

SAN JOSÉ STATE UNIVERSITY

# Academic Affairs Division Budget Allocations

Fiscal Year  
2020-21



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## Section 1

### Introduction

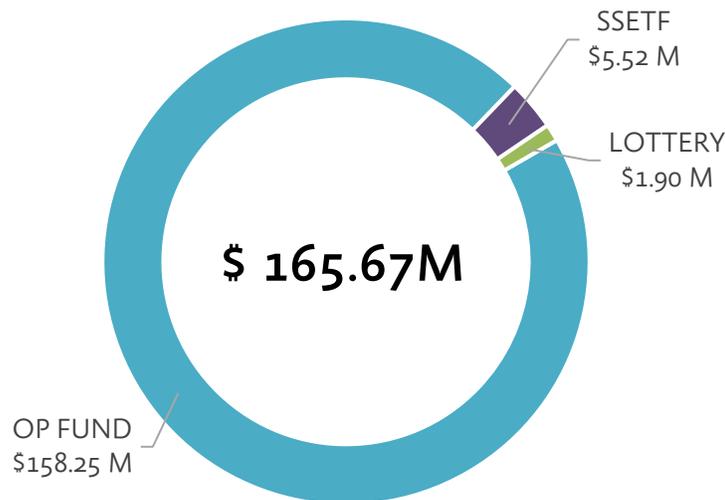
## Academic Affairs Budget

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

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

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

The division's total base budget is \$165.67M.



Academic Affairs 2020-21 Base Budget Compared to 2019-20

Fund	2019-20	2020-21	Change
Operating Fund	\$ 159.96 M	\$ 158.25 M	-1.1%
Student Success, Excellence & Technology Fee	5.87 M	5.52 M	-6.0%
Lottery	1.90 M	1.90 M	0%
<b>Total Base Budget</b>	<b>\$ 167.73 M</b>	<b>\$ 165.67 M</b>	<b>-1.2%</b>
Division Target FTES	25,966	25,754	-0.8%
Dollar per FTES	\$ 6,460	\$ 6,433	

*\*PaCE is excluded from the above table as it is used to support self-support programs.*

## Highlights of the 2020-21 Budget

### State Budget Reductions

The California State University (CSU) system faces a significant budget deficit due to the global economic crisis caused by the COVID-19 pandemic. With the decline in General Fund revenues, SJSU estimates a financial shortfall of more than \$92 million in lost revenue and state support funding.

For Academic Affairs, the campus budget shortfall results in a \$2.3 million permanent enrollment funding reduction and \$2.9 million one-time operating expense budget reduction. The division will utilize available resources to mitigate the impact and preserve the activities critical to its mission.

	Base	One-Time	Total
Enrollment Funding	- \$ 2.30M		- \$ 2.30M
Operating Expense		- \$ 1.73M	- \$ 1.73M
Student Assistant		- \$ 1.16M	- \$ 1.16M
Total Reduction	- \$ 2.30M	- \$ 2.89M	- \$ 5.19M

### SJSU Enrollment Plan

The division budget is based on 26,582 total FTES in 2020-21, a 2.2% reduction from 2019-20. As with last year, FTES are distributed across colleges using the [Induced Course Load Matrix](#) (ICLM) model, which predicts enrollments for each college based on historical course-taking patterns.

The campus remains committed to supporting efforts to open sections to help students achieve their educational goals despite the budget challenges. Additional enrollment funding support will be provided at the rate of \$2,800 per FTES to the colleges for any additional FTES generated beyond their enrollment goal.

### 2020-21 College Target and Surplus FTES Distribution

College	Target FTES	Surplus FTES	Total
Business	3,032	91	3,123
Education	1,283	37	1,320
Engineering	3,548	106	3,654
Health & Human Sciences	3,132	92	3,224
Humanities & the Arts	4,962	148	5,110
Professional & Global Education	218	8	226
Science	4,315	128	4,443
Social Sciences	5,192	218	5,410
Other	72	-	72
Total	25,754	828	26,582

## Tenure Track Faculty Expansion

The division continues its commitment to expanding the ranks of tenure/tenure-track faculty by hiring new members. 64 faculty searches are approved for 2021-22 appointment. Approximately 20 of those searches are for net new positions.

<u>College</u>	<u>New Searches</u>
Business	5
Education	4
Engineering	10
Health & Human Sciences	11
Humanities & the Arts	8
Professional & Global Education	4
Science	10
Social Sciences	9
University Library	3
<u>Total</u>	<u>64</u>

## 2020-21 Investments

### **BASE FUNDING SUPPORT**

#### **1. College of Graduate Studies - \$237,000**

College of Graduate Studies was launched in January 2019 to better serve the largest population of graduate students in the CSU and to bring greater prominence to graduate education at SJSU. The college supports the development and vibrancy of quality graduate programs and serves the scholarly and professional needs of graduate students.

#### **2. Doctorate of Nursing Practice -\$282,000**

An SJSU-based Doctorate of Nursing Practice was launched in fall 2019 to prepare graduates for leadership and clinical roles and to engage in evidence-based inquiry. As part of the campus strategic plan, Transformation 2030, creating a campus-based doctoral program allows the university to graduate a diverse representation of innovators and problem solvers who are ready to make a lasting impact on their communities and areas of study.

