

SAN JOSÉ STATE UNIVERSITY

# Academic Affairs Division Budget Allocations

Fiscal Year  
2014-15



# Table of Contents

<b>Section 1: Introduction</b> .....	<b>1</b>
Figure 1 Fund Sources for Academic Affairs 2014-15 Budget (\$171.7M).....	2
Table 1-1 Academic Affairs 2014-15 Base Budget Compared to 2013-14.....	3
Table 1-2 2014-15 Approved Tenured/Tenure Track Faculty Searches.....	3
Table 1-3 Cost of Instruction per FTES.....	4
Table 1-4 New FTES in SJSU’s Base Budget.....	5
Table 1-5 Total SJSU Enrollment Plan (FTES).....	5
Table 1-6 College FTES Distribution.....	6
Table 1-7 2014-15 All Funds Budget Summary.....	7
Table 1-8 2014-15 All Funds Base Budget Summary.....	8
<b>Section 2: CSU Operating Fund</b> .....	<b>9</b>
Table 2-1 2014-15 CSUOF Budget Summary.....	10
Table 2-2 2014-15 CSUOF Base Budget Adjustments.....	11
Table 2-3 2014-15 CSUOF One-Time Budgets.....	12
Table 2-4 2014-15 CSUOF New Resources Summary.....	13
<b>Section 3: Continuing Education Revenue Fund</b> .....	<b>14</b>
Table 3-1 2014-15 Projected CERF Revenues and their Distribution.....	15
Table 3-2 2014-15 CERF Budget Summary.....	16
Table 3-3 2014-15 CERF One-Time Budgets.....	17
<b>Section 4: Student Success, Excellence and Technology Fee</b> .....	<b>18</b>
Table 4-1 2014-15 SSETF Budget Summary.....	20
Table 4-2 2014-15 SSETF – IRA Budget Summary.....	21
Table 4-3 History of IRA Allocations.....	22
Table 4-4 2014-15 SSETF – Student Success Budget Summary.....	23
Table 4-5 2014-15 SSETF – Course Support Budget Summary.....	24
Table 4-6 2014-15 SSETF Awards.....	25
<b>Section 5: Detailed Budgets</b> .....	<b>26</b>
Table 5-1 2014-15 Base Positions, Salaries, and Operating Expenses.....	27
<b>Section 6: Designated Base Allocations</b> .....	<b>31</b>
Table 6-1 2014-15 Designated Base.....	32

<b>Section 7: Work Study Allocations</b> .....	<b>34</b>
Table 7-1 2014-15 Work Study Allocations with History.....	35
<b>Section 8: One-Time Division-Wide Allocations</b> .....	<b>36</b>
Table 8-1 2014-15 One-Time Division-Wide Allocations.....	37
Table 8-2 2014-15 Distribution of Sabbatical Leaves.....	38
<b>Section 9: Appendix</b> .....	<b>39</b>
Table 9-1 2013-14 All Funds Year-End Balances.....	40

# Abbreviations

## Unit Names

AAD	Academic Affairs Division
AS	Academic Senate
ASA	College of Applied Sciences and Arts
AT	Academic Technology
BUS	College of Business
CFD	Center for Faculty Development
CIES	College of International and Extended Studies
DIV	Division
DW	Division-Wide
EDUC	College of Education
ENGR	College of Engineering
FA	Faculty Affairs
GSR	Graduate Studies and Research
HA	College of Humanities and the Arts
IEA	Institutional Effectiveness and Analytics
LIBR	University Library
PRVST	Office of the Provost
SASS	Student Academic Success Services
SCI	College of Science
SSCI / CoSS	College of Social Science
UGS	Undergraduate Studies

## General Terms

ACCESS	Academic Counseling Center for Excellence in the Social Sciences
AVP	Associate Vice President
AY	Academic Year
CERF	Continuing Education Revenue Fund
CSU	California State University
CSUOF	California State University Operating Fund
ESP	Early Start Program
FTE POS	Full-Time Equivalent Positions
FTES	Full-Time Equivalent Students
GE	General Education
GSI	General Salary Increase
IRA	Instructionally-Related Activities
MPP	Management Personnel Plan
OE	Operating Expenses
SJSU	San José State University
SSETF	Student Success, Excellence and Technology Fee
STEM	Science, Technology, Engineering, Math
UCCD	University Council of Chairs and Directors
UNVS	University Studies
WASC	Western Association of Schools and Colleges



# Section 1

## Introduction



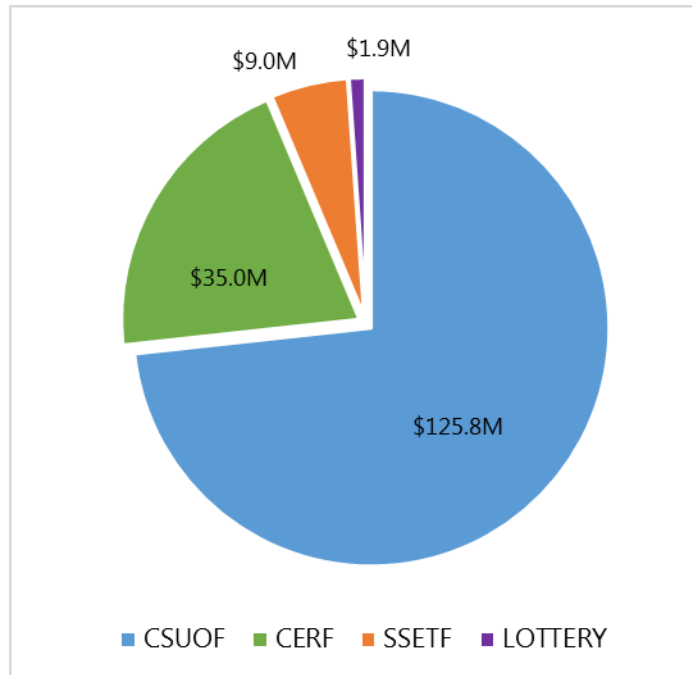
## Academic Affairs Budget

This document describes the major resources that support the Academic Affairs Division (AAD), and their distribution across the division's units. Major fund sources include funds allocated by the university (Operating Fund, Student Success, Excellence & Technology Fees, and Lottery Fund), as well as revenues generated through self-supporting programs (Special Session, Self-Supporting Summer, Winter Intersession, and Open University).

The California State University Operating Fund (CSUOF or "Operating Fund") remains the primary source of support for the university and for AAD. The Operating Fund includes state funding and student fees collected locally by San José State University (e.g., tuition fees, non-resident fees, application fees). The next largest source of support is CERF (Continuing Education Revenue Fund), followed by SSETF (Student Success, Excellence & Technology Fee), and lastly Lottery Funds.

The Division's total budget, including both base and one-time funds is \$171.7 million (see Table 1-8).

**Figure 1**  
**Fund Sources for Academic Affairs 2014-15 Budget (\$171.7M)**



Excluding one-time funds, AAD's base budget totals \$130 million, compared to \$120 million last year – an 8.7% increase. On a per-student basis, funding increased from \$5,238 to \$5,509.

**Table 1-1  
Academic Affairs 2014-15 Base Budget Compared to 2013-14**

<b>Funds</b>	<b>2013-14</b>	<b>2014-15</b>
Operating Fund	\$ 106.4M	\$ 116.6M
Continuing Ed Revenue Fund (CERF)	4.9M	4.5M
Student Success, Excellence & Technology Fees (SSETF)	6.7M	7.4M
Lottery Fund	1.9M	1.9M
Total Base Budget	\$ 120.0M	\$ 130.4M
FTES Target	22,905	23,675
Dollars per FTES	\$ 5,238	\$ 5,509

**Highlights of the 2014-15 Budget**

The division fared well in the university’s 2014-15 budget process. Including both Operating Fund and SSETF, SJSU had \$18.4 million available to distribute after meeting mandatory costs (e.g., benefits increases, compensation adjustments, student aid, and utilities). AAD received \$16.4 million or 89% (including associated benefits funding). Most of the new resources -- \$14.3 million (including benefits) -- were designated for the colleges, following an in-depth instructional cost study. However, almost \$350,000 were also received to launch the new education doctorate program in Educational Leadership. The new funds represent a major investment in instruction by the university. Some of these new resources will be used to hire 64 new tenure-track faculty. This is the largest recruitment effort at SJSU in many years, and it will advance our efforts to improve tenured/tenure-track density.

**Table 1-2  
2014-15 Approved Tenured/Tenure Track Faculty Searches**

College	New Searches	Continuing Searches	Total
Applied Sciences & Arts	10	1	11
Business	6		6
Education	5	1	6
Engineering	9	3	12
Humanities & the Arts	8		8
Science	13		13
Social Sciences	7	1	8
Total	58	6	64

In addition to funds for the colleges, several initiatives received funding through the university budget process, including improvements to classroom spaces (\$1.9 million<sup>1</sup>), student recruitment and services (\$704,100), and degree audit (\$311,260). The degree audit initiative is an inter-divisional effort involving Student Affairs, Administration & Finance (IT Services) and Academic Affairs. The total budget for the first phase of the project is \$1.6 million. These funds will be used to implement online advising functionality to support graduation and retention efforts. Phase one focuses on transfer students, providing them with a preliminary degree audit/path to graduation as soon as they enroll at SJSU.

---

<sup>1</sup> See Table 2-4

## New Budget Model

Last spring, the Provost engaged a long-time California State University (CSU) employee to assist with developing base budgets for the colleges. This work involved an in-depth analysis of the factors that drive instructional costs, and their differences between the colleges. The study used a model to assign total college expenditures in 2012-13 to instructional activities by mode of instruction (seminar, lecture, lab, activity, etc.) and by student level (lower division, upper division and credential/graduate). An average cost of instruction per full-time equivalent student (FTES) was calculated for each college, which became the basis for determining 2014-15 budgets.

**Table 1-3**  
**Cost of Instruction per FTES**

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

When applied to SJSU's 2014-15 enrollment plan, the model showed a need for an additional \$9.5 million to support instruction. AAD received \$3.8 million for enrollment growth, leaving \$5.7 million to be identified. The division funded \$1.45 million within existing resources and requested the remaining \$4.2 million from the university in order to fully fund base budgets for the colleges.

Unfortunately, it was later discovered that the base budget study omitted staff budgets for Moss Landing Marine Labs, Nuclear Science, and the Student Writing Skills program. Further, work study funds and an allocation for the degree audit initiative were credited to college budget requirements, but these funds are designated and not available for instruction. The total cost of these omissions/errors was almost \$1.4 million, requiring additional division funds. In the wake of this commitment, the division's reserves were greatly reduced. Budgets outside of the colleges remained flat this year, curbing the ability to launch any internally-funded new initiatives. These issues will need to be addressed in the 2015-16 budget plan.

Under the new budget model, colleges are responsible for managing resources locally and ensuring expenditures do not exceed available funds. Colleges are also responsible for managing enrollments against established targets. However, with this heightened responsibility comes stability; the division will not adjust college budgets during the year if enrollment targets are not met. However, 2015-16 enrollment targets and associated funding will be adjusted accordingly.

The remainder of this document provides details of each major fund source, enrollment information and select budget data that has been historically reported in the annual budget report.

## FTES Targets and Funds for Excess Enrollment

The university's budgeted enrollment plan includes both base FTES, which we refer to in the division as "target" FTES, and one-time FTES, which we refer to as "goal" FTES. Target FTES are made up of both resident and non-resident students. The resident student target is assigned to each campus by the



Chancellor’s Office. Presidents have the authority to determine the target for non-resident students. The university’s 2014-15 budget plan includes an increase of 770 FTES over last year, made up of 450 resident students and 320 non-resident students.

**Table 1-4  
New FTES in SJSU’s Base Budget**

	2013-14	2014-15	Increase
	Target	Target	
CSU-Assigned Resident FTES	21,298	21,748	450
Non-resident FTES	1,607	1,927	320
Total FTES	22,905	23,675	770

Per CSU policy, actual resident enrollments can fall between 99% and 105% of the assigned target. The amount in excess of 100% are resident goal FTES. SJSU originally planned to achieve 103.5% resident goal FTES, but the plan was recently revised to 105% as the university balances a desire to provide access with resource constraints.

The complete enrollment plan is shown in Table 1-5. For each resident FTES in excess of 21,748, the division will receive \$2,600. The division will receive \$5,100 for non-resident FTES in excess of 1,927. These are one-time resources.

