
% Change		4.7%	-2.6%	-9.8%	5.0%	11.1%	7.4%
Total Faculty Salary	\$90,592,564	\$96,277,519	\$96,929,710	\$87,656,200	\$88,810,499	\$95,227,858	\$4,635,294
% Change		6.3%	0.7%	-9.6%	1.3%	7.2%	5.1%
Average Full-time Faculty Salary	\$118,522	\$123,440	\$122,913	\$121,742	\$123,629	\$131,347	\$12,825
% Change		4.1%	-0.4%	-1.0%	1.6%	6.2%	10.8%

Key Takeaways

- 1) In a 5-year period in which FTE enrollment has **decreased** by 12.1%, total faculty salaries have **increased** by 5.1% (with 60 fewer FTE faculty),
- 2) Further, over the same 5-year period, the average full-time faculty salary has **increased** by 10.8% while NTR has **decreased** by 7.5% and the average student faculty (FTE) ratio has **decreased** by 1 student.

Faculty/Enrollment/NTR History

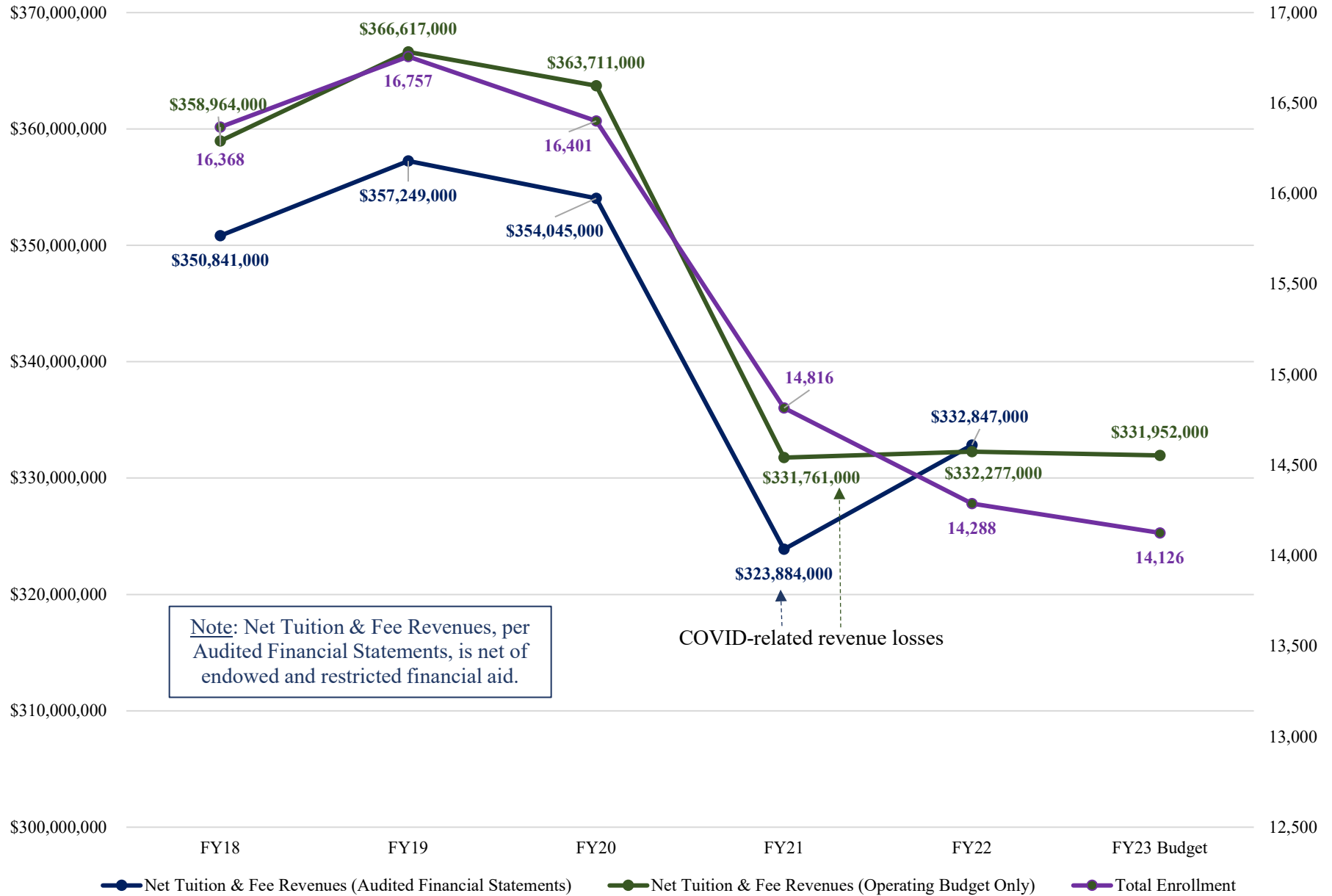
	FY18 Fall 2017	FY19 Fall 2018	FY20 Fall 2019	FY21 Fall 2020	FY22 Fall 2021	FY23 Fall 2022	
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5 yr change						-12.1%	
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5 yr change						-5.9%	
Total Faculty Headcount	1475	1559	1561	1394	1410	1391	
Percentage Full-time Faculty Tenured	73%	74%	74%	75%	75%	74%	
Annual Operating Budget							
						Budgeted (Incl 2% increase)	
Total Full-time Faculty Salary	\$ 77,631,978	\$ 82,704,556	\$ 83,703,987	\$ 75,723,333	\$ 76,278,964	\$ 81,303,661	
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5 yr change						5.1%	
Average Full-time Faculty Salary	\$ 118,522	\$ 123,440	\$ 122,913	\$ 121,742	\$ 123,629	\$ 131,347	
YoY Change		4.1%	-0.4%	-1.0%	1.6%	6.2%	
5 yr change						10.8%	
Students per Faculty - FTE	16.0	15.8	15.5	15.4	14.8	15.0	