#### **3. Institutional Effectiveness and Strategic Analytics - \$199,000**

In an effort to transform SJSU into a data-driven institution, the campus must evolve beyond its current business model with regard to data and analytics. Investments are made to expand the roles, functions, and scope of the Institutional Effectiveness and Analytics into a more robust research team that can leverage a data-rich environment to mine, interpret, and report on predictive outcomes and institutional response. The additional capacity will address core functions in areas such as rankings analysis, enrollment trends, future degree development, and space utilization.

#### **4. STEM Student Success - \$200,000**

In order to minimize the education-to-employment gap faced by promising young leaders, the campus is partnering with industry leaders to provide students enrolled in the companion course offering with the opportunity to participate in career accelerator services.

**5. Marine Science Scholarship- \$95,000**

The scholarship program intends to bolster enrollment in SJSU's Marine Science graduate programs offered at the Moss Landing Marine Labs. As the campus moves toward creating a joint doctoral program with UC Santa Cruz, this program aims to provide tuition fee relief for graduate students attending these programs and the future doctoral students as they begin to matriculate after joint program approval.

**ONE-TIME FUNDING SUPPORT**

**1. University RSCA - \$1 million**

Faculty Research remains a top priority of the division. Continuous investments are made to provide faculty the time needed to enhance their research and creative productivity. Collaborating with the Division of Research and Innovation, the University RSCA Assigned Time program enters its third year of implementation with strong faculty participation. All tenure-track and 47 percent of tenured faculty are currently in the program, and the number is expected to grow each year.

**2. Faculty Start-Up - \$2 million**

Competitive start-up costs are the most cost-effective way to attract, retain, and support new faculty as teacher-scholars. To truly be competitive for faculty recruitment and to invest in our strategic goal, Excel and Lead, investments have been shifted from colleges to the division.

**3. CARES Act Funding - \$2.6 million**

The federal government's CARES Act provided more than \$30 million to SJSU, with nearly half of it earmarked and distributed as direct student aid. Of the remaining funds, \$2.6 million is earmarked for Academic Affairs to support faculty training through the SJSU Teach Online Certificate Program and address COVID-19 related expenses.

Table 1-1  
2020-21 All Funds Base Budget Summary

	Op Fund	SSETF IRA	SSETF Student Success	SSETF Course Support	Lottery	Total
College of Business	\$ 15,202,682		\$ 106,251	\$ 478,894		\$ 15,787,827
College of Education	9,961,245		1,716	2,745		9,965,706
College of Engineering	20,383,129		234,160	272,910		20,890,199
College of Health & Human Sciences	18,817,665		203,885	149,763		19,171,313
College of Humanities & the Arts	25,695,900	683,525	781,458	518,952		27,679,835
College of Professional & Global Education	3,248,583			50,000		3,298,583
College of Science	25,140,632		95,385	377,510		25,613,527
College of Social Sciences	20,871,452	74,986	185,935	9,884		21,142,257
<b>Colleges Total</b>	<b>139,321,288</b>	<b>758,511</b>	<b>1,608,790</b>	<b>1,860,658</b>	<b>-</b>	<b>143,549,247</b>
Academic Senate	101,426					101,426
College of Graduate Studies	1,763,990		181,162			1,945,152
Faculty Success	936,989		368,000			1,304,989
Offices of the Provost	2,281,423					2,281,423
Undergraduate Education	1,942,627	27,650	13,800			1,984,077
University Library	5,870,468	674,164			1,900,000	8,444,632
<b>Academic Support Units Total</b>	<b>12,896,923</b>	<b>701,814</b>	<b>562,962</b>	<b>-</b>	<b>1,900,000</b>	<b>16,061,699</b>
Division-Wide	5,690,329	176	31,575	(1,791)		5,720,289
Work Study	340,000					340,000
<b>Division Total</b>	<b>\$ 158,248,540</b>	<b>\$ 1,460,501</b>	<b>\$ 2,203,327</b>	<b>\$ 1,858,867</b>	<b>\$ 1,900,000</b>	<b>\$ 165,671,235</b>