**Table 1-5  
Total SJSU Enrollment Plan (FTES)**

	Target	Goal	Total
CSU-Assigned Resident Target	21,748	-	21,748
Additional Resident FTES (+5%)	-	1,087	1,087
Subtotal Resident Students	21,748	1,087	22,835
Non-resident Students	1,927	-	1,927
Total FTES	23,675	1,087	24,762

### **College FTES Targets and Funds for Excess Enrollment**

College FTES targets were determined using the Induced Course Load Matrix (ICLM) model, which predicts enrollments by college based on continuing student and new admissions data. College base budgets are tied to 23,675 FTES, the target shown in Table 1-5. An additional \$2.8 million in one-time funds will be provided to colleges for 1,087 goal FTES at \$2,600 each. All of the 1,087 goal FTES are resident students. Table 1-6 shows the distribution of target and goal FTES to the colleges.

Non-resident FTES in excess of 1,927 will be measured at each census and funded at the college’s specific rate determined by the Model. There will be no differentiation between international and domestic non-resident students.

As discussed before, there will be no adjustment to 2014-15 resources if a college falls short of or exceeds the total FTES. Deviations from the total FTES will be considered in distributing 2015-16 FTES and funding.

**Table 1-6  
College FTES Distribution**

College	2014-15 Target FTES (Base)	Goal FTES (One-time)	Total FTES (A+B)
Applied Sciences & Arts	3,664	177	3,841
Business	2,637	121	2,758
Education	1,342	65	1,407
Engineering	2,902	100	3,002
Humanities & the Arts	4,597	219	4,816
Science	3,969	187	4,156
Social Sciences	4,496	216	4,712
Other (UNVS)	68	2	70
Totals	23,675	1,087	24,762

The following sections of this report provide details about allocations to colleges and academic support units. The content is essentially consistent with reports dating back to the late 1990's, but new sources of support are now included, such as the Student Success, Excellence & Technology Fee. All anticipated revenues flowing to the division from self-support (CERF) programs are shown for the first time, acknowledging their ongoing nature and growing representation.

Sections 2-4 provide details of changes in funding levels by major fund across AAD units. Sections 5-9 contain budget information on topics of particular interest.

**Table 1-7  
2014-15 All Funds Budget Summary**

	CSUOF	CERF	SSETF	LOTTERY	TOTAL
<b>Colleges</b>					
Applied Sciences & Arts	17,136,797	7,656,680	829,486		<b>25,622,963</b>
Business	11,700,753	2,765,608	914,135		<b>15,380,496</b>
Education	8,233,648	549,952	107,209		<b>8,890,809</b>
Engineering	15,139,875	1,961,686	566,855		<b>17,668,416</b>
Humanities & the Arts	20,441,536	603,085	1,441,237		<b>22,485,858</b>
Science	20,313,128	2,088,897	479,549		<b>22,881,574</b>
Social Sciences	14,566,434	929,059	338,029		<b>15,833,522</b>
<b>Colleges Total</b>	<b>\$ 107,532,171</b>	<b>\$ 16,554,967</b>	<b>\$ 4,676,500</b>	<b>\$ -</b>	<b>\$ 128,763,638</b>
<b>AVP Units</b>					
Academic Senate	84,498	8,546	-		<b>93,044</b>
Academic Technology	2,672,259	315,049	532,500		<b>3,519,808</b>
Faculty Affairs	622,322	69,534	-		<b>691,856</b>
Center for Faculty Development	558,629	40,798	-		<b>599,427</b>
Graduate Studies & Research	588,385	48,888	-		<b>637,273</b>
Institutional Effectiveness & Analytics	649,423	60,338	-		<b>709,761</b>
Student Academic Success Services	650,223	355,459	2,959,932		<b>3,965,614</b>
Undergraduate Studies	2,139,909	291,509	-		<b>2,431,418</b>
<b>AVP Units Total</b>	<b>\$ 7,965,648</b>	<b>\$ 1,190,121</b>	<b>\$ 3,492,432</b>	<b>\$ -</b>	<b>\$ 12,648,201</b>
<b>Other Units</b>					
International & Extended Studies	1,230,592	10,109,123	-		<b>11,339,715</b>
University Library	5,089,626	812,184 *	639,112	1,900,000	<b>8,440,922</b>
Office of the Provost	1,140,102	96,675	-		<b>1,236,777</b>
<b>Other Units Total</b>	<b>\$ 7,460,320</b>	<b>\$ 11,017,982</b>	<b>\$ 639,112</b>	<b>\$ 1,900,000</b>	<b>\$ 21,017,414</b>
<b>Division Wide</b>					
Division Wide	(461,605)	4,017,065	192,550		<b>3,748,010</b>
Division Wide - Holding	2,945,628	1,227,617	-		<b>4,173,245</b>
<b>Other Units Total</b>	<b>\$ 2,484,023</b>	<b>\$ 5,244,682</b>	<b>\$ 192,550</b>	<b>\$ -</b>	<b>\$ 7,921,255</b>
Work Study	\$ 390,779		\$ -		<b>390,779</b>
Open University		\$ 987,234			<b>987,234</b>
<b>AAD Total Budgets</b>	<b>\$ 125,832,941</b>	<b>\$ 34,994,986</b>	<b>\$ 9,000,594</b>	<b>\$ 1,900,000</b>	<b>\$ 171,728,521</b>

\* CERF budget for the Library excludes colleges allocation for operations support.

**Table 1-8  
2014-15 All Funds Base Budget Summary**

	CSUOF	CERF	SSETF	LOTTERY	TOTAL
<b>Colleges</b>					
Applied Sciences & Arts	16,572,956	85,984	476,495		<b>17,135,435</b>
Business	10,776,959	47,215	596,135		<b>11,420,309</b>
Education	7,903,079	48,288	3,095		<b>7,954,462</b>
Engineering	14,004,033	43,303	371,855		<b>14,419,191</b>
Humanities & the Arts	18,700,057	83,356	1,191,373		<b>19,974,786</b>
Science	19,148,385	192,881	439,549		<b>19,780,815</b>
Social Sciences	13,945,039	92,690	285,879		<b>14,323,608</b>
<b>Colleges Total</b>	<b>\$ 101,050,508</b>	<b>\$ 593,717</b>	<b>\$ 3,364,381</b>	<b>\$ -</b>	<b>\$ 105,008,606</b>
<b>AVP Units</b>					
Academic Senate	84,498	8,546	-		<b>93,044</b>
Academic Technology	2,575,456	315,049	532,500		<b>3,423,005</b>
Faculty Affairs	621,923	62,632	-		<b>684,555</b>
Center for Faculty Development	416,707	40,798	-		<b>457,505</b>
Graduate Studies & Research	519,783	48,888	-		<b>568,671</b>
Institutional Effectiveness & Analytics	604,740	60,338	-		<b>665,078</b>
Student Academic Success Services	605,185	350,548	2,685,163		<b>3,640,896</b>
Undergraduate Studies	1,343,007	139,232	-		<b>1,482,239</b>
<b>AVP Units Total</b>	<b>\$ 6,771,299</b>	<b>\$ 1,026,031</b>	<b>\$ 3,217,663</b>	<b>\$ -</b>	<b>\$ 11,014,993</b>
<b>Other Units</b>					
International & Extended Studies	719,740	-	-		<b>719,740</b>
University Library	4,688,675	712,381	639,112	1,900,000	<b>7,940,168</b>
Office of the Provost	992,062	96,675	-		<b>1,088,737</b>
<b>Other Units Total</b>	<b>\$ 6,400,477</b>	<b>\$ 809,056</b>	<b>\$ 639,112</b>	<b>\$ 1,900,000</b>	<b>\$ 9,748,645</b>
<b>Division Wide</b>					
Division Wide	1,969,559	975,315	192,550		<b>3,137,424</b>
Division Wide - Holding	-	1,117,617	-		<b>1,117,617</b>
<b>Other Units Total</b>	<b>\$ 1,969,559</b>	<b>\$ 2,092,932</b>	<b>\$ 192,550</b>	<b>\$ -</b>	<b>\$ 4,255,041</b>
Work Study	\$ 390,779		\$ -		<b>390,779</b>
<b>AAD Total Budgets</b>	<b>\$ 116,582,622</b>	<b>\$ 4,521,736</b>	<b>\$ 7,413,706</b>	<b>\$ 1,900,000</b>	<b>\$ 130,418,064</b>



## Section 2

# CSU Operating Fund

**Table 2-1  
2014-15 CSUOF Budget Summary**

	2013-14 Base Budget	Base Adjustments	Total Base Budgets	One-Time Budgets	Total
<b>Colleges</b>					
Applied Sciences & Arts	14,384,658	2,188,298	<b>16,572,956</b>	563,841	<b>17,136,797</b>
Business	10,660,127	116,832	<b>10,776,959</b>	923,794	<b>11,700,753</b>
Education	6,868,196	1,034,883	<b>7,903,079</b>	330,569	<b>8,233,648</b>
Engineering	11,431,009	2,573,024	<b>14,004,033</b>	1,135,842	<b>15,139,875</b>
Humanities & the Arts	16,172,186	2,527,871	<b>18,700,057</b>	1,741,479	<b>20,441,536</b>
Science	16,361,488	2,786,897	<b>19,148,385</b>	1,164,743	<b>20,313,128</b>
Social Sciences	12,548,931	1,396,108	<b>13,945,039</b>	621,395	<b>14,566,434</b>
<b>Colleges Total</b>	<b>\$ 88,426,595</b>	<b>\$ 12,623,913</b>	<b>\$ 101,050,508</b>	<b>\$ 6,481,663</b>	<b>\$ 107,532,171</b>
<b>AVP Units</b>					
Academic Senate	75,240	9,258	<b>84,498</b>	-	<b>84,498</b>
Academic Technology	2,149,749	425,707	<b>2,575,456</b>	96,803	<b>2,672,259</b>
Faculty Affairs	591,527	30,396	<b>621,923</b>	399	<b>622,322</b>
Center for Faculty Development	396,270	20,437	<b>416,707</b>	141,922	<b>558,629</b>
Graduate Studies & Research	576,991	(57,208)	<b>519,783</b>	68,602	<b>588,385</b>
Institutional Effectiveness & Analytics	608,198	(3,458)	<b>604,740</b>	44,683	<b>649,423</b>
Student Academic Success Services	45,000	560,185	<b>605,185</b>	45,038	<b>650,223</b>
Undergraduate Studies	1,209,704	133,303	<b>1,343,007</b>	796,902	<b>2,139,909</b>
<b>AVP Units Total</b>	<b>\$ 5,652,679</b>	<b>\$ 1,118,620</b>	<b>\$ 6,771,299</b>	<b>\$ 1,194,349</b>	<b>\$ 7,965,648</b>
<b>Other Units</b>					
International & Extended Studies	486,480	233,260	<b>719,740</b>	510,852	<b>1,230,592</b>
University Library	5,137,386	(448,711)	<b>4,688,675</b>	400,951	<b>5,089,626</b>
Office of the Provost	949,801	42,261	<b>992,062</b>	148,040	<b>1,140,102</b>
<b>Other Units Total</b>	<b>\$ 6,573,667</b>	<b>\$ (173,190)</b>	<b>\$ 6,400,477</b>	<b>\$ 1,059,843</b>	<b>\$ 7,460,320</b>
<b>Division Wide</b>					
Division Wide	5,418,006	(3,448,447)	<b>1,969,559</b>	(2,431,164)	<b>(461,605)</b>
Division Wide - Holding		-	-	2,945,628	<b>2,945,628</b>
<b>Other Units Total</b>	<b>\$ 5,418,006</b>	<b>\$ (3,448,447)</b>	<b>\$ 1,969,559</b>	<b>\$ 514,464</b>	<b>\$ 2,484,023</b>
Work Study	\$ 352,280	\$ 38,499	<b>390,779</b>	-	<b>390,779</b>
<b>AAD Total Budgets</b>	<b>\$ 106,423,227</b>	<b>\$ 10,159,395</b>	<b>\$ 116,582,622</b>	<b>\$ 9,250,319</b>	<b>\$ 125,832,941</b>