In a 5-year period in which FTE enrollment has **decreased** by 12.1%, total faculty salaries have **increased** by 5.1% (with 60 fewer FTE faculty), the average full-time faculty salary has **increased** by 10.8%, and the student faculty (FTE) ratio has **decreased** by 1 student.

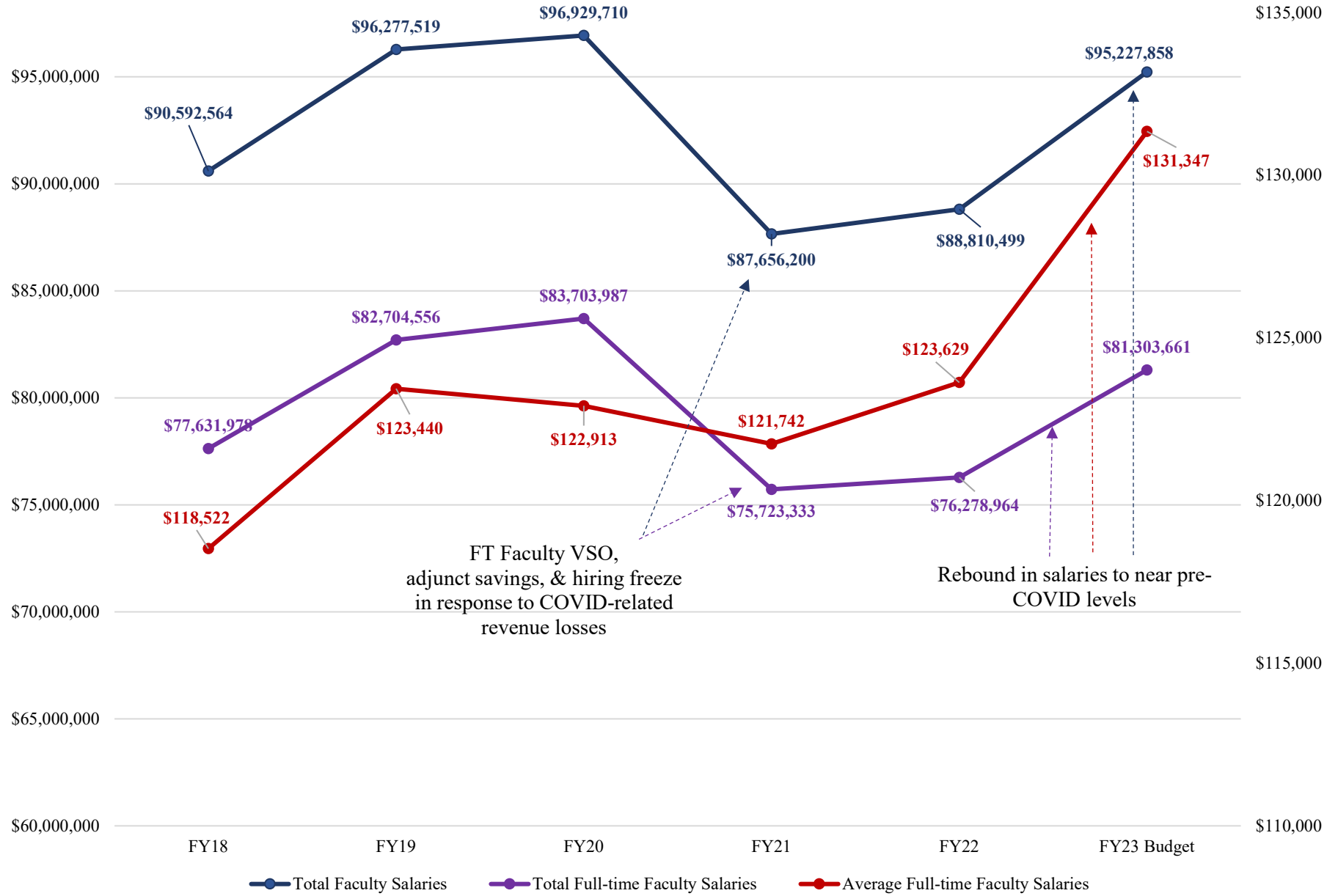
St. John's University
Net Tuition Revenue, Faculty Salaries, Headcount &
Other Relevant Data
March 2023