Table 1-2  
2020-21 All Funds Budget Summary

	Op Fund	PaCE	SSETF IRA	SSETF Student Success	SSETF Course Support	Lottery	Total
College of Business	\$ 15,336,531	\$ 1,971,231		\$ 107,040	\$ 547,475		\$ 17,962,277
College of Education	10,424,068	465,458		(226)	2,985		10,892,285
College of Engineering	20,464,181	4,123,524		234,160	298,278		25,120,143
College of Health & Human Sciences	19,985,204	5,898,572		203,885	159,325		26,246,986
College of Humanities & the Arts	26,391,833	1,236,731	772,903	801,458	582,810		29,785,735
College of Professional & Global Education	2,873,044	29,273,103			61,680		32,207,827
College of Science	26,067,947	2,578,682		95,385	500,159		29,242,173
College of Social Sciences	21,313,892	2,546,887	74,986	179,735	9,884		24,125,384
<b>Colleges Total</b>	<b>142,856,700</b>	<b>48,094,188</b>	<b>847,889</b>	<b>1,621,437</b>	<b>2,162,596</b>	<b>-</b>	<b>195,582,810</b>
Academic Senate	102,772	10,374					113,146
College of Graduate Studies	1,793,315	209,673		182,905			2,185,893
Faculty Success	961,755	119,420		390,635			1,471,810
Offices of the Provost	2,334,302	298,052					2,632,354
Undergraduate Education	2,012,641	337,327	27,650	13,800			2,391,418
University Library	6,039,205	791,924	674,164	329,142		1,900,000	9,734,435
<b>Academic Support Units Total</b>	<b>13,243,990</b>	<b>1,766,770</b>	<b>701,814</b>	<b>916,482</b>	<b>-</b>	<b>1,900,000</b>	<b>18,529,056</b>
University Personnel		85,619					85,619
Information Technology		327,964					327,964
<b>Other Units Total</b>	<b>-</b>	<b>413,583</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>413,583</b>
Division-Wide [1]	9,681,529	(143,118)	176	508,220	3,882		10,050,689
Faculty Start-Up	4,566,978						4,566,978
Work Study	340,000						340,000
<b>Division Total</b>	<b>\$ 170,689,197</b>	<b>\$ 50,131,423</b>	<b>\$ 1,549,879</b>	<b>\$ 3,046,139</b>	<b>\$ 2,166,478</b>	<b>\$ 1,900,000</b>	<b>\$ 229,483,116</b>

Notes:

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



## **Section 2**

# **CSU Operating Fund**

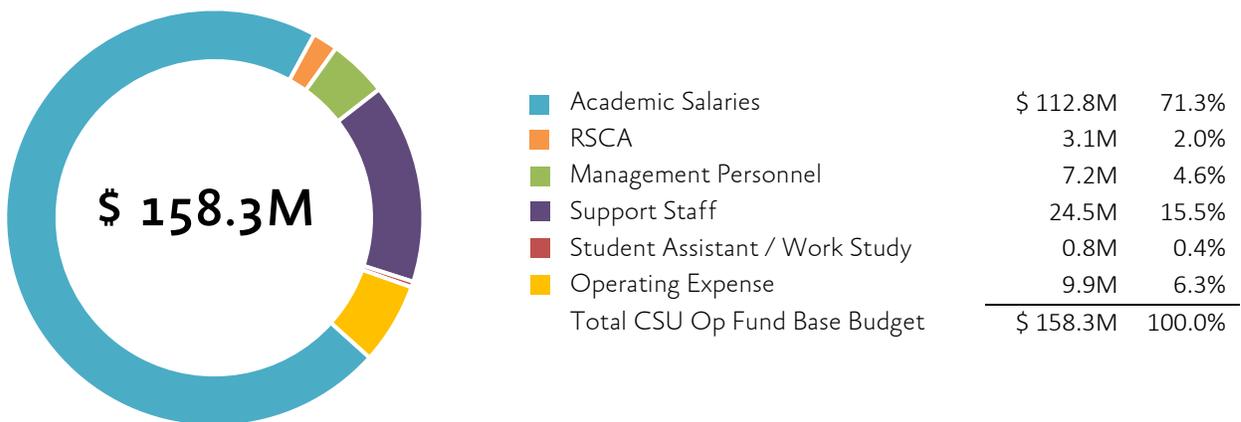
## Operating Fund

The division's Operating Fund base budget decreased by 1.1%, which is largely driven by enrollment decline. Despite the budget challenges, the campus continues to invest in new programs and initiatives that are critical to the university's mission.

Unit	2019-20 Base Budget	Enrollment Adjustment	University Commitment	Centrally Funded Personnel Actions	Other Adjustments *	2020-21 Base Budget	% Δ
College of Business	\$ 15,166,219	\$ 16,831		\$ 19,632		\$ 15,202,682	0%
College of Education	10,638,978	(617,109)		15,660	(76,284)	9,961,245	-6%
College of Engineering	20,879,012	(539,631)		43,748		20,383,129	-2%
College of Health & Human Sciences	19,873,591	(62,169)	172,546	71,203	(1,237,506)	18,817,665	-5%
College of Humanities & the Arts	25,631,391	(56,695)		30,801	90,403	25,695,900	0%
College of Professional & Global Education	3,215,671	32,912			-	3,248,583	1%
College of Science	24,978,450	56,525		36,536	69,121	25,140,632	1%
College of Social Sciences	18,609,116	70,000		18,468	2,173,868	20,871,452	12%
Academic Support Units	12,562,724		269,018	159,010	(93,829)	12,896,923	3%
Division	8,076,094	(1,195,664)	571,794		(1,761,895)	5,690,329	-30%
Work Study	325,428		14,572			340,000	4%
<b>Totals</b>	<b>\$ 159,956,674</b>	<b>\$ (2,295,000)</b>	<b>\$ 1,027,930</b>	<b>\$ 395,058</b>	<b>\$ (836,122)</b>	<b>\$ 158,248,540</b>	<b>-1%</b>

\* Includes organizational changes, university and division adjustments.