**Table 2-2  
2014-15 CSUOF Base Budget Adjustments**

	2013-14 General Salary Increase	University Base Funding Commitment	Add'l Base per New Budget Model & Base FTES Growth	AAD Base Funding Commitment	Designated Base Adjustments	Base Realignment	<b>Total Base Adjustments</b>
<b>Colleges</b>							
Applied Sciences & Arts	222,300		1,960,498		5,500		<b>2,188,298</b>
Business	116,832						<b>116,832</b>
Education	88,620	347,550	598,713				<b>1,034,883</b>
Engineering	124,032		2,448,992				<b>2,573,024</b>
Humanities & the Arts	253,236		2,191,435	35,700	47,500		<b>2,527,871</b>
Science	214,640		2,422,657	69,600	80,000		<b>2,786,897</b>
Social Sciences	191,244		1,204,864				<b>1,396,108</b>
<b>Colleges Total</b>	<b>\$ 1,210,904</b>	<b>\$ 347,550</b>	<b>\$ 10,827,159</b>	<b>\$ 105,300</b>	<b>\$ 133,000</b>	<b>\$ -</b>	<b>\$ 12,623,913</b>
<b>AVP Units</b>							
Academic Senate	804					8,454	<b>9,258</b>
Academic Technology	19,800				527,768	(121,861)	<b>425,707</b>
Faculty Affairs	3,845			9,996	18,250	(1,695)	<b>30,396</b>
Center for Faculty Development	2,448			11,448	(13,465)	20,006	<b>20,437</b>
Graduate Studies & Research	5,280				(57,184)	(5,304)	<b>(57,208)</b>
Institutional Effectiveness & Analytics	6,144				50,736	(60,338)	<b>(3,458)</b>
Student Academic Success Services	-				20,200	539,985	<b>560,185</b>
Undergraduate Studies	12,144	175,680		156,616	(201,407)	(9,730)	<b>133,303</b>
<b>AVP Units Total</b>	<b>\$ 50,465</b>	<b>\$ 175,680</b>	<b>\$ -</b>	<b>\$ 178,060</b>	<b>\$ 344,898</b>	<b>\$ 369,517</b>	<b>\$ 1,118,620</b>
<b>Other Units</b>							
International & Extended Studies	4,256	229,004					<b>233,260</b>
University Library	59,574					(508,285)	<b>(448,711)</b>
Office of the Provost	5,400			33,924	27,156	(24,219)	<b>42,261</b>
<b>Other Units Total</b>	<b>\$ 69,230</b>	<b>\$ 229,004</b>	<b>\$ -</b>	<b>\$ 33,924</b>	<b>\$ 27,156</b>	<b>\$ (532,504)</b>	<b>\$ (173,190)</b>
<b>Division Wide</b>							
Division Wide	564		(2,789,660)	(317,284)	(505,054)	162,987	<b>(3,448,447)</b>
Division Wide - Holding							<b>-</b>
<b>Other Units Total</b>	<b>\$ 564</b>	<b>\$ -</b>	<b>\$ (2,789,660)</b>	<b>\$ (317,284)</b>	<b>\$ (505,054)</b>	<b>\$ 162,987</b>	<b>\$ (3,448,447)</b>
Work Study		\$ 38,499					<b>38,499</b>
<b>AAD Total Budgets</b>	<b>\$ 1,331,163</b>	<b>\$ 790,733</b>	<b>\$ 8,037,499</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,159,395</b>



**Table 2-3  
2014-15 CSUOF One-Time Budgets**

	Prior Year Roll Forward w/ Adjustments	Prior Year Encumbrances Roll Forward	Surplus Resident FTES Goal Funding	Surplus Non-Resident FTES Funding	University One-Time Funding Commitments	AAD Division-Wide One-Time Funding Commitments	<b>Total One-Time Budgets</b>
<b>Colleges</b>							
Applied Sciences & Arts	(10,778)	45,236	460,200		69,183		<b>563,841</b>
Business	401,315	107,879	314,600		100,000		<b>923,794</b>
Education	75,981	85,588	169,000				<b>330,569</b>
Engineering	(129,609)	331,751	260,000	673,700			<b>1,135,842</b>
Humanities & the Arts	(3,066)	60,905	569,400		1,100,000	14,240	<b>1,741,479</b>
Science	(236,676)	314,719	486,200		560,500	40,000	<b>1,164,743</b>
Social Sciences	(6,972)	66,767	561,600				<b>621,395</b>
<b>Colleges Total</b>	<b>\$ 90,195</b>	<b>\$ 1,012,845</b>	<b>\$ 2,821,000</b>	<b>\$ 673,700</b>	<b>\$ 1,829,683</b>	<b>\$ 54,240</b>	<b>\$ 6,481,663</b>
<b>AVP Units</b>							
Academic Senate							-
Academic Technology		16,768				80,035	<b>96,803</b>
Faculty Affairs		399					<b>399</b>
Center for Faculty Development	22,686	22,903			82,868	13,465	<b>141,922</b>
Graduate Studies & Research						68,602	<b>68,602</b>
Institutional Effectiveness & Analytics	39,900	4,783					<b>44,683</b>
Student Academic Success Services		38				45,000	<b>45,038</b>
Undergraduate Studies	35,793	8,069			135,580	617,460	<b>796,902</b>
<b>AVP Units Total</b>	<b>\$ 98,379</b>	<b>\$ 52,960</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 218,448</b>	<b>\$ 824,562</b>	<b>\$ 1,194,349</b>
<b>Other Units</b>							
International & Extended Studies	28,191	7,561			475,100		<b>510,852</b>
University Library	41,014	359,937					<b>400,951</b>
Office of the Provost		5,540				142,500	<b>148,040</b>
<b>Other Units Total</b>	<b>\$ 69,205</b>	<b>\$ 373,038</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 475,100</b>	<b>\$ 142,500</b>	<b>\$ 1,059,843</b>
<b>Division Wide</b>							
Division Wide	112,747		5,200	700,000		(3,249,111)	<b>(2,431,164)</b>
Division Wide - Holding	2,101,770			528,600	(1,912,551)	2,227,809	<b>2,945,628</b>
<b>Other Units Total</b>	<b>\$ 2,214,517</b>	<b>\$ -</b>	<b>\$ 5,200</b>	<b>\$ 1,228,600</b>	<b>\$ (1,912,551)</b>	<b>\$ (1,021,302)</b>	<b>\$ 514,464</b>
Work Study							-
<b>AAD Total Budgets</b>	<b>\$ 2,472,296</b>	<b>\$ 1,438,843</b>	<b>\$ 2,826,200</b>	<b>\$ 1,902,300</b>	<b>\$ 610,680</b>	<b>\$ -</b>	<b>\$ 9,250,319</b>

**Table 2-4  
2014-15 CSUOF New Resources Summary**

<b>BASE BUDGET RESOURCES</b>	<b>FACULTY</b>	<b>CHAIRS / DIRECTORS</b>	<b>MPP</b>	<b>SUPPORT STAFF</b>	<b>WORK STUDY</b>	<b>OE</b>	<b>TOTAL</b>
<b>BASE RESOURCES</b>							
Beginning Base Budgets	74,610,120	4,115,671	5,441,776	16,545,441	352,280	5,357,939	106,423,227
Base Budget Adjustments:							
Contractual Salary Increases	1,037,112	38,160	46,962	208,929			1,331,163
Degree Audit				96,000		79,680	175,680
EdD in Educational Leadership Program	347,550						347,550
Work Study					38,499		38,499
770 Base FTES Increase	3,850,500						3,850,500
International Student Services			125,004	94,000		10,000	229,004
College Base Budget Funding Model	4,186,999						4,186,999
Base Realignment	(215,802)	134,257	161,591	(328,802)		248,756	-
<b>FINAL BASE BUDGET</b>	<b>\$ 83,816,479</b>	<b>\$ 4,288,088</b>	<b>\$ 5,775,333</b>	<b>\$ 16,615,568</b>	<b>\$ 390,779</b>	<b>\$ 5,696,375</b>	<b>\$ 116,582,622</b>
<b>ONE TIME RESOURCES</b>							
Prior-Year Roll Forwards						1,998,588	1,998,588
21st Century Teaching Spaces *						1,912,551	1,912,551
Degree Audit				113,580		22,000	135,580
5% Surplus Resident FTES	2,826,200						2,826,200
373 Surplus Non-Resident FTES	1,902,300						1,902,300
Non-Resident International Recruitment				152,000		323,100	475,100
<b>TOTAL ONE-TIME RESOURCES</b>	<b>\$ 4,728,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 265,580</b>	<b>\$ -</b>	<b>\$ 4,256,239</b>	<b>\$ 9,250,319</b>
<b>TOTAL BASE &amp; ONE-TIME RESOURCES</b>	<b>\$ 88,544,979</b>	<b>\$ 4,288,088</b>	<b>\$ 5,775,333</b>	<b>\$ 16,881,148</b>	<b>\$ 390,779</b>	<b>\$ 9,952,614</b>	<b>\$ 125,832,941</b>
* 21st Century Teaching Spaces budget allocation details:							
ASA - Health Building Room Upgrades (HB 407/408)			69,183				
BUS - Boccardo Business Center Collaborative Space			100,000				
HA - Photography Program Relocation			1,100,000				
SCI - Organic Chemistry & Physics Labs Improvement and Expansion			500,000				
SCI - Graduate Teaching Lab Spaces (DH 701)			60,500				
CFD - Faculty Development Teaching Spaces (IRC 210/212)			82,868				
			<u>1,912,551</u>				



## Section 3

# Continuing Education Revenue Fund

## Continuing Education Revenue Fund (CERF)

CERF resources are generated via the College of International and Extended Studies (CIES) unit. CIES coordinates continuing education for credit and non-credit programs for San José State University.

CERF revenues are distributed to each division that provides services to Open University, Summer/Winter Intersession, Special Session, and Spartans Online courses and to programs for which the Operating Fund is being reimbursed. The distribution method enables the university to fairly recover costs to the Operating Fund. The distribution formula has been reviewed and revised over the years. The current method for revenue distribution was implemented under President Kassing in May 2008. The Academic Affairs Division (AAD) receives 87%, Administration and Finance Division receives 11%, Student Affairs Division receives 1.5%, and university-wide receives 0.5% for Chancellor's Office charges. CIES receives 19% of total revenue for all programs, except 68% for Spartans Online. Special Session allocations to AAD are distributed to colleges at 66% and 2% to the Provost. Winter and Summer Intersession are distributed at 8% of net revenues to colleges, plus salaries and benefits, and 36% to the Provost. Spartans Online is distributed at 19% to colleges and 2% to the Provost.

Open University allocations moved to a new methodology beginning July 1, 2013. Under the new method, colleges would receive Open University funding in Operating Fund dollars. The model provides \$2,600 to colleges per annualized FTES, which includes a salary portion (\$2,225) and an operating expense portion (\$375).

## Library Operations Support

The Library provides support to all SJSU matriculated students, as well as Open University and Special Session students. The Library receives an annual allocation based on 3.43% of the colleges' share of Special Session revenue and 5.34% of the colleges' Open University revenues. All tables in Section 3 exclude colleges' CERF allocations to the Library for 2014-2015.

**Table 3-1**  
**2014-15 Projected CERF Revenues and their Distribution**

	Special Session	Summer Intersession	Winter Intersession	Open University	Spartans Online	Total	
<b>Projected Revenue *</b>	<b>17,896,000</b>	<b>6,542,567</b>	<b>1,929,955</b>	<b>3,085,106</b>	<b>153,500</b>	<b>29,607,128</b>	
<b>Distribution</b>							
Provost	357,920	2,355,324	694,784	1,110,638	3,070	4,521,736	15.3%
International and Extended Studies	3,400,240	1,243,088	366,691	586,170	101,310	5,697,499	19.0%
Administration and Finance Division	1,968,560	719,682	212,295	339,362	16,885	3,256,784	11.0%
Student Affairs Division	268,440	98,139	28,949	46,277	2,303	444,107	1.5%
Chancellor's Office	89,480	32,713	9,650	15,426	768	148,036	0.5%
<b>Total Overhead</b>	<b>6,084,640</b>	<b>4,448,946</b>	<b>1,312,369</b>	<b>2,097,872</b>	<b>124,335</b>	<b>14,068,162</b>	
<b>Colleges</b>	<b>11,811,360</b>	<b>2,093,621</b>	<b>617,586</b>	<b>987,234</b>	<b>29,165</b>	<b>15,538,966</b>	52.5%
College % of Revenue	66.0%	32.0%	32.0%	32.0%	19.0%		

\* From CIES 2014-15 business plan.