Source: St. John's University General Ledger System (Banner)
Office of Business Affairs

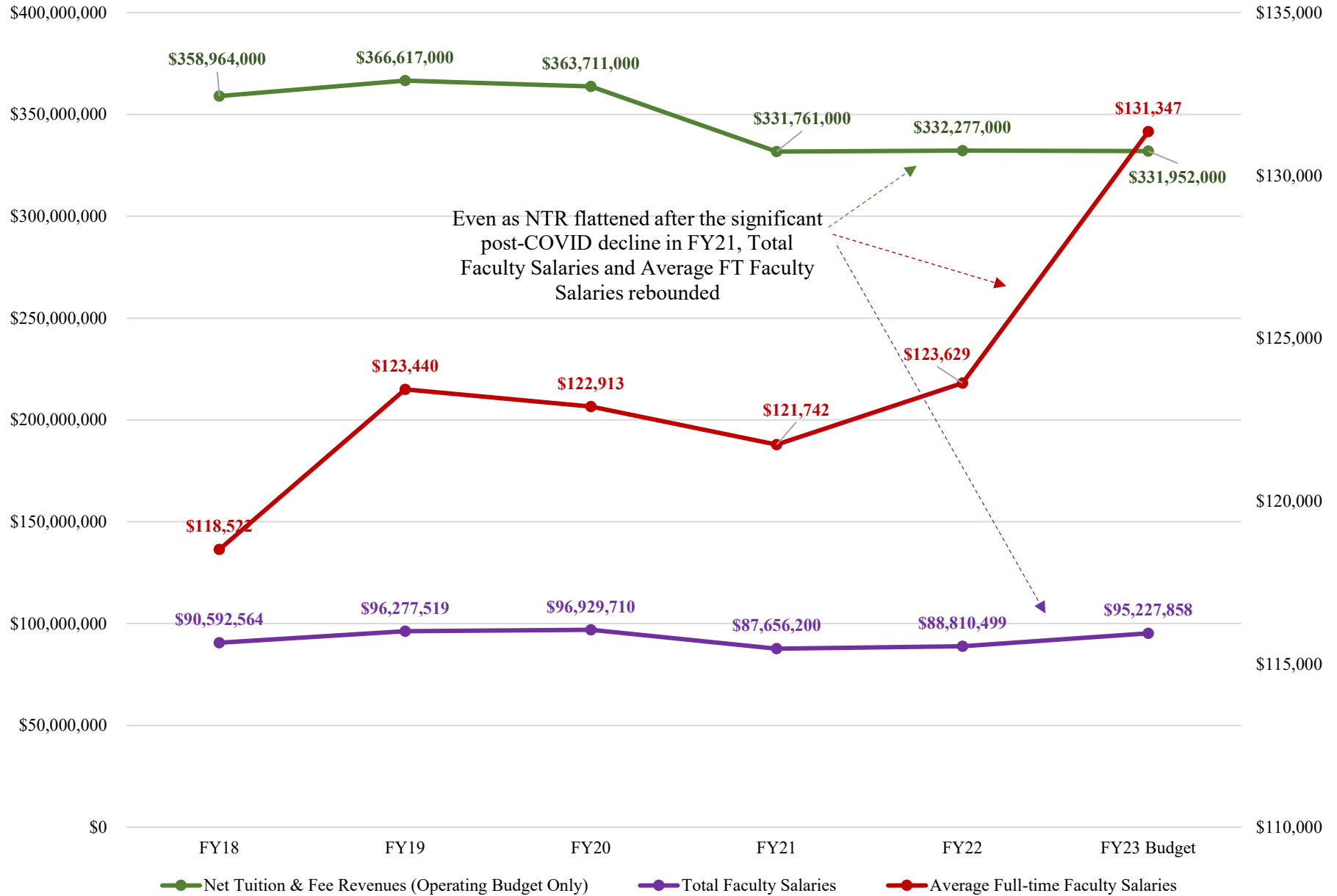
Net Tuition & Fee Revenues & Total Enrollment