The operating budget is focused on fulfilling the CSU's core mission: to service students with an affordable, high-quality education. A majority of the funds are used for costs associated with delivering and administering Regular Session instructional programs. Of the \$158 million base budget, 73 percent is used to support instruction and foster research and creative activities.



College budgets are adjusted annually for change in FTES. Per the college-based budget model, adjustments for target FTES are made based on the Marginal Cost of Instruction (MCI) of each college.

College	2019-20 Target FTES	2020-21 Target FTES	Change	Marginal Cost of Instruction	Enrollment Funding Adjustment
College of Business	3,027	3,032	5	\$ 3,366	\$ 16,830
College of Education	1,364	1,253	(111)	\$ 3,579	\$ (397,269)
College of Engineering	3,701	3,548	(153)	\$ 3,527	\$ (539,631)
College of Health & Human Sciences *	3,095	3,078	(17)	\$ 3,657	\$ (62,169)
College of Humanities & the Arts	4,979	4,962	(17)	\$ 3,335	\$ (56,695)
College of Professional & Global Education	210	218	8	\$ 4,114	\$ 32,912
College of Science	4,298	4,315	17	\$ 3,325	\$ 56,525
College of Social Sciences *	5,167	5,192	25	\$ 2,800	\$ 70,000
Other	80	72	(8)		
EdD Program	45	30	(15)	\$ 14,656	\$ (219,840)
Doctorate of Audiology ^		27	27		
Doctor of Nursing Practice ^		27	27		
Totals	25,966	25,754	(212)		\$ (1,099,337)

\* Includes target adjustment for Justice Studies.

^ Funding for Doctorate of Audiology and Doctor of Nursing Practice is excluded during the program start-up phase.

Surplus FTES are funded at \$2,800 each in recognition of the increased operating cost. Additional enrollment support will be provided in spring to colleges that exceed their enrollment goal.

College	2020-21 Target FTES	2020-21 Surplus FTES	2020-21 Goal FTES	Base Enrollment Funding	One-Time Enrollment Funding	Total Enrollment Funding
College of Business	3,032	91	3,123	\$ 16,830	\$ 254,800	\$ 271,630
College of Education	1,253	37	1,290	\$ (397,269)	\$ 103,600	\$ (293,669)
College of Engineering	3,548	106	3,654	\$ (539,631)	\$ 296,800	\$ (242,831)
College of Health & Human Sciences *	3,078	92	3,170	\$ (62,169)	\$ 257,600	\$ 195,431
College of Humanities & the Arts	4,962	148	5,110	\$ (56,695)	\$ 414,400	\$ 357,705
College of Professional & Global Education	218	8	226	\$ 32,912	\$ 22,400	\$ 55,312
College of Science	4,315	128	4,443	\$ 56,525	\$ 358,400	\$ 414,925
College of Social Sciences *	5,192	218	5,410	\$ 70,000	\$ 610,400	\$ 680,400
Other	72		72			
EdD Program	30		30	\$ (219,840)		\$ (219,840)
Doctorate of Audiology ^	27		27			
Doctor of Nursing Practice ^	27		27			
Totals	25,754	828	26,582	\$ (1,099,337)	\$ 2,318,400	\$ 1,219,063

\* Includes target adjustment for Justice Studies.

^ Funding for Doctorate of Audiology and Doctor of Nursing Practice is excluded during the program start-up phase.

Table 2-1  
2020-21 CSU Operating Fund Base Budget Summary

	2019-20 Base Budget	Organizational Changes	Univeristy Adjustments	University Base Commitments	Enrollment Funding Adjustments	Centrally Funded Personnel Actions	Advising Support	Other Adjustments	2020-21 Base Budget
College of Business	15,166,219				16,831	19,632			15,202,682
College of Education	10,638,978		(76,284)		(617,109)	15,660			9,961,245
College of Engineering	20,879,012				(539,631)	43,748			20,383,129
College of Health & Human Sciences	19,873,591	(2,007,263)		172,546	(62,169)	71,203	74,268	695,489	18,817,665
College of Humanities & the Arts	25,631,391	29,839			(56,695)	30,801	60,564		25,695,900
College of Professional & Global Education	3,215,671				32,912				3,248,583
College of Science	24,978,450				56,525	36,536	69,121		25,140,632
College of Social Sciences	18,609,116	2,101,424			70,000	18,468	72,444		20,871,452
Colleges Total	138,992,428	124,000	(76,284)	172,546	(1,099,336)	236,048	276,397	695,489	139,321,288
Academic Senate	97,971					3,455			101,426
College of Graduate Studies	1,358,233			154,618		17,704		233,435	1,763,990
Faculty Success	840,955					48,223		47,811	936,989
Offices of the Provost	2,441,866	(124,000)		114,400		21,148		(171,991)	2,281,423
Undergraduate Education	1,989,679		(15,000)			32,032		(64,084)	1,942,627
University Library	5,834,020					36,448			5,870,468
Academic Support Units Total	12,562,724	(124,000)	(15,000)	269,018	-	159,010	-	45,171	12,896,923
Division-Wide	8,076,094		(388,936)	571,794	(1,195,664)		(409,068)	(963,891)	5,690,329
Work Study	325,428			14,572				-	340,000
Division Total	\$ 159,956,674	\$ -	\$ (480,220)	\$ 1,027,930	\$ (2,295,000)	\$ 395,058	\$ (132,671)	\$ (223,231)	\$ 158,248,540