**Table 3-2  
2014-15 CERF Budget Summary**

	Projected Revenue Distribution [1]	2014-15 Division Allocations [2]	2014-15 One-Times	Total
<b>Colleges</b>				
Applied Sciences & Arts	7,754,967	85,984	(184,271)	<b>7,656,680</b>
Business	2,356,326	47,215	362,067	<b>2,765,608</b>
Education	379,729	48,288	121,935	<b>549,952</b>
Engineering	1,566,789	43,303	351,594	<b>1,961,686</b>
Humanities & the Arts	407,291	83,356	112,438	<b>603,085</b>
Science	1,416,808	192,881	479,208	<b>2,088,897</b>
Social Sciences	669,821	92,690	166,548	<b>929,059</b>
<b>Colleges Total</b>	<b>\$ 14,551,731</b>	<b>\$ 593,717</b>	<b>\$ 1,409,519</b>	<b>\$ 16,554,967</b>
<b>AVP Units</b>				
Academic Senate		8,546	-	<b>8,546</b>
Academic Technology		315,049	-	<b>315,049</b>
Faculty Affairs		62,632	6,902	<b>69,534</b>
Center for Faculty Development		40,798	-	<b>40,798</b>
Graduate Studies & Research		48,888	-	<b>48,888</b>
Institutional Effectiveness & Analytics		60,338	-	<b>60,338</b>
Student Academic Success Services		350,548	4,911	<b>355,459</b>
Undergraduate Studies		139,232	152,277	<b>291,509</b>
<b>AVP Units Total</b>	<b>\$ -</b>	<b>\$ 1,026,031</b>	<b>\$ 164,090</b>	<b>\$ 1,190,121</b>
<b>Other Units</b>				
International & Extended Studies	5,697,499	-	4,411,624	<b>10,109,123</b>
University Library		712,381	99,803	<b>812,184</b>
Office of the Provost		96,675	-	<b>96,675</b>
<b>Other Units Total</b>	<b>\$ 5,697,499</b>	<b>\$ 809,056</b>	<b>\$ 4,511,427</b>	<b>\$ 11,017,982</b>
<b>Division Wide</b>				
Division Wide	4,521,736	(3,546,421)	3,041,750	<b>4,017,065</b>
Division Wide - Holding		[3] 1,117,617	110,000	<b>1,227,617</b>
<b>Other Units Total</b>	<b>\$ 4,521,736</b>	<b>\$ (2,428,804)</b>	<b>\$ 3,151,750</b>	<b>\$ 5,244,682</b>
<b>Open University [4]</b>	<b>\$ 987,234</b>			<b>987,234</b>
<b>AAD Total Budget</b>	<b>\$ 25,758,200</b>	<b>\$ -</b>	<b>\$ 9,236,786</b>	<b>\$ 34,994,986</b>

Notes:

[1] Projected revenues were based off of 2014-2015 CIES business plan using 2013-2014 actual distribution percentages.

[2] These allocations include ongoing support for AAD base-funded positions, the move of SASS positions to the colleges, and the 2013-14 GSI.

[3] This allocation includes benefit costs for AAD base-funded positions.

[4] Open University revenue is distributed based on actual enrollment by college.

**Table 3-3  
2014-15 CERF One-Time Budgets**

	Prior Year Roll Forward	Prior Year Encumbrances Roll Forward	AAD Division-Wide One-Time Funding Commitments	<b>Total One-Time Budgets</b>
<b>Colleges</b>				
Applied Sciences & Arts	(184,271)			<b>(184,271)</b>
Business	362,067			<b>362,067</b>
Education	121,935			<b>121,935</b>
Engineering	351,594			<b>351,594</b>
Humanities & the Arts	112,438			<b>112,438</b>
Science	479,208			<b>479,208</b>
Social Sciences	166,548			<b>166,548</b>
<b>Colleges Total</b>	<b>\$ 1,409,519</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,409,519</b>
<b>AVP Units</b>				
Academic Senate				-
Academic Technology				-
Faculty Affairs			6,902	<b>6,902</b>
Center for Faculty Development				-
Graduate Studies & Research				-
Institutional Effectiveness & Analytics				-
Student Academic Success Services		4,911		<b>4,911</b>
Undergraduate Studies	125,777	26,500		<b>152,277</b>
<b>AVP Units Total</b>	<b>\$ 125,777</b>	<b>\$ 31,411</b>	<b>\$ 6,902</b>	<b>\$ 164,090</b>
<b>Other Units</b>				
International & Extended Studies	4,411,624 *			<b>4,411,624</b>
University Library	(197)		100,000	<b>99,803</b>
Office of the Provost				-
<b>Other Units Total</b>	<b>\$ 4,411,427</b>	<b>\$ -</b>	<b>\$ 100,000</b>	<b>\$ 4,511,427</b>
<b>Division Wide</b>				
Division Wide	3,290,063 *	(31,411)	(216,902)	<b>3,041,750</b>
Division Wide - Holding			110,000	<b>110,000</b>
<b>Other Units Total</b>	<b>\$ 3,290,063</b>	<b>\$ (31,411)</b>	<b>\$ (106,902)</b>	<b>\$ 3,151,750</b>
<b>AAD Total Budgets</b>	<b>\$ 9,236,786</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,236,786</b>

\* CIES prior year fund balances include \$4.16M in reserves.

Balance roll forward of \$664,479 transferred to AAD Division Wide per Memorandum of Understanding.



## Section 4

### Student Success, Excellence and Technology Fee



## **Student Success, Excellence and Technology Fee (SSETF)**

SSETF is a mandatory student fee which 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. In addition, SSETF has been approved to facilitate student and student athlete graduation and retention rates and strengthen student learning through improved use of technology.

Beginning Fall 2014, in consultation with elected student leaders, the university is unbundling and splitting SSETF into three components: the Instructionally Related Activities Fee (\$147), Course Support Fee (\$30), and Student Success Fee (\$118). The purpose is to enhance transparency and ensure the revenues collected are used in ways that were detailed in the fee proposals. Three new funds were created to identify and better manage allocations:

70018 - SSETF-IRA

70019 - SSETF-Student Success

70020 - SSETF-Course Support

The tables in this section show the 2014-15 allocations made in SSETF, including base budgets awarded in previous years, as well as new awards granted in base and one-time funds this year. Further details on the funded budget requests for 2014-15 can be found online at: [http://www.sjsu.edu/provost/budget/division\\_requests/2014-15/awards/](http://www.sjsu.edu/provost/budget/division_requests/2014-15/awards/)

**Table 4-1  
2014-15 SSETF Budget Summary**

	SSETF IRA	SSETF Student Success	SSETF Course Support	<b>Total Budgets</b>
<b>Colleges</b>				
Applied Sciences & Arts	57,886	186,041	585,559	<b>829,486</b>
Business	-	422,583	491,552	<b>914,135</b>
Education	-	104,114	3,095	<b>107,209</b>
Engineering	-	210,652	356,203	<b>566,855</b>
Humanities & the Arts	497,421	288,714	655,102	<b>1,441,237</b>
Science	-	133,825	345,724	<b>479,549</b>
Social Sciences	102,635	229,859	5,535	<b>338,029</b>
<b>Colleges Total</b>	<b>\$ 657,942</b>	<b>\$ 1,575,788</b>	<b>\$ 2,442,770</b>	<b>\$ 4,676,500</b>
<b>AVP Units</b>				
Academic Senate	-	-	-	-
Academic Technology	-	532,500	-	<b>532,500</b>
Faculty Affairs	-	-	-	-
Center for Faculty Development	-	-	-	-
Graduate Studies & Research	-	-	-	-
Institutional Effectiveness & Analytics	-	-	-	-
Student Academic Success Services	-	2,959,932	-	<b>2,959,932</b>
Undergraduate Studies	-	-	-	-
<b>AVP Units Total</b>	<b>\$ -</b>	<b>\$ 3,492,432</b>	<b>\$ -</b>	<b>\$ 3,492,432</b>
<b>Other Units</b>				
International & Extended Studies	-	-	-	-
University Library	639,112	-	-	<b>639,112</b>
Office of the Provost	-	-	-	-
<b>Other Units Total</b>	<b>\$ 639,112</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 639,112</b>
<b>Division Wide</b>				
Division Wide	15,100	177,450	-	<b>192,550</b>
Division Wide - Holding	-	-	-	-
<b>Other Units Total</b>	<b>\$ 15,100</b>	<b>\$ 177,450</b>	<b>\$ -</b>	<b>\$ 192,550</b>
Work Study				-
<b>AAD Total Budget</b>	<b>\$ 1,312,154</b>	<b>\$ 5,245,670</b>	<b>\$ 2,442,770</b>	<b>\$ 9,000,594</b>

**Table 4-2  
2014-15 SSETF – IRA Budget Summary**

	2013-14 Base Budget	GSI & Other Base Adjustments	2014-15 Base Awards	<b>Total Base Budgets</b>	2014-15 One-Time Awards	<b>Total</b>
<b>Colleges</b>						
Applied Sciences & Arts	57,886			<b>57,886</b>	-	<b>57,886</b>
Business				-	-	-
Education				-	-	-
Engineering				-	-	-
Humanities & the Arts	321,489	70,932	25,000	<b>417,421</b>	80,000	<b>497,421</b>
Science				-	-	-
Social Sciences	73,635		29,000	<b>102,635</b>	-	<b>102,635</b>
<b>Colleges Total</b>	<b>\$ 453,010</b>	<b>\$ 70,932</b>	<b>\$ 54,000</b>	<b>\$ 577,942</b>	<b>\$ 80,000</b>	<b>\$ 657,942</b>
<b>AVP Units</b>						
Academic Senate				-	-	-
Academic Technology				-	-	-
Faculty Affairs				-	-	-
Center for Faculty Development				-	-	-
Graduate Studies & Research				-	-	-
Institutional Effectiveness & Analytics				-	-	-
Student Academic Success Services				-	-	-
Undergraduate Studies				-	-	-
<b>AVP Units Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Other Units</b>						
International & Extended Studies				-	-	-
University Library	726,137	(87,025)		<b>639,112</b>	-	<b>639,112</b>
Office of the Provost				-	-	-
<b>Other Units Total</b>	<b>\$ 726,137</b>	<b>\$ (87,025)</b>	<b>\$ -</b>	<b>\$ 639,112</b>	<b>\$ -</b>	<b>\$ 639,112</b>
<b>Division Wide</b>						
Division Wide	15,100			<b>15,100</b>	-	<b>15,100</b>
Division Wide - Holding				-	-	-
<b>Other Units Total</b>	<b>\$ 15,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,100</b>	<b>\$ -</b>	<b>\$ 15,100</b>
<b>AAD Total Budget</b>	<b>\$ 1,194,247</b>	<b>\$ (16,093)</b>	<b>\$ 54,000</b>	<b>\$ 1,232,154</b>	<b>\$ 80,000</b>	<b>\$ 1,312,154</b>

**Table 4-3  
History of IRA Allocations**

College	2011-12	2012-13 <sup>[1]</sup>	2013-14	2014-15 <sup>[2]</sup>
Applied Sci & Arts	52,066	57,886	57,886	57,886
Humanities & the Arts	296,665	286,685	391,725	417,421
Social Sciences	<u>59,530</u>	<u>65,901</u>	<u>73,635</u>	<u>102,635</u>
Total Colleges	\$ 408,261	\$ 410,472	\$ 523,246	\$ 577,942
University Library		732,620	637,696	639,112
Reserves	<u>15,100</u>	<u>15,100</u>	<u>15,100</u>	<u>15,100</u>
Total	<u>\$ 423,361</u>	<u>\$ 1,158,192</u>	<u>\$ 1,176,042</u>	<u>\$ 1,232,154</u>
Footnotes:				
[1] In 2012-13, the IRA programs became a part of the SSETF funding model.				
[2] In 2014-15, SSETF is unbundled into three separate funds to enhance transparency.				
Base budgets for IRA programs are recorded in fund 70018 - SSETF IRA.				