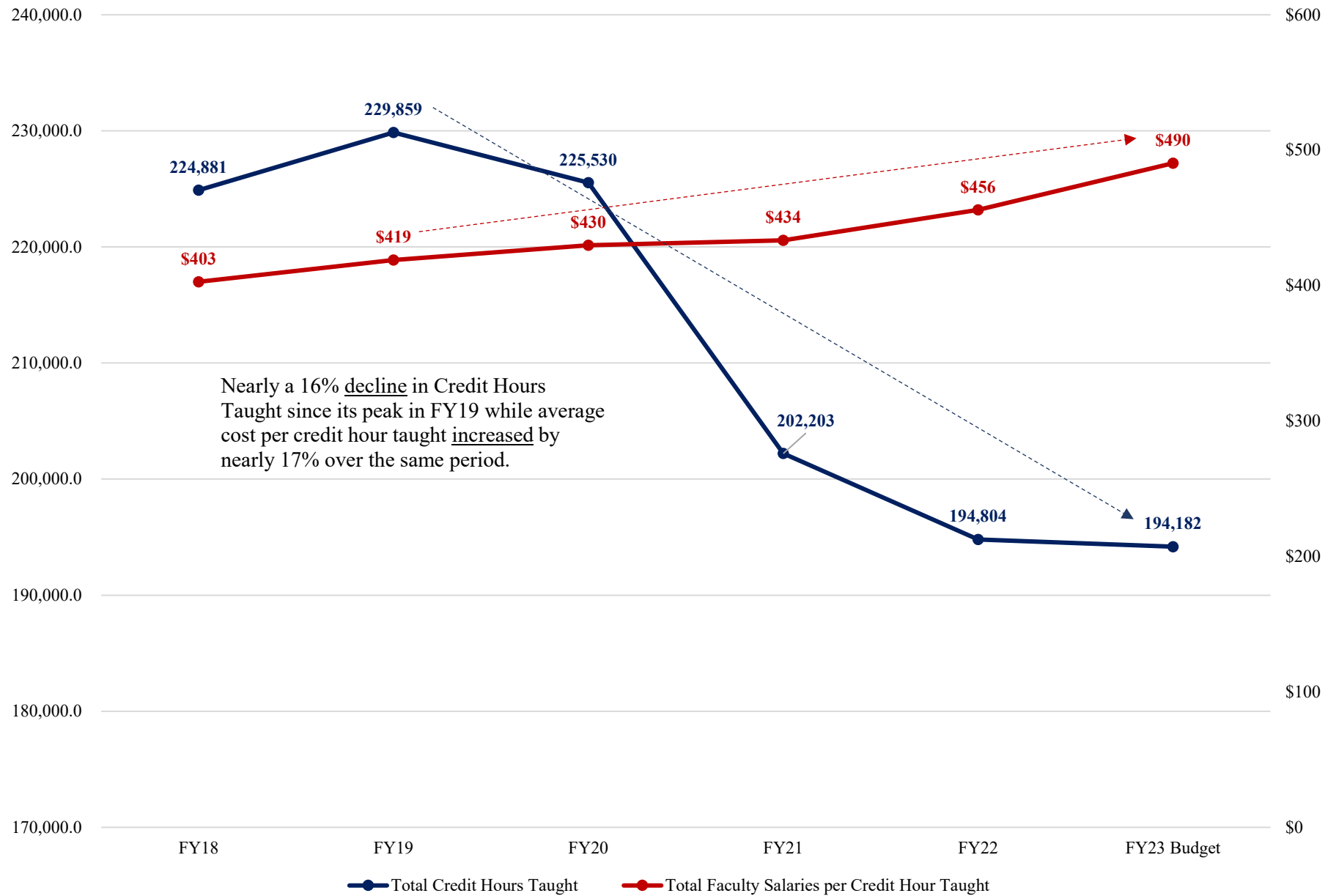
Faculty Salaries