<u>Itemized Summary</u>									
FTES Target Adjustment						(2,295,000)			(2,295,000)
Program Start-Up				718,358					718,358
Student Success and Scholarships				295,000					295,000
Work Study				14,572					14,572
Centrally Funded Personnel Actions						395,058			395,058
Benefits Pay-in							(132,671)	(223,231)	(355,902)
WASC Membership Transferred to Central			(45,000)						(45,000)
One-IT Initiative			(106,284)						(106,284)
Research Assigned Time Transferred to R&I			(328,936)						(328,936)
Totals	-	-	(480,220)	1,027,930	(2,295,000)	395,058	(132,671)	(223,231)	(1,708,134)

Table 2-2  
2020-21 CSU Operating Fund One-Time Budget Summary

	Prior Year Roll Forward	Prior Year Grants and CPOs	Prior Year Encumbrance Roll Forward	Enrollment Support	University OE&E Reduction	Division OE&E Infusion	Division One-Time Commitment	University One-Time Commitment	2020-21 One-Time Allocations
College of Business	16,150	9,750	15,771	127,400	(57,772)	22,550			133,849
College of Education	96,584	141,161	259,279	51,800	(159,489)	73,488			462,823
College of Engineering	(88,075)	1,798	121,149	148,400	(269,704)	167,484			81,052
College of Health & Human Sciences	26,645	11,000	1,120,379	128,800	(193,620)	74,335			1,167,539
College of Humanities & the Arts	125,410	40,900	432,567	207,200	(209,134)	98,990			695,933
College of Professional & Global Education	(361,676)		136,981	11,200	(191,338)	29,294			(375,539)
College of Science	213,012	10,694	578,387	179,200	(220,357)	166,379			927,315
College of Social Sciences	50,711	15,139	107,500	305,200	(183,998)	34,488	113,400		442,440
<b>Colleges Total</b>	<b>78,761</b>	<b>230,442</b>	<b>2,772,013</b>	<b>1,159,200</b>	<b>(1,485,412)</b>	<b>667,008</b>	<b>113,400</b>	<b>-</b>	<b>3,535,412</b>
Academic Senate			316		(1,092)	2,122			1,346
College of Graduate Studies	9,910		27,417		(10,600)	2,598			29,325
Faculty Success		11,973			(21,026)	33,819			24,766
Offices of the Provost			73,052		(30,624)	10,451			52,879
Undergraduate Education		4,500	67,029		(29,032)	27,517			70,014
University Library	39,013		189,213		(115,974)	56,485			168,737
<b>Academic Support Units Total</b>	<b>48,923</b>	<b>16,473</b>	<b>357,027</b>	<b>-</b>	<b>(208,348)</b>	<b>132,992</b>	<b>-</b>	<b>-</b>	<b>347,067</b>
Division-Wide	2,480,791	(246,915)	216,384	1,596,000	(31,240)	(800,000)	(223,820)	1,000,000	3,991,200
Faculty Start-Up	2,160,420	246,138					110,420	2,050,000	4,566,978
<b>Division Total</b>	<b>\$ 4,768,895</b>	<b>\$ 246,138</b>	<b>\$ 3,345,424</b>	<b>\$ 2,755,200</b>	<b>\$ (1,725,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,050,000</b>	<b>\$ 12,440,657</b>
<b>Itemized Summary</b>									
Prior Year	4,768,895		3,345,424						8,114,319
Surplus Enrollment Funding				2,755,200					2,755,200
OE&E 1X Reduction					(1,725,000)				(1,725,000)
University RSCA & Faculty Start-Up								3,050,000	3,050,000
<b>Totals</b>	<b>4,768,895</b>		<b>3,345,424</b>	<b>2,755,200</b>	<b>(1,725,000)</b>			<b>3,050,000</b>	<b>12,194,519</b>



## Section 3

# Professional & Continuing Education Fund

## Professional & Continuing Education Fund (PaCE)

PaCE resources are generated through College of Professional & Global Education (CPGE). CPGE coordinates continuing education for credit and non-credit programs for San José State University. These programs include Summer and Winter Intersessions, Special Session, and Open University.

Revenues generated are distributed to each division that provides services to self-support programs for which the Operating Fund is being reimbursed.

For Open University instruction, the university currently allocates \$2,800 per annualized FTES to the colleges in Operating Fund. Open University revenues collected in PaCE are distributed to other divisions with the remainder kept central at the university level.

### PaCE Revenue Distribution Model

	Self-Support Programs	Open University
Academic Affairs		
Programs and Academic Support	66.0%	-
CPGE Central Operations	19.0%	-
Total Academic Affairs	85.0%	-
Administration & Finance	11.0%	11.0%
Student Affairs	3.5%	3.5%
State Charges / Contingency	0.5%	85.5%
Total Revenue Distribution %	100.0%	100.0%

Professional & Continuing Education Revenue projections and distributions for each program type are summarized in the table below.