**Table 4-4  
2014-15 SSETF – Student Success Budget Summary**

	2013-14 Base Budget	GSI & Other Base Adjustments	2014-15 Base Awards	<b>Total Base Budgets</b>	2014-15 One-Time Awards	<b>Total</b>
<b>Colleges</b>						
Applied Sciences & Arts	162,416	23,625		<b>186,041</b>	-	<b>186,041</b>
Business	80,958	23,625		<b>104,583</b>	318,000	<b>422,583</b>
Education				-	104,114	<b>104,114</b>
Engineering	210,652			<b>210,652</b>	-	<b>210,652</b>
Humanities & the Arts	183,490		82,360	<b>265,850</b>	22,864	<b>288,714</b>
Science		23,625	70,200	<b>93,825</b>	40,000	<b>133,825</b>
Social Sciences	113,000	23,625	41,084	<b>177,709</b>	52,150	<b>229,859</b>
<b>Colleges Total</b>	<b>\$ 750,516</b>	<b>\$ 94,500</b>	<b>\$ 193,644</b>	<b>\$ 1,038,660</b>	<b>\$ 537,128</b>	<b>\$ 1,575,788</b>
<b>AVP Units</b>						
Academic Senate				-	-	-
Academic Technology	532,500			<b>532,500</b>	-	<b>532,500</b>
Faculty Affairs				-	-	-
Center for Faculty Development				-	-	-
Graduate Studies & Research				-	-	-
Institutional Effectiveness & Analytics				-	-	-
Student Academic Success Services	2,547,960	(72,947)	210,150	<b>2,685,163</b>	274,769	<b>2,959,932</b>
Undergraduate Studies				-	-	-
<b>AVP Units Total</b>	<b>\$ 3,080,460</b>	<b>\$ (72,947)</b>	<b>\$ 210,150</b>	<b>\$ 3,217,663</b>	<b>\$ 274,769</b>	<b>\$ 3,492,432</b>
<b>Other Units</b>						
International & Extended Studies				-	-	-
University Library				-	-	-
Office of the Provost				-	-	-
<b>Other Units Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Division Wide</b>						
Division Wide [1]	86,450		91,000	<b>177,450</b>	-	<b>177,450</b>
Division Wide - Holding				-	-	-
<b>Other Units Total</b>	<b>\$ 86,450</b>	<b>\$ -</b>	<b>\$ 91,000</b>	<b>\$ 177,450</b>	<b>\$ -</b>	<b>\$ 177,450</b>
<b>AAD Total Budget</b>	<b>\$ 3,917,426</b>	<b>\$ 21,553</b>	<b>\$ 494,794</b>	<b>\$ 4,433,773</b>	<b>\$ 811,897</b>	<b>\$ 5,245,670</b>

Notes:

[1] Includes the Common Writing Handbook for all incoming freshmen and transfer students.

**Table 4-5  
2014-15 SSETF – Course Support Budget Summary**

	2013-14 Base Budget	GSI & Other Base Adjustments	2014-15 Base Awards	<b>Total Base Budgets</b>	2014-15 One-Time Awards	<b>Total</b>
<b>Colleges</b>						
Applied Sciences & Arts	238,103	(5,535)		<b>232,568</b>	352,991	<b>585,559</b>
Business	489,632	1,920		<b>491,552</b>	-	<b>491,552</b>
Education	3,095			<b>3,095</b>	-	<b>3,095</b>
Engineering	161,203			<b>161,203</b>	195,000	<b>356,203</b>
Humanities & the Arts	404,939		103,163	<b>508,102</b>	147,000	<b>655,102</b>
Science	345,724			<b>345,724</b>	-	<b>345,724</b>
Social Sciences		5,535		<b>5,535</b>	-	<b>5,535</b>
<b>Colleges Total</b>	<b>\$ 1,642,696</b>	<b>\$ 1,920</b>	<b>\$ 103,163</b>	<b>\$ 1,747,779</b>	<b>\$ 694,991</b>	<b>\$ 2,442,770</b>
<b>AVP Units</b>						
Academic Senate				-	-	-
Academic Technology				-	-	-
Faculty Affairs				-	-	-
Center for Faculty Development				-	-	-
Graduate Studies & Research				-	-	-
Institutional Effectiveness & Analytics				-	-	-
Student Academic Success Services				-	-	-
Undergraduate Studies				-	-	-
<b>AVP Units Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Other Units</b>						
International & Extended Studies				-	-	-
University Library				-	-	-
Office of the Provost				-	-	-
<b>Other Units Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Division Wide</b>						
Division Wide				-	-	-
Division Wide - Holding				-	-	-
<b>Other Units Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Work Study				-	-	-
<b>AAD Total Budget</b>	<b>\$ 1,642,696</b>	<b>\$ 1,920</b>	<b>\$ 103,163</b>	<b>\$ 1,747,779</b>	<b>\$ 694,991</b>	<b>\$ 2,442,770</b>

**Table 4-6  
2014-15 SSETF Awards**

Unit	Commit ment #	Project	Base			One-Time			Total
			Salary	OE	Total	Salary	OE	Total	
<b>SSETF Course Support</b>									
ASA	14-277	SSETF Equipment Requests	-	-	-	-	352,991	352,991	352,991
			-	-	-	-	352,991	352,991	352,991
ENGR	14-278	Civil and Environmental Engr Lab Upgrade			-		65,000	65,000	65,000
	14-282	Microprocessor System Lab Enhancement			-		75,000	75,000	75,000
	14-283	Spacecraft Design Lab and Flight Control Systems Lab Upgrade			-		55,000	55,000	55,000
			-	-	-	-	195,000	195,000	195,000
HA	14-279	Course & IRA Support for Dept of TV, Radio, Film, and Theatre	11,163	5,000	16,163		111,000	111,000	127,163
	14-280	Dept of Design IRA and Course Support	54,000	28,000	82,000		36,000	36,000	118,000
	14-281	English: Technical Writing Initiative		5,000	5,000		-	-	5,000
			65,163	38,000	103,163	-	147,000	147,000	250,163
<b>Total Course Support</b>			<b>65,163</b>	<b>38,000</b>	<b>103,163</b>	<b>-</b>	<b>694,991</b>	<b>694,991</b>	<b>798,154</b>
<b>SSETF IRA</b>									
HA	14-279	Course & IRA Support for Dept of TV, Radio, Film, and Theatre			-		80,000	80,000	80,000
	14-280	Dept of Design IRA and Course Support		20,000	20,000		-	-	20,000
	14-281	English: Technical Writing Initiative		5,000	5,000		-	-	5,000
			-	25,000	25,000	-	80,000	80,000	105,000
SSCI	14-284	CoSS Enhancement Forensics Program		29,000	29,000		-	-	29,000
			-	29,000	29,000	-	-	-	29,000
<b>Total SSETF IRA</b>			<b>-</b>	<b>54,000</b>	<b>54,000</b>	<b>-</b>	<b>80,000</b>	<b>80,000</b>	<b>134,000</b>
<b>SSETF Student Success</b>									
BUS	14-301	Technology Enabled Full Year First Year Experience for Frosh (annual one-time through 2015/16)			-	16,000	302,000	318,000	318,000
			-	-	-	16,000	302,000	318,000	318,000
EDUC	14-286	Kay Armstead Center for Communicative Disorders Technology Upgrades					69,500	69,500	69,500
	14-290	Leadership, Education and Advocacy Project (LEAP) *				11,414	23,200	34,614	34,614
			-	-	-	11,414	92,700	104,114	104,114
HA	14-296	University-Wide Writing Program support	57,160	25,200	82,360	22,864	-	22,864	105,224
			57,160	25,200	82,360	22,864	-	22,864	105,224
SCI	14-293	Enhancing STEM student outcomes in Science		70,200	70,200		40,000	40,000	110,200
			-	70,200	70,200	-	40,000	40,000	110,200
SSCI	14-292	CoSS Pilot Comm Center Outreach and Assessment		715	715	16,598	-	16,598	17,313
	14-294	Establishing tutoring and advanced peer advising in ACCESS	40,369		40,369			-	40,369
	14-295	Pilot Applied Research Methods Learning Lab			-	12,192	23,360	35,552	35,552
			40,369	715	41,084	28,790	23,360	52,150	93,234
SASS	14-287	Task Force			-	94,458	120,200	214,658	214,658
	14-289	Leadership Retreat - African American+ Chican@/Latin@ Student Success Task Force			-		60,111	60,111	60,111
	14-288	Enhancing Underrepresented Minority Retention Services in Academic Advising and Retention Services	138,000	72,150	210,150			-	210,150
			138,000	72,150	210,150	94,458	180,311	274,769	484,919
DW	14-291	Common Writing Handbook for Transfer Students		91,000	91,000			-	91,000
			-	91,000	91,000	-	-	-	91,000
<b>Total SSETF Student Success</b>			<b>235,529</b>	<b>259,265</b>	<b>494,794</b>	<b>173,526</b>	<b>638,371</b>	<b>811,897</b>	<b>1,306,691</b>
<b>Grand Total 2014-15 SSETF Awards</b>			<b>300,692</b>	<b>351,265</b>	<b>651,957</b>	<b>173,526</b>	<b>1,413,362</b>	<b>1,586,888</b>	<b>2,238,845</b>





# Section 5

## Detailed Budgets

**Table 5-1**  
**2014-15 Base Positions, Salaries, and Operating Expenses**

COLLEGE/AREA	CSUOF		SSETF (All)		CERF		LOTTERY	ALL FUNDS TOTAL	
	FTE POS	BASE FUNDING	FTE POS	BASE FUNDING	FTE POS	BASE FUNDING	BASE FUNDING	FTE POS	BASE FUNDING
<b>APPLIED SCIENCES &amp; ARTS</b>									
Tenured & Probationary Faculty	114.10	9,382,641	-	-				114.10	9,382,641
Temporary Faculty	72.84	4,163,848	-	-				72.84	4,163,848
Total Instructional Faculty	186.94	\$ 13,546,489	-	\$ -	-	\$ -	\$ -	186.94	\$ 13,546,489
Department Chairs/Directors	7.10	843,351	-	-				7.10	843,351
Management Personnel	2.00	325,296	-	-				2.00	325,296
Support Staff	31.75	1,586,169	1.50	79,380	2.00	85,984 *		35.25	1,751,533
Total Salary Allocation	227.79	\$ 16,301,305	1.50	\$ 79,380	2.00	\$ 85,984	\$ -	231.29	\$ 16,466,669
Operating Expense		271,651		397,115					668,766
Total Base Allocation	227.79	\$ 16,572,956	1.50	\$ 476,495	2.00	\$ 85,984	\$ -	231.29	\$ 17,135,435
<b>BUSINESS</b>									
Tenured & Probationary Faculty	78.80	8,319,734	-	-				78.80	8,319,734
Temporary Faculty	14.30	817,662	-	-				14.30	817,662
Total Instructional Faculty	93.10	\$ 9,137,396	-	\$ -	-	\$ -	\$ -	93.10	\$ 9,137,396
Department Chairs/Directors	3.20	435,648	-	-				3.20	435,648
Management Personnel	2.00	338,484	-	-				2.00	338,484
Support Staff	15.10	774,648	2.00	145,008	1.00	47,215 *		18.10	966,871
Total Salary Allocation	113.40	\$ 10,686,176	2.00	\$ 145,008	1.00	\$ 47,215	\$ -	116.40	\$ 10,878,399
Operating Expense		90,783		451,127					541,910
Total Base Allocation	113.40	\$ 10,776,959	2.00	\$ 596,135	1.00	\$ 47,215	\$ -	116.40	\$ 11,420,309
<b>EDUCATION</b>									
Tenured & Probationary Faculty	46.50	3,849,977	-	-				46.50	3,849,977
Temporary Faculty	32.97	1,885,041	-	-				32.97	1,885,041
Total Instructional Faculty	79.47	\$ 5,735,018	-	\$ -	-	\$ -	\$ -	79.47	\$ 5,735,018
Department Chairs/Directors	5.20	634,068	-	-				5.20	634,068
Management Personnel	2.00	284,016	-	-				2.00	284,016
Support Staff	15.06	781,280	-	-	1.00	48,288		16.06	829,568
Total Salary Allocation	101.73	\$ 7,434,382	-	\$ -	1.00	\$ 48,288	\$ -	102.73	\$ 7,482,670
Operating Expense		468,697		3,095					471,792
Total Base Allocation	101.73	\$ 7,903,079	-	\$ 3,095	1.00	\$ 48,288	\$ -	102.73	\$ 7,954,462
<b>ENGINEERING</b>									
Tenured & Probationary Faculty	82.90	8,294,605	-	-				82.90	8,294,605
Temporary Faculty	46.68	2,668,669	1.84	105,016				48.52	2,773,685
Total Instructional Faculty	129.58	\$ 10,963,274	1.84	\$ 105,016	-	\$ -	\$ -	131.42	\$ 11,068,290
Department Chairs/Directors	3.60	462,653	-	-				3.60	462,653
Management Personnel	3.00	424,020	-	-				3.00	424,020
Support Staff	26.50	1,512,443	2.00	105,636	1.00	43,303 *		29.50	1,661,382
Total Salary Allocation	162.68	\$ 13,362,390	3.84	\$ 210,652	1.00	\$ 43,303	\$ -	167.52	\$ 13,616,345
Operating Expense		641,643		161,203					802,846
Total Base Allocation	162.68	\$ 14,004,033	3.84	\$ 371,855	1.00	\$ 43,303	\$ -	167.52	\$ 14,419,191
<b>HUMANITIES &amp; THE ARTS</b>									
Tenured & Probationary Faculty	120.83	9,820,870	-	-				120.83	9,820,870
Temporary Faculty	90.59	5,178,803	1.16	66,464				91.75	5,245,267
Total Instructional Faculty	211.42	\$ 14,999,673	1.16	\$ 66,464	-	\$ -	\$ -	212.58	\$ 15,066,137
Department Chairs/Directors	6.45	751,522	-	-				6.45	751,522
Management Personnel	4.00	468,444	-	-				4.00	468,444
Support Staff	37.75	1,936,628	4.50	234,911	2.00	83,356		44.25	2,254,895
Total Salary Allocation	259.62	\$ 18,156,267	5.66	\$ 301,375	2.00	\$ 83,356	\$ -	267.28	\$ 18,540,998
Operating Expense		543,790		889,998					1,433,788
Total Base Allocation	259.62	\$ 18,700,057	5.66	\$ 1,191,373	2.00	\$ 83,356	\$ -	267.28	\$ 19,974,786

