

SAN JOSÉ STATE UNIVERSITY

Academic Affairs Division Budget Allocations

Fiscal Year
2021-22



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Section 1

Introduction

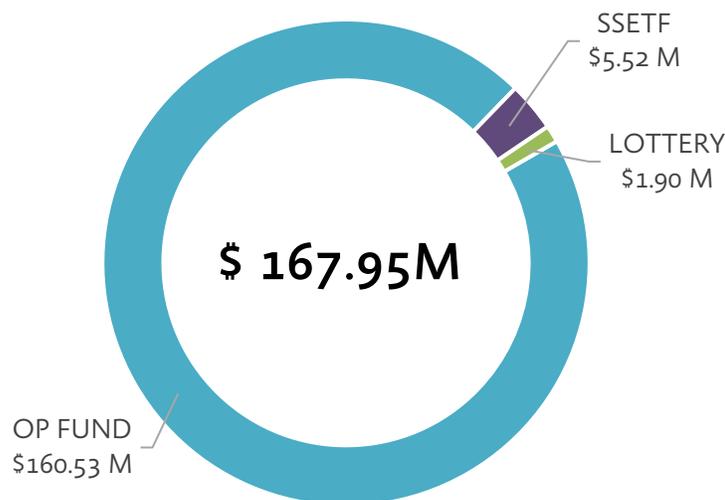
Academic Affairs Budget

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 \$167.95M.



Academic Affairs 2021-22 Base Budget Compared to 2020-21

Fund	2020-21	2021-22	Change
Operating Fund	\$ 158.25 M	\$ 160.53 M	1.4%
Student Success, Excellence & Technology Fee	5.52 M	5.52 M	0%
Lottery	1.90 M	1.90 M	0%
Total Base Budget	\$ 165.67 M	\$ 167.95 M	1.4%
Division Target FTES	25,754	25,716	-0.1%
Dollar per FTES	\$ 6,433	\$ 6,531	

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

Highlights of the 2021-22 Budget

The Budget Act of 2021 includes a restoration of the 2020-21 budget reduction to the California State University and funding to support various efforts and initiatives that further advance graduation and retention efforts. However, this restoration falls short of the CSU's basic needs and does not address the increased costs associated with the pandemic and modality changes. To this end, the campus and the division will continue to leverage reserves and one-time sources to support mission-critical activities.

SJSU Enrollment Plan

The division budgeted enrollment plan includes 25,716 Target FTES, a slight decrease from last year, and 2,124 Surplus FTES – the highest allocated in recent years. This is an indication that while the campus anticipates strong enrollment, there is insufficient base funding to fully support the return of the students. Until the international enrollment stabilizes and the CSU's budget situation improves, student demand will have to be met primarily with one-time resources.

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.

2021-22 College Target and Surplus FTES Distribution

College	Target FTES	Surplus FTES	Total
Business	3,188	374	3,562
Education	1,290	279	1,569
Engineering	3,509	336	3,845
Health & Human Sciences	2,977	216	3,193
Humanities & the Arts	4,962	271	5,233
Professional & Global Education	223	31	254
Science	4,315	223	4,538
Social Sciences	5,192	370	5,562
Other	60	24	84
Total	25,716	2,124	27,840

Tenure Track Faculty Expansion

Since Fall 2019, SJSU has led the CSUs in the number of new tenure-track appointments, and the division continues its commitment to expanding the ranks of tenure-line faculty by hiring new members. 72 faculty searches are approved for 2022-23 appointment; approximately 10 of the searches are for net new positions. Many of these searches reflect five emerging themes within the state of California: Data Analytics and Design Thinking; Ethnic Studies Education; Health Equity and Health Infrastructures; Social Robotics and Human-Robotic Technology Relations; and Sustainable Futures and Earth Systems Science. In addition, several searches across the colleges are focused on aspects of Latinx/a/o and transgender experiences.

College	Searches
Business	3
Education	4
Engineering	13
Health & Human Sciences	12
Humanities & the Arts	9
Professional & Global Education	9
Science	9
Social Sciences	10
University Library	3
Total	72

2021-22 Investments

BASE FUNDING SUPPORT

1. **Ethnic Studies - \$540,000**

Assembly Bill 1460 requires the California State University to provide for courses in ethnic studies at each of its campuses. This allocation of funds enables the division to expand course offerings to ensure accessibility.

2. **Operational Support - \$533,000**

In the final year of the three-year budget cycle that commenced in 2018, permanent base funding is allocated to the College of Graduate Studies, Institutional Effectiveness and Strategic Analytics, and various academic departments and support units to support their operations and staffing needs.

3. **Marine Science Scholarships - \$105,000**

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. **Faculty Professional Development - \$700,000**

One-time funding is allocated to support the additional professional development and training for faculty employees as a result of COVID-19 and increased virtual instruction. This year, the Center for Faculty Development offers two training programs to provide pedagogical strategies and strengthen the design and implementation of courses across different instructional modes.

2. **Faculty Start-Up - \$2,950,000**

Offering competitive start-up packages remains 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. **University RSCA - \$1,394,000**

Faculty Research remains a top priority of the division. Continuous investments are made to provide faculty with 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 fourth year of implementation with strong faculty participation. All tenure-track and 44 percent of tenured faculty are currently in the program, and the number is expected to grow each year.

4. **Higher Education Emergency Relief Fund - \$4,070,000**

The Higher Education Emergency Relief Fund (HEERF), as authorized by the Coronavirus Response and Relief Supplemental Appropriations Act, is made available to defray expenses associated with coronavirus. Within the first priority planning, \$4.07M is earmarked for Academic Affairs to support the summer SJSU Online Teaching Institute, IT hardware and software acquisitions, and online learning and teaching enhancement.