### 2020-21 Projected PaCE Revenues and their Distribution

	Special Session	Summer Intersession	Winter Intersession	Open University	Faculty Led Study Abroad	Non-Credit Programs	Total
Projected Revenue [1]	\$ 26,503,982	\$ 8,637,366	\$ 2,121,317	\$ 2,460,344	\$ 1,020,611	\$ 143,042	\$ 40,886,662
Administration & Finance	2,915,438	950,110	233,345	270,638			4,369,531
Student Affairs	927,639	302,308	74,246	86,112			1,390,305
State Charges / Contingency	132,520	43,187	10,607	2,103,594			2,289,908
CPGE Central Services	5,035,757	1,641,100	403,050	-	1,020,611		8,100,518
Academic Support Services	304,796	2,245,715	551,542	-			3,102,053
Total Overhead	\$ 9,316,150	\$ 5,182,420	\$ 1,272,790	\$ 2,460,344	\$ 1,020,611	\$ -	\$ 19,252,315
Colleges / Academic Programs	\$ 17,187,832	\$ 3,454,946	\$ 848,527	\$ -	\$ -	\$ 143,042	\$ 21,634,347

[1] Based on CPGE 2020-21 Business Plan

## 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 allocations. All tables in Section 3 exclude these allocations to the Library.

Table 3-1  
2020-21 PaCE Budget Summary

	Projected Revenue Distribution	Division Allocation	Prior Year Roll Forward	University One-Time Adjustment	2020-21 Total
College of Business	2,108,501		(137,270)		1,971,231
College of Education	183,732		281,726		465,458
College of Engineering	2,686,566		1,436,958		4,123,524
College of Health & Human Sciences	3,082,424		2,816,148		5,898,572
College of Humanities & the Arts	812,858		423,873		1,236,731
College of Professional & Global Education [1]	17,246,300		12,026,803		29,273,103
College of Science	1,673,002		905,680		2,578,682
College of Social Sciences	1,798,440		748,447		2,546,887
Colleges Total	29,591,823	-	18,502,365	-	48,094,188
Academic Senate		10,374			10,374
College of Graduate Studies		209,673			209,673
Faculty Success		119,420			119,420
Offices of the Provost		298,052			298,052
Undergraduate Education [2]		240,416	96,911		337,327
University Library		791,924			791,924
Academic Support Units Total	-	1,669,859	96,911	-	1,766,770
University Personnel		85,619			85,619
Information Technology		327,964			327,964
Other Units Total	-	413,583	-	-	413,583
Division-Wide [3]	3,102,053	(2,083,442)	1,888,271	(3,050,000)	(143,118)
Work Study					-
Division Total	\$ 32,693,876	\$ -	\$ 20,487,547	\$ (3,050,000)	\$ 50,131,423

[1] Includes College of Professional & Global Education Central Operating Fund, Operating Reserve Fund, Program Development & Research Fund, Facility Support Fund, CPGE Scholarship Fund, Study Abroad & Away Fund, and CPGE Academic Programs

[2] Early Start Program in Summer 2020 is suspended due to the pandemic.

[3] Earmarked for division strategic investments.



## **Section 4**

# **Student Success, Excellence and Technology Fee**

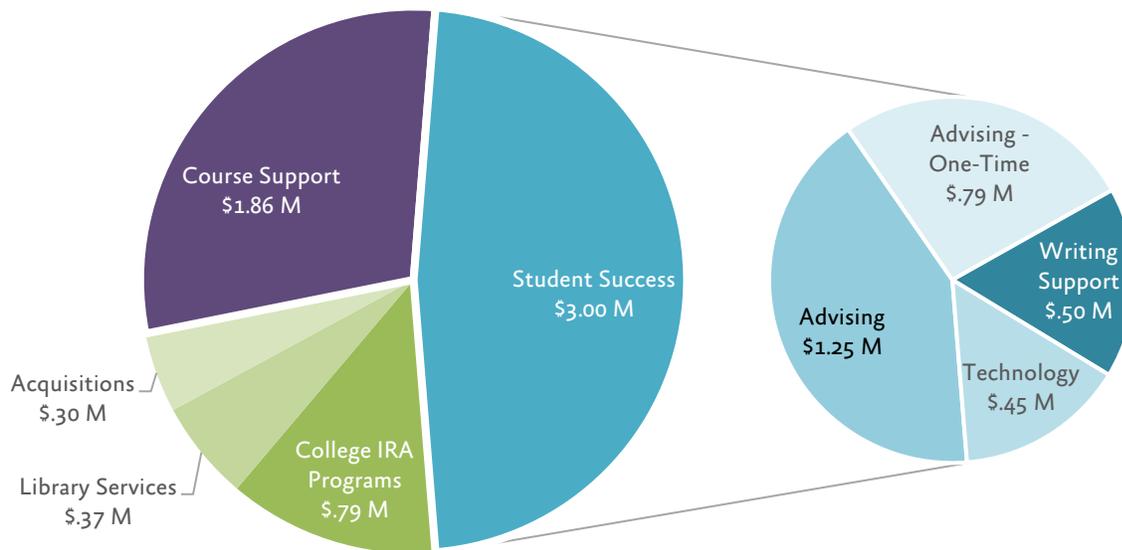
## Student Success, Excellence and Technology Fee (SSETF)

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

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

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

For 2020-21, the division's total SSETF base budget is \$5.5 million. An one-time allocation of \$0.79 million is provided to support 8 academic advisors and late night tutoring.