COLLEGE/AREA	CSUOF		SSETF (All)		CERF		LOTTERY	ALL FUNDS TOTAL	
	FTE POS	BASE FUNDING	FTE POS	BASE FUNDING	FTE POS	BASE FUNDING	BASE FUNDING	FTE POS	BASE FUNDING
<b>SCIENCE</b>									
Tenured & Probationary Faculty	126.90	10,835,951	-	-				126.90	10,835,951
Temporary Faculty	52.99	3,029,232	-	-				52.99	3,029,232
Total Instructional Faculty	179.89	\$ 13,865,183	-	\$ -	-	\$ -	\$ -	179.89	\$ 13,865,183
Department Chairs/Directors	5.10	603,144	-	-				5.10	603,144
Management Personnel	5.15	609,972	-	-				5.15	609,972
Support Staff	49.56	3,079,155	-	-	4.38	192,881		53.94	3,272,036
Total Salary Allocation	239.70	\$ 18,157,454	-	\$ -	4.38	\$ 192,881	\$ -	244.08	\$ 18,350,335
Operating Expense		990,931		439,549					1,430,480
Total Base Allocation	239.70	\$ 19,148,385	-	\$ 439,549	4.38	\$ 192,881	\$ -	244.08	\$ 19,780,815
<b>SOCIAL SCIENCES</b>									
Tenured & Probationary Faculty	115.34	9,396,600	-	-				115.34	9,396,600
Temporary Faculty	45.69	2,612,005	-	-				45.69	2,612,005
Total Instructional Faculty	161.03	\$ 12,008,605	-	\$ -	-	\$ -	\$ -	161.03	\$ 12,008,605
Department Chairs/Directors	5.00	557,702	-	-				5.00	557,702
Management Personnel	3.00	374,496	-	-				3.00	374,496
Support Staff	18.55	858,000	1.00	48,000	1.95	92,690 *		21.50	998,690
Total Salary Allocation	187.58	\$ 13,798,803	1.00	\$ 48,000	1.95	\$ 92,690	\$ -	190.53	\$ 13,939,493
Operating Expense		146,236		237,879					384,115
Total Base Allocation	187.58	\$ 13,945,039	1.00	\$ 285,879	1.95	\$ 92,690	\$ -	190.53	\$ 14,323,608
<b>TOTAL COLLEGES ALLOCATION</b>									
Tenured & Probationary Faculty	685.37	59,900,378	-	-	-	-	-	685.37	59,900,378
Temporary Faculty	356.06	20,355,260	3.00	171,480	-	-	-	359.06	20,526,740
Total Instructional Faculty	1,041.43	\$ 80,255,638	3.00	\$ 171,480	-	\$ -	\$ -	1,044.43	\$ 80,427,118
Department Chairs/Directors	35.65	4,288,088	-	-	-	-	-	35.65	4,288,088
Management Personnel	21.15	2,824,728	-	-	-	-	-	21.15	2,824,728
Support Staff	194.27	10,528,323	11.00	612,935	13.33	593,717	-	218.60	11,734,975
Total Salary Allocation	1,292.50	\$ 97,896,777	14.00	\$ 784,415	13.33	\$ 593,717	\$ -	1,319.83	\$ 99,274,909
Operating Expense		3,153,731		2,579,966		-	-		5,733,697
Total Base Allocation	1,292.50	\$ 101,050,508	14.00	\$ 3,364,381	13.33	\$ 593,717	\$ -	1,319.83	\$ 105,008,606
<b>ACADEMIC SENATE</b>									
Management Personnel			-	-				-	-
Support Staff	0.86	52,498	-	-	0.14	8,546		1.00	61,044
Total Salary Allocation	0.86	\$ 52,498	-	\$ -	0.14	\$ 8,546	\$ -	1.00	\$ 61,044
Operating Expense		32,000		-					32,000
Total Base Allocation	0.86	\$ 84,498	-	\$ -	0.14	\$ 8,546	\$ -	1.00	\$ 93,044
<b>ACADEMIC TECHNOLOGY</b>									
Management Personnel	1.68	230,358	-	-	0.32	43,878		2.00	274,236
Support Staff	23.94	1,423,649	-	-	4.56	271,171		28.50	1,694,820
Total Salary Allocation	25.62	\$ 1,654,007	-	\$ -	4.88	\$ 315,049	\$ -	30.50	\$ 1,969,056
Operating Expense		921,449		532,500					1,453,949
Total Base Allocation	25.62	\$ 2,575,456	-	\$ 532,500	4.88	\$ 315,049	\$ -	30.50	\$ 3,423,005
<b>FACULTY AFFAIRS</b>									
Management Personnel	2.70	309,744	-	-	0.30	34,416		3.00	344,160
Support Staff	5.40	253,940	-	-	0.60	28,216		6.00	282,156
Total Salary Allocation	8.10	\$ 563,684	-	\$ -	0.90	\$ 62,632	\$ -	9.00	\$ 626,316
Operating Expense		58,239		-					58,239
Total Base Allocation	8.10	\$ 621,923	-	\$ -	0.90	\$ 62,632	\$ -	9.00	\$ 684,555
<b>CENTER FOR FACULTY DEVELOPMENT</b>									
Management Personnel	0.90	110,160	-	-	0.10	12,240		1.00	122,400
Support Staff	4.50	257,018	-	-	0.50	28,558		5.00	285,576
Total Salary Allocation	5.40	\$ 367,178	-	\$ -	0.60	\$ 40,798	\$ -	6.00	\$ 407,976
Operating Expense		49,529		-					49,529
Total Base Allocation	5.40	\$ 416,707	-	\$ -	0.60	\$ 40,798	\$ -	6.00	\$ 457,505
<b>GRADUATE STUDIES &amp; RESEARCH</b>									
Management Personnel	2.55	343,329	-	-	0.25	33,956		2.80	377,285
Support Staff	2.73	150,980	-	-	0.27	14,932		3.00	165,912
Total Salary Allocation	5.28	\$ 494,309	-	\$ -	0.52	\$ 48,888	\$ -	5.80	\$ 543,197
Operating Expense		25,474		-					25,474
Total Base Allocation	5.28	\$ 519,783	-	\$ -	0.52	\$ 48,888	\$ -	5.80	\$ 568,671

COLLEGE/AREA	CSUOF		SSETF (All)		CERF		LOTTERY	ALL FUNDS TOTAL	
	FTE POS	BASE FUNDING	FTE POS	BASE FUNDING	FTE POS	BASE FUNDING	BASE FUNDING	FTE POS	BASE FUNDING
<b>INSTITUTIONAL EFFECTIVENESS &amp; ANALYTICS</b>									
Management Personnel	0.89	120,866	-	-	0.11	14,938		1.00	135,804
Support Staff	5.34	367,328	-	-	0.66	45,400		6.00	412,728
Total Salary Allocation	6.23	\$ 488,194	-	\$ -	0.77	\$ 60,338	\$ -	7.00	\$ 548,532
Operating Expense		116,546		-					116,546
Total Base Allocation	6.23	\$ 604,740	-	\$ -	0.77	\$ 60,338	\$ -	7.00	\$ 665,078
<b>STUDENT ACAD SUCCESS SERVICES</b>									
Temporary Faculty			1.62	92,879				1.62	92,879
Management Personnel			4.77	483,885	0.40	31,464		5.17	515,349
Support Staff			28.14	1,395,493	7.13	319,084		35.27	1,714,577
Total Salary Allocation	-	\$ -	34.53	\$ 1,972,257	7.53	\$ 350,548	\$ -	42.06	\$ 2,322,805
Operating Expense		605,185		712,906					1,318,091
Total Base Allocation	-	\$ 605,185	34.53	\$ 2,685,163	7.53	\$ 350,548	\$ -	42.06	\$ 3,640,896
<b>UNDERGRADUATE STUDIES</b>									
Management Personnel	1.76	241,644	-	-	0.24	32,952		2.00	274,596
Support Staff	11.24	710,578	-	-	1.26	83,806		12.50	794,384
Total Salary Allocation	13.00	\$ 952,222	-	\$ -	1.50	\$ 116,758	\$ -	14.50	\$ 1,068,980
Operating Expense		171,380		-					171,380
Total Base Allocation	13.00	\$ 1,123,602	-	\$ -	1.50	\$ 116,758	\$ -	14.50	\$ 1,240,360
<b>ACADEMIC SCHEDULING</b>									
Management Personnel			-	-				-	-
Support Staff	3.60	202,262	-	-	0.40	22,474		4.00	224,736
Total Salary Allocation	3.60	\$ 202,262	-	\$ -	0.40	\$ 22,474	\$ -	4.00	\$ 224,736
Operating Expense		17,143		-					17,143
Total Base Allocation	3.60	\$ 219,405	-	\$ -	0.40	\$ 22,474	\$ -	4.00	\$ 241,879
<b>TOTAL AVP UNITS ALLOCATION</b>									
Temporary Faculty	-	-	1.62	92,879	-	-	-	1.62	92,879
Management Personnel	10.48	1,356,101	4.77	483,885	1.72	203,844		16.97	2,043,830
Support Staff	57.61	3,418,253	28.14	1,395,493	15.52	822,187		101.27	5,635,933
Total Salary Allocation	68.09	\$ 4,774,354	34.53	\$ 1,972,257	17.24	\$ 1,026,031	\$ -	119.86	\$ 7,772,642
Operating Expense		1,996,945		1,245,406		-			3,242,351
Total Base Allocation	68.09	\$ 6,771,299	34.53	\$ 3,217,663	17.24	\$ 1,026,031	\$ -	119.86	\$ 11,014,993
<b>INTERNATIONAL &amp; EXTENDED STDS</b>									
Temporary Faculty	0.50	28,584	-	-				0.50	28,584
Management Personnel	1.00	125,004	-	-				1.00	125,004
Support Staff	10.00	534,756	-	-				10.00	534,756
Total Salary Allocation	11.50	\$ 688,344	-	\$ -	-	\$ -	\$ -	11.50	\$ 688,344
Operating Expense		31,396		-					31,396
Total Base Allocation	11.50	\$ 719,740	-	\$ -	-	\$ -	\$ -	11.50	\$ 719,740
<b>UNIVERSITY LIBRARY</b>									
Tenured & Probationary Faculty	18.50	1,356,540	-	-				18.50	1,356,540
Temporary Faculty	9.33	533,564	-	-				9.33	533,564
Management Personnel	6.48	634,274	-	-	1.52	148,780		8.00	783,054
Support Staff	29.16	1,771,975	3.00	175,104	6.84	415,649		39.00	2,362,728
Total Salary Allocation	63.47	\$ 4,296,353	3.00	\$ 175,104	8.36	\$ 564,429	\$ -	74.83	\$ 5,035,886
Operating Expense		392,322		464,008		147,952	1,900,000		2,904,282
Total Base Allocation	63.47	\$ 4,688,675	3.00	\$ 639,112	8.36	\$ 712,381	\$ 1,900,000	74.83	\$ 7,940,168
<b>OFFICE OF THE PROVOST</b>									
Management Personnel	2.70	514,804	-	-	0.30	57,200		3.00	572,004
Support Staff	2.70	176,429	-	-	0.30	19,603		3.00	196,032
Total Salary Allocation	5.40	\$ 691,233	-	\$ -	0.60	\$ 76,803	\$ -	6.00	\$ 768,036
Operating Expense		110,324		-					110,324
Total Base Allocation	5.40	\$ 801,557	-	\$ -	0.60	\$ 76,803	\$ -	6.00	\$ 878,360
<b>ACADEMIC PLANNING &amp; BUDGETS</b>									
Management Personnel			-	-				-	-
Support Staff	2.70	178,848	-	-	0.30	19,872		3.00	198,720
Total Salary Allocation	2.70	\$ 178,848	-	\$ -	0.30	\$ 19,872	\$ -	3.00	\$ 198,720
Operating Expense		11,657		-					11,657
Total Base Allocation	2.70	\$ 190,505	-	\$ -	0.30	\$ 19,872	\$ -	3.00	\$ 210,377