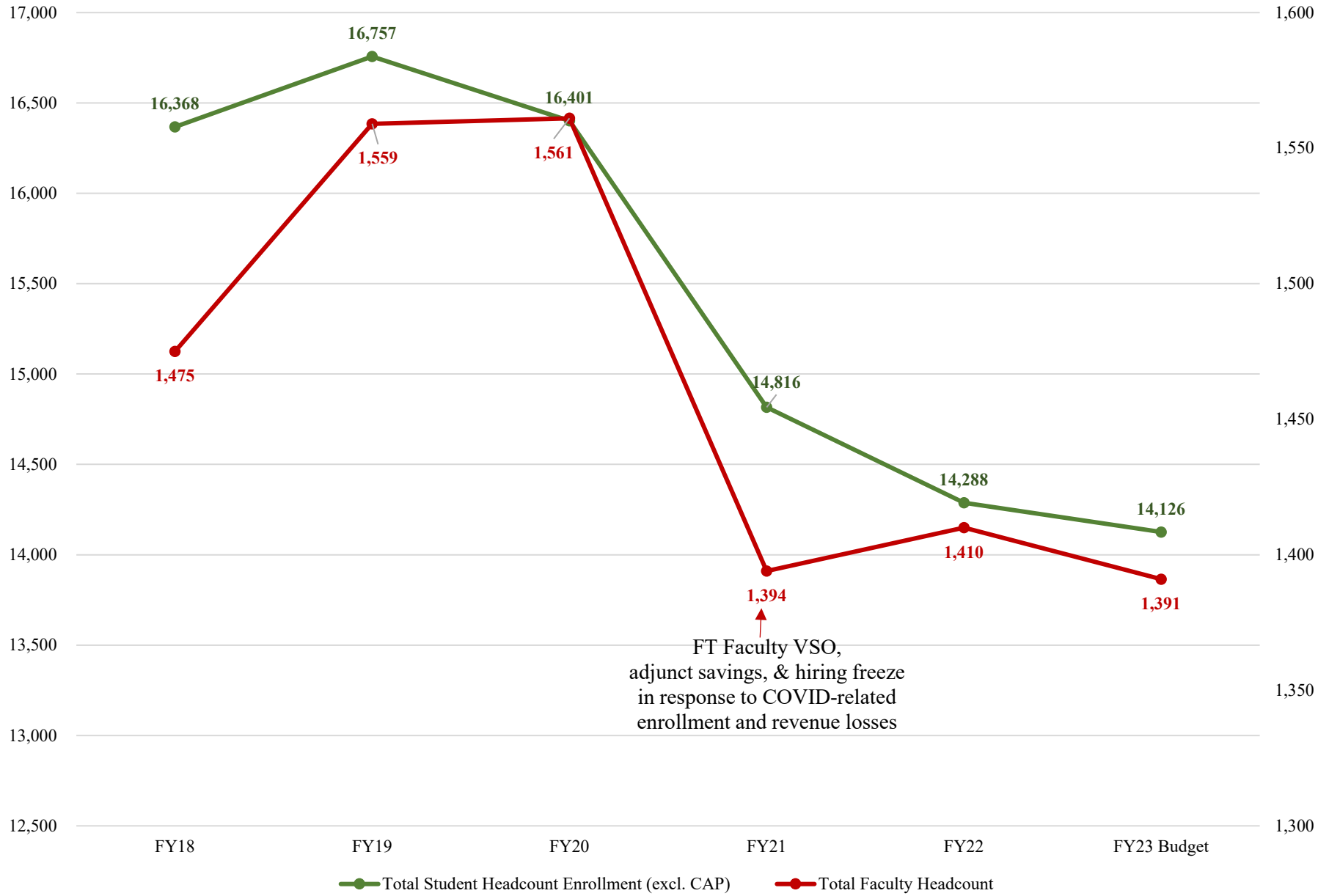
Net Tuition & Fee Revenues, Average Faculty Salary