The distribution of SSETF-Course Support funds to the colleges has historically been adjusted annually for changing enrollment levels (measured by FTES) and for inflation based on the HEPI.

However, as the average unit load increases, student headcount does not proportionally increase with FTES and it is impacting the division's SSETF-Course Support budget model. The division over-allocated funds in the previous budget cycles as the total FTES outpaced student headcount. This necessitates an ongoing freeze to the course support budget at the 2016-17 level across all colleges and one-time funding until the deficit is cleared.

The following tables show the allocations in each SSETF fund.

Table 4-1  
2020-21 SSETF-IRA Budget Summary

	2020-21 Base Budget	Prior Year Encumbrance Roll Forward	2020-21 Total Budget
College of Humanities & the Arts	683,525	89,378	772,903
College of Social Sciences	74,986		74,986
Colleges Total	758,511	89,378	847,889
Undergraduate Education	27,650		27,650
University Library	674,164		674,164
Academic Support Units Total	701,814	-	701,814
Division-Wide	176		176
Division Total	\$ 1,460,501	\$ 89,378	\$ 1,549,879

Table 4-2  
2020-21 SSETF-Student Success Budget Summary

	2019-20 Base Budget	Organizational Change	Univeristy Adjustments	2020-21 Base Budget	Prior Year Roll Forward	Prior Year Encumbrance Roll Forward	University One-Time Commitment	2020-21 Total Budget
College of Business	106,251			106,251		789		107,040
College of Education	1,716			1,716	(1,942)			(226)
College of Engineering	234,160			234,160				234,160
College of Health & Human Sciences	203,885			203,885				203,885
College of Humanities & the Arts	781,458			781,458		20,000		801,458
College of Professional & Global Education	-			-				-
College of Science	95,385			95,385				95,385
College of Social Sciences	185,935			185,935	(7,903)	1,703		179,735
<b>Colleges Total</b>	<b>1,608,790</b>		<b>-</b>	<b>1,608,790</b>	<b>(9,845)</b>	<b>22,492</b>	<b>-</b>	<b>1,621,437</b>
College of Graduate Studies		181,162		181,162		1,743		182,905
Faculty Success		368,000		368,000		22,635		390,635
Offices of the Provost	718,000	(368,000)	(350,000)	-				-
Undergraduate Education	13,800			13,800				13,800
University Library				-		2,520	326,622	329,142
<b>Academic Support Units Total</b>	<b>731,800</b>	<b>181,162</b>	<b>(350,000)</b>	<b>562,962</b>	<b>-</b>	<b>26,898</b>	<b>326,622</b>	<b>916,482</b>
Division-Wide	212,737	(181,162)		31,575	9,845		466,800	508,220
Work Study				-				-
<b>Division Total</b>	<b>\$ 2,553,327</b>	<b>\$ -</b>	<b>\$ (350,000)</b>	<b>\$ 2,203,327</b>	<b>\$ -</b>	<b>\$ 49,390</b>	<b>\$ 793,422</b>	<b>\$ 3,046,139</b>
<b>Itemized Summary</b>								
Prior Year				-		49,390		49,390
Advisors							466,800	466,800
24/5 Late Night Study Hours and Tutoring							326,622	326,622
Adobe Creative Suite Budget Transferred to IT			(350,000)	(350,000)				-
<b>Totals</b>	<b>-</b>	<b>-</b>	<b>(350,000)</b>	<b>(350,000)</b>	<b>-</b>	<b>49,390</b>	<b>793,422</b>	<b>842,812</b>

Table 4-3  
2020-21 SSETF-Course Support Budget Summary

	2019-20 Base Budget	Organizational Change	2020-21 Base Budget	Prior Year Roll Forward	Prior Year Encumbrance Roll Forward	2020-21 Total Budget
College of Business	478,894		478,894		68,581	547,475
College of Education	2,745		2,745		240	2,985
College of Engineering	272,910		272,910		25,368	298,278
College of Health & Human Sciences	153,867	(4,104)	149,763	(5,673)	15,235	159,325
College of Humanities & the Arts	518,952		518,952		63,858	582,810
College of Professional & Global Education	50,000		50,000		11,680	61,680
College of Science	377,510		377,510		122,649	500,159
College of Social Sciences	5,780	4,104	9,884			9,884
Colleges Total	1,860,658	-	1,860,658	(5,673)	307,611	2,162,596
Division-Wide	(1,791)		(1,791)	5,673		3,882
Division Total	\$ 1,858,867	\$ -	\$ 1,858,867	\$ -	\$ 307,611	\$ 2,166,478



## Section 5

# Work Study Allocations

## Work Study Allocations

The Federal Work Study Program allows students to work on campus as part of their financial aid package. Funding is derived as follows: 70% from Federal Work Study and 30% matching funds from the division. The division has undergone multiple organization changes which has caused a decrease in the division's total allocations.