COLLEGE/AREA	CSUOF		SSETF (All)		CERF		LOTTERY	ALL FUNDS TOTAL	
	FTE POS	BASE FUNDING	FTE POS	BASE FUNDING	FTE POS	BASE FUNDING	BASE FUNDING	FTE POS	BASE FUNDING
<b>TOTAL OTHER UNITS ALLOCATION</b>									
Tenured & Probationary Faculty	18.50	1,356,540	-	-	-	-	-	18.50	1,356,540
Temporary Faculty	9.83	562,148	-	-	-	-	-	9.83	562,148
Management Personnel	10.18	1,274,082	-	-	1.82	205,980	-	12.00	1,480,062
Support Staff	44.56	2,662,008	3.00	175,104	7.44	455,124	-	55.00	3,292,236
Total Salary Allocation	54.74	\$ 3,936,090	3.00	\$ 175,104	9.26	\$ 661,104	\$ -	67.00	\$ 4,772,298
Operating Expense		545,699		464,008		147,952	1,900,000	-	3,057,659
<b>Total Base Allocation</b>	<b>54.74</b>	<b>\$ 4,481,789</b>	<b>3.00</b>	<b>\$ 639,112</b>	<b>9.26</b>	<b>\$ 809,056</b>	<b>\$ 1,900,000</b>	<b>67.00</b>	<b>\$ 7,829,957</b>
<b>DIVISION-WIDE</b>									
Temporary Faculty		1,642,153	-	-				-	1,642,153
Management Personnel		320,422	-	-				-	320,422
Support Staff		6,984	-	-				-	6,984
Total Salary Allocation	-	\$ 1,969,559	-	\$ -	-	\$ -	\$ -	-	\$ 1,969,559
Operating Expense		-		192,550		(3,546,421)			(3,353,871)
Total Base Allocation	-	\$ 1,969,559	-	\$ 192,550	-	\$ (3,546,421)	\$ -	-	\$ (1,384,312)
<b>DIVISION-WIDE: HOLDING</b>									
Temporary Faculty			-	-				-	-
Management Personnel			-	-				-	-
Support Staff			-	-				-	-
Total Salary Allocation	-	\$ -	-	\$ -	-	\$ -	\$ -	-	\$ -
Operating Expense		-		-		1,117,617			1,117,617
Total Base Allocation	-	\$ -	-	\$ -	-	\$ 1,117,617	\$ -	-	\$ 1,117,617
<b>TOTAL DIVISION-WIDE</b>									
Temporary Faculty	-	1,642,153	-	-	-	-	-	-	1,642,153
Management Personnel	-	320,422	-	-	-	-	-	-	320,422
Support Staff	-	6,984	-	-	-	-	-	-	6,984
Total Salary Allocation	-	\$ 1,969,559	-	\$ -	-	\$ -	\$ -	-	\$ 1,969,559
Operating Expense		-		192,550		(2,428,804)			(2,236,254)
Total Base Allocation	-	\$ 1,969,559	-	\$ 192,550	-	\$ (2,428,804)	\$ -	-	\$ (266,695)
<b>WORK STUDY</b>	-	\$ 390,779	-	\$ -	-	\$ -	\$ -	-	\$ 390,779
<b>TOTAL BUDGETS</b>									
Tenured & Probationary Faculty	703.87	61,256,918	-	-	-	-	-	703.87	61,256,918
Temporary Faculty	365.89	22,559,561	4.62	264,359	-	-	-	370.52	22,823,920
Department Chairs/Directors	35.65	4,288,088	-	-	-	-	-	35.65	4,288,088
Management Personnel	41.81	5,775,333	4.77	483,885	3.54	409,824	-	50.12	6,669,042
Support Staff	296.44	16,615,568	42.14	2,183,532	36.29	1,871,028	-	374.87	20,670,128
Total Salary Allocation	1,443.66	\$ 110,495,468	51.53	\$ 2,931,776	39.83	\$ 2,280,852	\$ -	1,535.03	\$ 115,708,096
Operating Expense		5,696,375		4,481,930		(2,280,852)	1,900,000		9,797,453
Work Study		390,779							390,779
<b>TOTAL BASE BUDGETS</b>	<b>1,443.66</b>	<b>\$ 116,582,622</b>	<b>51.53</b>	<b>\$ 7,413,706</b>	<b>39.83</b>	<b>\$ -</b>	<b>\$ 1,900,000</b>	<b>1,535.03</b>	<b>\$ 125,896,328</b>

Notes:

\* Actual salary amounts may exceed the amount approved by the Provost. Units are responsible for covering the salary difference which is not shown here.



## Section 6

### Designated Base Allocations

**Table 6-1  
2014-15 Designated Base**

UNIT	DESIGNATED FUNDING	CSUOF			CERF			2014-15 ALLOCATIONS		
		SALARIES	OE	TOTAL	SALARIES	OE	TOTAL	SALARIES	OE	TOTAL
ASA	Reserve Officers' Training Corps (ROTC)	-	5,500	5,500	-	-	-	-	5,500	5,500
EDU	Master Teacher Contract	-	165,000	165,000	-	-	-	-	165,000	165,000
	Coordinator Teacher Education	354,442	-	354,442	-	-	-	354,442	-	354,442
	EdD in Education Leadership	347,550	-	347,550	-	-	-	347,550	-	347,550
		701,992	165,000	866,992	-	-	-	701,992	165,000	866,992
ENGR	Minority Engineering Program	-	32,177	32,177	-	-	-	-	32,177	32,177
HA	Marching Band	-	47,500	47,500	-	-	-	-	47,500	47,500
SCI	CSU Louis Stokes Alliance for Minority Participation (LSAMP)	-	55,000	55,000	-	-	-	-	55,000	55,000
	Biotech Staff Support	40,000	-	40,000	-	-	-	40,000	-	40,000
	CSU Program for Educ & Research in Biotechnology (CSUPERB)	-	8,000	8,000	-	-	-	-	8,000	8,000
	Math Laboratory	-	10,500	10,500	-	-	-	-	10,500	10,500
	Radioactive Materials Licensing Fee	-	6,500	6,500	-	-	-	-	6,500	6,500
		40,000	80,000	120,000	-	-	-	40,000	80,000	120,000
SSCI	Global Studies	28,584	-	28,584	-	-	-	28,584	-	28,584
AT	Academic Technology Initiative	-	103,575	103,575	-	-	-	-	103,575	103,575
	E Campus	229,018	-	229,018	43,622	-	43,622	272,640	-	272,640
	Faculty Consultant for Academic Technology	-	-	-	-	-	-	-	-	-
	Instructional Technology	-	71,017	71,017	-	-	-	-	71,017	71,017
	Learning Management System/Canvas	-	259,414	259,414	-	-	-	-	259,414	259,414
	Learning Management System/Student Assistant Support	-	75,000	75,000	-	-	-	-	75,000	75,000
	Software Licenses	-	98,797	98,797	-	-	-	-	98,797	98,797
	Academic Technology Computer Center	58,000	199,531	257,531	-	-	-	58,000	199,531	257,531
		287,018	807,334	1,094,352	43,622	-	43,622	330,640	807,334	1,137,974
FA	Diversity Master Plan	-	18,250	18,250	-	-	-	-	18,250	18,250
	Faculty Training	-	2,000	2,000	-	-	-	-	2,000	2,000
		-	20,250	20,250	-	-	-	-	20,250	20,250
CFD	Instructional Designer	113,065	-	113,065	12,563	-	12,563	125,628	-	125,628
	New Faculty Orientation	-	20,000	20,000	-	-	-	-	20,000	20,000
	CFD Operating Expense	254,113	29,529	283,642	28,235	-	28,235	282,348	29,529	311,877
		367,178	49,529	416,707	40,798	-	40,798	407,976	49,529	457,505
GSR	Associate Dean of Research	91,012	-	91,012	9,001	-	9,001	100,013	-	100,013
	Graduate Equity Fellowships	-	2,108	2,108	-	-	-	-	2,108	2,108
	Institutional Animal Care and Use Committee (IACUC)	-	-	-	-	-	-	-	-	-
	Institutional Review Board (IRB) Chair	-	-	-	-	-	-	-	-	-
	University Memberships	-	11,418	11,418	-	-	-	-	11,418	11,418
		91,012	13,526	104,538	9,001	-	9,001	100,013	13,526	113,539
IEA	Beacon Survey	-	7,500	7,500	-	-	-	-	7,500	7,500
	Collegiate Learning Assessment (CLA) Faculty Incentives	-	6,500	6,500	-	-	-	-	6,500	6,500
	Cognos Licensing	-	23,736	23,736	-	-	-	-	23,736	23,736
	National Student Engagement	-	13,000	13,000	-	-	-	-	13,000	13,000
		-	50,736	50,736	-	-	-	-	50,736	50,736
SASS	Summer Advising	-	-	-	-	-	-	-	-	-
	Advising Council Survey	-	5,200	5,200	-	-	-	-	5,200	5,200
	Equal Opportunity Program (EOP) Tutors	-	60,000	60,000	-	-	-	-	60,000	60,000
		-	65,200	65,200	-	-	-	-	65,200	65,200
UGS	Assessment	-	-	-	-	-	-	-	-	-
	Board of General Studies (BOGS)	-	-	-	-	-	-	-	-	-
	CCLL (Ctr for Comm Learning & Leadership)	57,256	-	57,256	7,808	-	7,808	65,064	-	65,064
	CCLL S4 Database Support	-	9,000	9,000	-	-	-	-	9,000	9,000
	CommUniverCity	114,660	17,500	132,160	-	-	-	114,660	17,500	132,160
	Cognition	-	37,500	37,500	-	-	-	-	37,500	37,500
	Degree Audit Project	96,000	79,680	175,680	-	-	-	96,000	79,680	175,680
	EEO 665 Remediation	-	-	-	-	-	-	-	-	-
	Accreditation Program Reviews	-	9,000	9,000	-	-	-	-	9,000	9,000
	Program Review / External Reviewers	-	11,000	11,000	-	-	-	-	11,000	11,000
	Program Planning Committee Chair	-	-	-	-	-	-	-	-	-
	Self Study Release Time	-	-	-	-	-	-	-	-	-

UNIT	DESIGNATED FUNDING	CSUOF			CERF			2014-15 ALLOCATIONS		
		SALARIES	OE	TOTAL	SALARIES	OE	TOTAL	SALARIES	OE	TOTAL
UGS	UGS Committee Chair	-	-	-	-	-	-	-	-	-
(Cont.)	Writing Skills Test (WST) Coordinator	-	-	-	-	-	-	-	-	-
	Academic Scheduling	202,262	2,143	204,405	22,474	-	22,474	224,736	2,143	226,879
	Academic Scheduling Software	-	15,000	15,000	-	-	-	-	15,000	15,000
		470,178	180,823	651,001	30,282	-	30,282	500,460	180,823	681,283
CIES	International Program & Services	440,756	21,396	462,152	-	-	-	440,756	21,396	462,152
	International Student Services	219,004	10,000	229,004 *	-	-	-	219,004	10,000	229,004
	Global Studies	28,584	-	28,584	-	-	-	28,584	-	28,584
		688,344	31,396	719,740	-	-	-	688,344	31,396	719,740
PRVST	Special Assistant to the Provost	-	-	-	-	-	-	-	-	-
	Council of Colleges of Arts and Sciences	-	740	740	-	-	-	-	740	740
	Honors Convocation	-	32,000	32,000	-	-	-	-	32,000	32,000
	Events	-	5,000	5,000	-	-	-	-	5,000	5,000
	Staff Development	-	15,000	15,000	-	-	-	-	15,000	15,000
	Travel	-	3,000	3,000	-	-	-	-	3,000	3,000
	Academic Planning & Budgets	178,848	11,657	190,505	19,872	-	19,872	198,720	11,657	210,377
		178,848	67,397	246,245	19,872	-	19,872	198,720	67,397	266,117
Total		2,853,154	1,616,368	4,469,522	143,575	-	143,575	2,996,729	1,616,368	4,613,097

\* Pending fund allocation from the university.