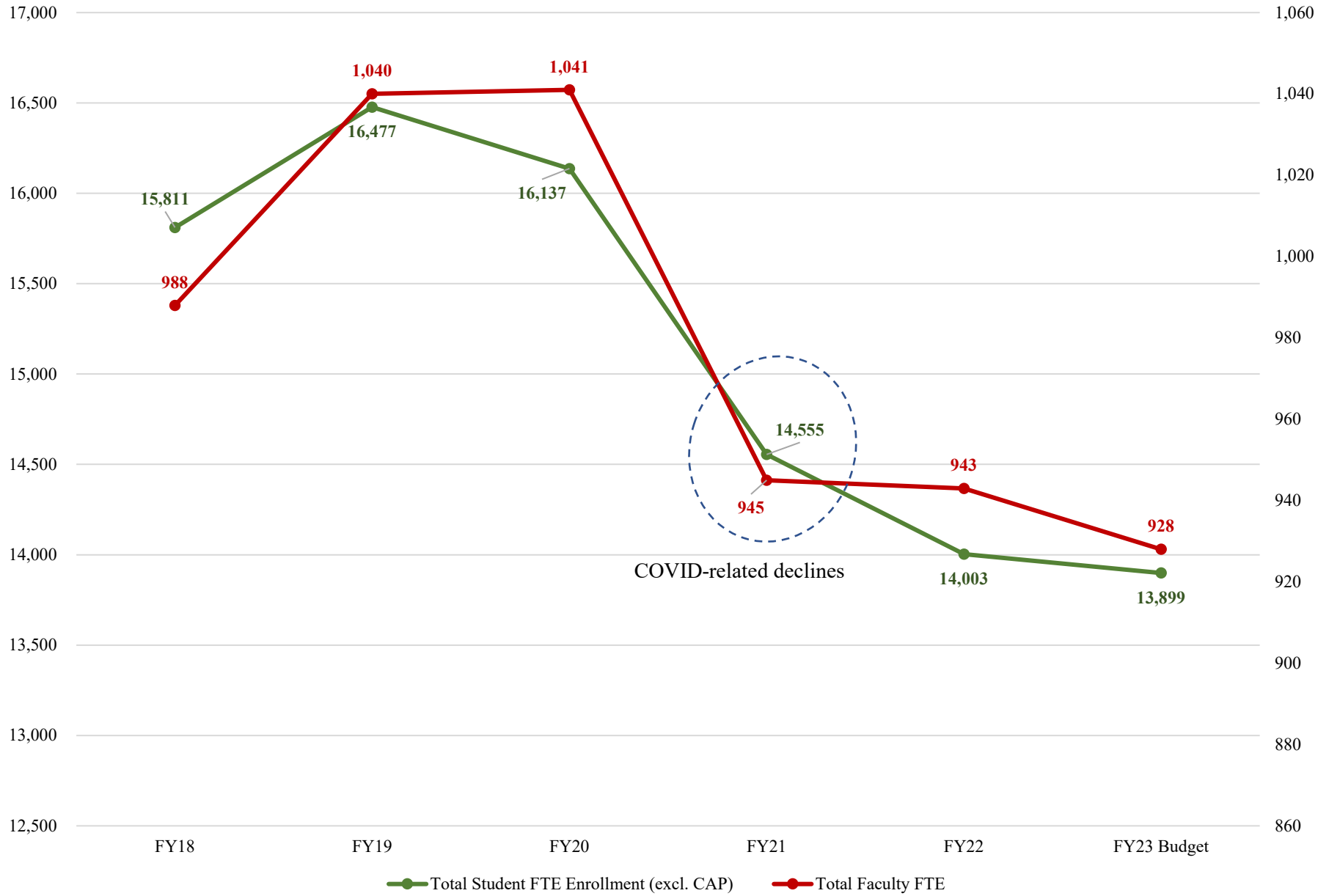
Total Credit Hours Taught



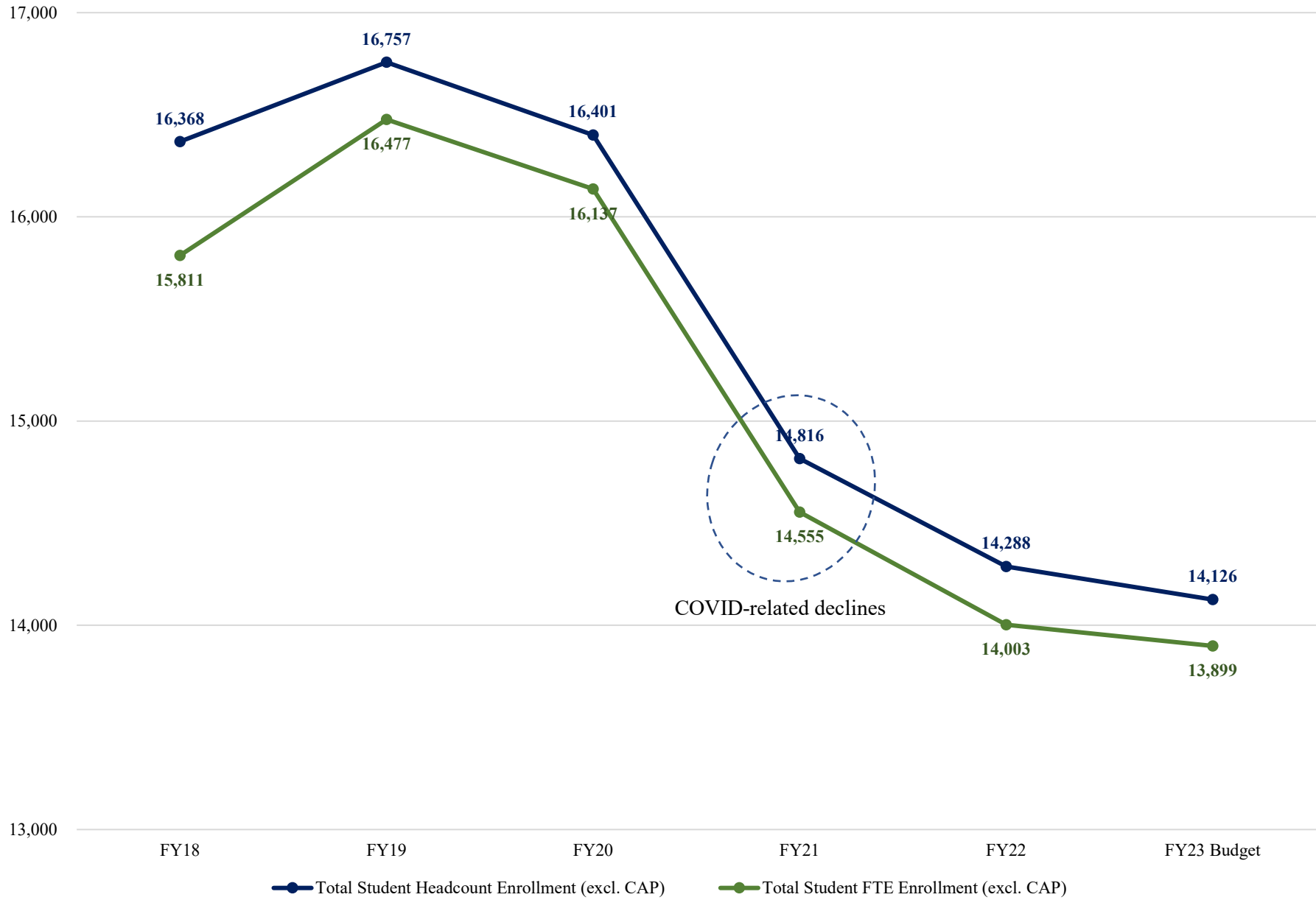