### Work Study Base Budget Allocations with History

College / Unit	2018-19	2019-20	2020-21
College of Business	43,374	30,000	25,000
College of Education	51,887	51,887	51,887
College of Engineering	33,124	41,740	47,659
College of Health & Human Sciences	51,980	47,980	49,505
College of Humanities & the Arts	59,326	63,326	63,326
College of Professional & Global Education	4,536	4,536	-
College of Science	33,675	42,433	42,433
College of Social Sciences	47,401	47,401	60,543
Colleges Total	325,303	329,303	340,353
College of Graduate Studies	-	5,905	8,388
Faculty Success	77,903	-	-
Offices of the Provost	19,688	19,688	10,688
Undergraduate Education	5,772	10,772	11,739
University Library	96,946	96,946	113,262
Academic Support Units Total	200,309	133,311	144,077
AAD Reserve	6,284	2,284	1,284
Division Total	\$ 531,896	\$ 464,898	\$ 485,714

#### 2020-21 Org Changes:

1. Justice Studies moved from Health & Human Sciences to Social Sciences.
2. ISSSSC moved from the Provost Office to Social Sciences.



## Section 6

### Division One-Time Allocations

## 2020-21 Division One-Time Commitments

Description	Salary	OE&E	Total
Enrollment Support	\$ 985,320	\$ 173,880	\$ 1,159,200
Research Support			
University RSCA	3,962,500	100,000	4,062,500
University Grants Academy	118,404		118,404
Undergraduate Research Grant		45,000	45,000
	4,080,904	145,000	4,225,904
Faculty Support			
Academic Senate and Policy Chairs	157,872		157,872
Campus CFA Chapter Representative	39,468		39,468
Faculty Accommodations		50,000	50,000
Faculty Success	7,300	52,000	59,300
University Council of Chairs and Directors		15,000	15,000
	204,640	117,000	321,640
Program Support			
Acquisitions		24,285	24,285
Assessment Director and Facilitators	118,404		118,404
Center for Community Learning & Leadership Director	32,890		32,890
General Education Director (formerly Board of General Studies)	26,312		26,312
Institute for Sport, Society, and Social Change Assistant Director	13,156		13,156
Jewish Studies Program Development	21,730	2,000	23,730
Marine Science Scholarships		95,000	95,000
Professional Programs Accreditation		150,000	150,000
Program Planning	13,156		13,156
Program Start-Up	179,212	97,582	276,794
STEM Student Success Program (Braven)		200,000	200,000
Writing Skills Test Coordinator	32,890		32,890
	437,750	568,867	1,006,617
Division Programs			
Campus Reading Program	13,156	52,000	65,156
Management Personnel Recruitment and Relocation		350,000	350,000
Provost's Priorities		150,000	150,000
Racial Equity Initiatives	17,860		17,860
Space and Equipment		50,000	50,000
Staff Professional Development		60,000	60,000
University Speaker Series		7,000	7,000
WASC Camps Fee and Assessment	32,890		32,890
Work Study 30% Matching		145,714	145,714
	63,906	814,714	878,620
Technology			
Aculog		23,000	23,000
Assessment Software		100,000	100,000
Canvas		385,000	385,000
Curriculog		26,000	26,000
Faculty Research Solutions		45,000	45,000
Inflationary Adjustments		80,000	80,000
Respondus		13,000	13,000
	-	672,000	672,000
University Studies			
University Studies & STATWAY	65,780		65,780
VET Connect Program	6,578		6,578
	72,358	-	72,358
<b>Total</b>	<b>\$ 5,844,878</b>	<b>\$ 2,491,461</b>	<b>\$ 8,336,339</b>



## Abbreviations

### Unit Names

AAD	Academic Affairs Division
APB	Office of Academic Planning and Budgets
AS	Academic Senate
BUS	Lucas College and Graduate School of Business
EDUC	Connie L. Lurie College of Education
ENGR	Charles W. Davidson College of Engineering
HA	College of Humanities and the Arts
HHS	College of Health and Human Sciences
IR	Office of Institutional Research (Formerly IEA)
LIBR	University Library
PGE	College of Professional and Global Education
PRVST	Office of the Provost
SCI	College of Science
SSCI	College of Social Sciences
UE	Undergraduate Education

### General Terms

AUL	Average Unit Load
AY	Academic Year
CFA	California Faculty Association
CSU	California State University
DW	Division-Wide
FTES	Full-Time Equivalent Students
FY	Fiscal Year
HEPI	Higher Education Price Index
ICLM	Induced Course Load Matrix
IRA	Instructionally-Related Activities
OE&E	Operating Expenses & Equipment
OP FUND	California State University Operating Fund
PaCE	Professional & Continuing Education
RSCA	Research, Scholarship, and Creative Activity
SJSU	San José State University
SSETF	Student Success, Excellence and Technology Fee
WASC	Western Association of Schools and Colleges

**Academic Affairs Division**