## Section 7

### Work Study Allocations

**Table 7-1  
2014-15 Work Study Allocations with History**

<b>COLLEGE/AREA</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15 ALLOCATIONS</b>
Applied Sciences & Arts	48,256	48,256	48,256	<b>51,980</b>
Business	40,266	40,266	40,266	<b>43,374</b>
Education	48,168	48,168	48,168	<b>51,887</b>
Engineering	15,751	15,751	15,751	<b>33,124</b>
Humanities & the Arts	55,075	55,075	55,075	<b>59,326</b>
Science	31,262	31,262	31,262	<b>33,675</b>
Social Sciences	44,005	44,005	44,005	<b>47,401</b>
<b>Subtotal</b>	<b>\$ 282,783</b>	<b>\$ 282,783</b>	<b>\$ 282,783</b>	<b>\$ 320,767</b>
Academic Technology	11,500	11,500	11,500	<b>12,388</b>
Faculty Affairs	10,000	10,000	10,000	<b>10,772</b>
Graduate Studies & Research	-	-	-	-
Institutional Effectiveness & Analytics	17,349	17,349	17,349	<b>18,688</b>
International & Extended Studies	4,211	4,211	4,211	<b>4,536</b>
Student Academic Success Services	70,651	70,651	70,651	<b>76,104</b>
Undergraduate Studies	10,000	10,000	10,000	<b>10,772</b>
University Library	90,000	90,000	90,000	<b>96,946</b>
AAD Reserve	6,763	6,763	6,763	<b>7,285</b>
<b>Total</b>	<b>\$ 503,257</b>	<b>\$ 503,257</b>	<b>\$ 503,257</b>	<b>\$ 558,258</b>
UGS-Ctr for Comm Lrng & Ldrshp (CCLL)				
America Reads Program	10,000	10,000	- [1]	

Notes:

The Division provides 30% matching funds to the Work Study Program, except for the Library because its budget included this funding prior to joining AAD.

Footnotes:

[1] SJSU no longer receives funding for the America Reads Program as it is being run by other state agencies.



## Section 8

# One-Time Division-Wide Allocations

**Table 8-1  
2014-15 One-Time Division-Wide Allocations**

UNIT	DESCRIPTION	CSUOF SALARY	CSUOF OE	CERF OE	TOTAL
Humanities & the Arts	Roshan Grant Benefits (Year 3 of 3)		14,240		14,240
Science	Postdoctoral Researcher (Year 2 of 2)	40,000			40,000
Academic Technology	Faculty Consultant for Acad Technology (FCAT)	80,035			80,035
Faculty Affairs	Student Assistant Support			6,902	6,902
Center for Faculty Development	Faculty-in-Residence	13,465			13,465
Graduate Studies & Research	Institutional Animal Care and Use Committee (IACUC) Faculty Assigned Time	57,168			57,168
	Instructional Review Board (IRB) Chair	11,434			11,434
		68,602	-	-	68,602
Student Academic Success Services	Summer Advising		45,000		45,000
Undergraduate Studies	Assessment Director	45,734			45,734
	Assessment Facilitors	80,035			80,035
	Board of General Studies (BOGS)	80,035			80,035
	Campus Compact Membership		11,000		11,000
	Program Planning Committee Chair	11,434			11,434
	Self Study	57,168			57,168
	Statway	15,435			15,435
	UGS Committee Chair	11,434			11,434
	Veteran's Project	5,717			5,717
	Writing Skills Test (WST) Coordinator	31,367			31,367
		338,359	11,000	-	349,359
Accreditation	Professional Accreditation Program Dues		76,550		76,550
	WASC Campus Fee		35,188		35,188
	WASC GE Assessment Program	28,584			28,584
	WASC Task Force Faculty Chair	50,544			50,544
	WASC Preparation	45,734	5,000		50,734
	WASC Preparation - Writers		12,000		12,000
	WASC Regional Workshops team travel		14,500		14,500
		124,862	143,238	-	268,100
University Library	Faculty Research Support Fund			100,000	100,000
Provost's Office	MPP Recruitment, Relocation, and Development		140,000		140,000
	Leadership Discovery Group		2,500		2,500
		-	142,500	-	142,500
Division-Wide	4th Street Lease			100,000	100,000
	Academic Senate Policy Chairs	160,070			160,070
	Campus CFA Chapters	22,867			22,867
	Compensation adjustments	50,000			50,000
	Employment Accommodations (EARC)		25,000		25,000
	Provost's Priorities		315,000		315,000
	Risk Management		30,000		30,000
	Sabbaticals	1,086,192			1,086,192
	UCCD Chair	11,434			11,434
	University Faculty Athletic Representative	22,867			22,867
	Wireless Devices		10,000		10,000
	Work Study matching		130,000		130,000
	Provost's Honors Seminar	5,717			5,717
	UNVS 96G		10,800		10,800
	National Security Agency (NSA) Certification	5,717			5,717
	Cybersecurity and Big Data Initiative Director	47,145			47,145
		1,412,009	520,800	100,000	2,032,809

UNIT	DESCRIPTION	CSUOF SALARY	CSUOF OE	CERF OE	TOTAL
Faculty Development Grants	Research, Scholarship, and Creative Activity (RSCA)	250,000			250,000
	Undergrad Research		45,000		45,000
		250,000	45,000	-	295,000
TOTAL DIVISION-WIDE ONE-TIME COMMITMENTS		\$ 2,327,332	\$ 921,778	\$ 206,902	\$ 3,456,012

**Table 8-2  
2014-15 Distribution of Sabbatical Leaves**

COLLEGE/AREA	.50 AY Sabbaticals		Total Sabbaticals
	funded by Colleges*	1.0 Semester Sabbaticals funded by AAD	
Applied Sciences & Arts	2	5	7
Business		1	1
Education	1	4	5
Engineering	2	2	4
Humanities & the Arts	3	8	11
Science		12	12
Social Sciences	1	3	4
Library		1	1
<b>Total</b>	<b>9</b>	<b>36</b>	<b>45</b>

\* Per CSU California Faculty Association contract, .50 AY sabbaticals shall be granted for all eligible faculty who meet set established criteria. The .50 AY sabbaticals are considered essentially "self-funded" since faculty go on leave without pay and full salary remains in college budgets to hire replacement faculty.



# Section 9

## Appendix

**Table 9-1**  
**2013-14 All Funds Year-End Balances**

	CSUOF [1]			SSETF			CERF		
	Budget	Expenditure	Balance	Budget	Expenditure	Balance	Revenues	Expenditure	Balance
<b>Colleges</b>									
ASA	15,806,879	15,817,657	(10,778)	811,345	709,040	102,305	7,401,027	7,625,757	(224,731)
BUS	11,792,982	11,391,667	401,315	915,212	903,195	12,016	2,530,157	2,186,617	343,540
EDUC	7,352,430	7,276,449	75,981	44,529	31,414	13,115	512,381	393,076	119,305
ENGR	13,969,740	14,099,349	(129,609)	460,581	442,072	18,509	1,885,297	1,558,245	327,051
HA	18,886,610	18,889,676	(3,066)	990,850	813,319	177,531	894,652	786,141	108,512
SCI	19,048,554	19,285,231	(236,676)	459,853	458,754	1,099	2,508,450	2,076,895	431,555
SSCI	14,785,135	14,792,106	(6,972)	236,092	203,155	32,937	1,337,069	1,174,556	162,513
<b>Total Colleges</b>	<b>101,642,329</b>	<b>101,552,134</b>	<b>90,195</b>	<b>3,918,461</b>	<b>3,560,950</b>	<b>357,512</b>	<b>17,069,033</b>	<b>15,801,287</b>	<b>1,267,745</b>
<b>All Other Units</b>									
AS	75,691	77,629	(1,938)	-	-	-	(212)	12,814	(13,026)
AT	2,161,725	2,151,745	9,980	978,161	567,860	410,301	716,475	946,823	(230,348)
FA	920,501	892,084	28,417	-	-	-	60,798	89,031	(28,233)
GSR [2]	538,602	524,797	13,805	-	-	-	122,440	166,073	(43,633)
IEA	652,268	627,022	25,245	-	-	-	11,173	15,363	(4,190)
SASS	1,290	171,402	(170,112)	2,481,015	2,372,223	108,792	990,968	691,413	299,555
UGS	1,368,470	1,116,582	251,888	12,000	4,800	7,200	458,892	643,275	(184,384)
ESP	-	-	-	-	-	-	172,449	53,771	118,677
<b>Sub-Total AVP Units</b>	<b>5,718,546</b>	<b>5,561,261</b>	<b>157,286</b>	<b>3,471,176</b>	<b>2,944,883</b>	<b>526,293</b>	<b>2,532,983</b>	<b>2,618,563</b>	<b>(85,580)</b>
IES	496,355	468,164	28,191	-	-	-	4,176,658	3,512,180	664,479
Operating Reserve	-	-	-	-	-	-	2,199,919	-	2,199,919 [4]
Moving Fund	-	-	-	-	-	-	1,280,524	26,455	1,254,069 [4]
Prof Development	-	-	-	-	-	-	500,000	-	500,000
Study Abroad	-	-	-	-	-	-	505,048	303,594	201,454 [4]
LIBR	5,654,223	5,613,209	41,014	916,723	921,090	(4,367)	1,010,950	1,012,009	(1,059)
PRVST	1,078,638	919,506	159,131	-	-	-	309,347	408,793	(99,446)
<b>Sub-Total Other Units</b>	<b>7,229,215</b>	<b>7,000,879</b>	<b>228,336</b>	<b>916,723</b>	<b>921,090</b>	<b>(4,367)</b>	<b>9,982,446</b>	<b>5,263,030</b>	<b>4,719,416</b>
<b>All Other Units</b>	<b>12,947,761</b>	<b>12,562,140</b>	<b>385,622</b>	<b>4,387,899</b>	<b>3,865,974</b>	<b>521,926</b>	<b>12,515,429</b>	<b>7,881,593</b>	<b>4,633,836</b>
<b>Division-Wide</b>									
DW 1296	52,975	49,764	3,211	-	-	-	-	-	-
DW 1417	1,805,865	(187,403)	1,993,268	101,550	93,841	7,709	2,885,538	167,939	2,717,599
<b>Division-Wide</b>	<b>1,858,840</b>	<b>(137,639)</b>	<b>1,996,479 [3]</b>	<b>101,550</b>	<b>93,841</b>	<b>7,709</b>	<b>2,885,538</b>	<b>167,939</b>	<b>2,717,599</b>
<b>Total AAD Year-End Balances</b>	<b>116,448,931</b>	<b>113,976,636</b>	<b>2,472,295</b>	<b>8,407,911</b>	<b>7,520,765</b>	<b>887,146</b>	<b>32,469,999</b>	<b>23,850,819</b>	<b>8,619,181</b>

Notes:

Benefits excluded throughout except for CERF.

Work Study excluded.

Encumbrances are considered funds spent and therefore included in the Expenditure column.

Footnotes:

[1] CSUOF balances for the colleges include encumbrances funding adjustments taken place after year end close.

[2] GSR data includes CFD.

[3] Division-Wide balance contains earmarked funds for distribution in 2014-15:

21st Century Spaces (University)	1,912,551
CSU RSCA (Chancellor's Office)	169,219
Enhancing AQ Awards (Chancellor's Office)	20,000
	<u>\$ 2,101,770</u>

[4] Restricted use.