Faculty & Student Headcount



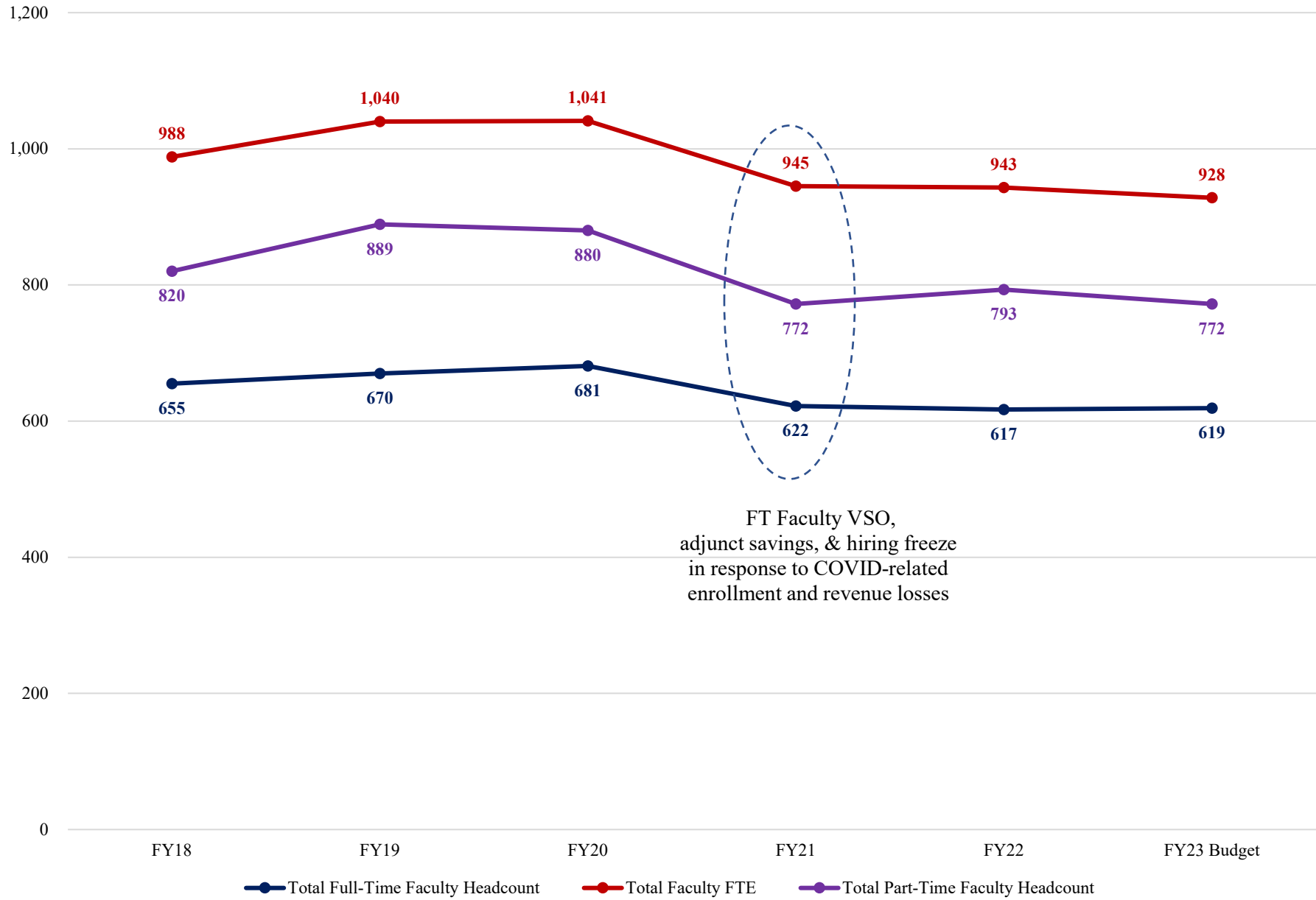
Faculty & Student FTE



Total Enrollment



Faculty Headcount



Students per Faculty - FTE