5. **Academic Advising - \$675,000 (SSETF)**

Despite recent efforts to increase the number of academic advisor positions across the colleges, our student caseload to advisor ratio remains high. To support the key focal areas of Graduate Initiative 2025, the university approved ten new advisor positions to strengthen access to quality advising service for all of our students and improve the caseload ratio to 500:1.

Organizational Changes

The following organizational changes took effect on July 1, 2021:

- Functions including program assessment, accreditation, program planning, and academic scheduling transitioned from Undergraduate Education to Institutional Effectiveness & Strategic Analytics.
- The Department of Hospitality, Tourism, and Event Management transferred from the College of Health & Human Sciences to the College of Business.

**Table 1-1
2021-22 All Funds Base Budget Summary**

	Op Fund	SSETF IRA	SSETF Student Success	SSETF Course Support	Lottery	Total
College of Business	\$ 16,011,978		\$ 106,251	\$ 490,459		\$ 16,608,688
College of Education	10,006,561		1,716	2,745		10,011,022
College of Engineering	20,271,553		234,160	272,910		20,778,623
College of Health & Human Sciences	18,171,450		203,885	138,198		18,513,533
College of Humanities & the Arts	25,699,092	683,525	781,458	518,952		27,683,027
College of Professional & Global Education	3,271,364			50,000		3,321,364
College of Science	25,084,616		95,385	377,510		25,557,511
College of Social Sciences	20,891,708	74,986	185,935	9,884		21,162,513
Colleges Total	139,408,322	758,511	1,608,790	1,860,658	-	143,636,281
Academic Senate	101,426					101,426
College of Graduate Studies	1,808,054		181,162			1,989,216
Faculty Success	1,313,575		368,000			1,681,575
Inst Effectiveness & Strat Analytics	1,860,268					1,860,268
Offices of the Provost	869,873					869,873
Undergraduate Education	1,714,844	27,650	13,800			1,756,294
University Library	5,894,753	674,164			1,900,000	8,468,917
Academic Support Units Total	13,562,793	701,814	562,962	-	1,900,000	16,727,569
Division-Wide	7,072,542	176	31,575	(1,791)		7,102,502
Work Study	485,714					485,714
Division Total	\$ 160,529,371	\$ 1,460,501	\$ 2,203,327	\$ 1,858,867	\$ 1,900,000	\$ 167,952,066

**Table 1-2
2021-22 All Funds Budget Summary**

	Op Fund	PaCE	SSETF IRA	SSETF Student Success	SSETF Course Support	Lottery	Start-Up	Total
College of Business	\$ 17,236,320	\$ 2,832,015		\$ 106,251	\$ 532,587		\$ 93,361	\$ 20,800,535
College of Education	11,439,506	227,715		1,716	2,745		307,515	11,979,197
College of Engineering	21,989,454	3,687,538		234,160	293,449		1,240,361	27,444,962
College of Health & Human Sciences	19,139,259	5,542,890		203,885	147,953		710,049	25,744,036
College of Humanities & the Arts	26,884,071	1,585,707	718,275	796,458	630,534		171,571	30,786,616
College of Professional & Global Education	3,322,881	29,257,093			50,000		57,766	32,687,740
College of Science	26,627,037	2,709,715		95,385	378,475		1,797,850	31,608,461
College of Social Sciences	22,274,403	2,815,963	76,386	186,413	9,884		588,838	25,951,887
Colleges Total	148,912,931	48,658,636	794,661	1,624,268	2,045,626	-	4,967,312	207,003,434
Academic Senate	108,489	10,374						118,863
College of Graduate Studies	1,822,742	243,094		181,162				2,246,998
Faculty Success	1,576,151	171,956		368,000			30,000	2,146,107
Inst Effectiveness & Strat Analytics	1,854,365	228,464						2,082,829
Offices of the Provost	862,239	119,636						981,875
Undergraduate Education	1,787,043	691,011	27,650	14,449				2,520,153
University Library	5,975,007	857,281	685,180	115,542		1,900,000	74,534	9,607,543
Academic Support Units Total	13,986,037	2,321,816	712,830	679,153	-	1,900,000	104,534	19,704,368
University Personnel		85,619						85,619
Information Technology		327,964						327,964
Other Units Total	-	413,583	-	-	-	-	-	413,583
Division-Wide [1]	8,283,394	4,716,361	176	1,173,375	(1,791)		671,430	14,842,945
Work Study	485,714							485,714
Division Total	\$ 171,668,075	\$ 56,110,396	\$ 1,507,666	\$ 3,476,795	\$ 2,043,835	\$ 1,900,000	\$ 5,743,276	\$ 242,450,044

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

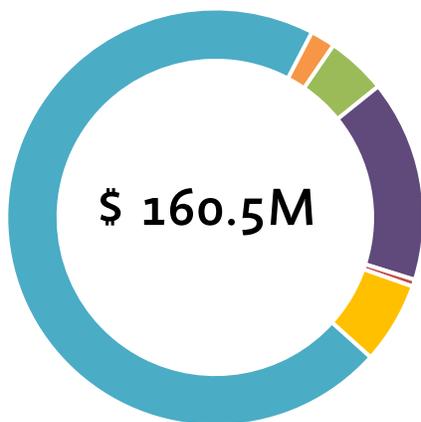
Operating Fund

The division's Operating Fund base budget increased 1.4% over last year, mainly due to the funding restoration from the CSU and other investments in student success and inclusiveness.

Unit	2020-21 Base Budget	Enrollment Adjustment	University Commitment	Centrally Funded Personnel Actions	Other Adjustments *	2021-22 Base Budget	% Δ
College of Business	\$ 15,202,682	\$ 33,660			\$ 775,636	\$ 16,011,978	5%
College of Education	9,961,245	38,083		11,544	(4,311)	10,006,561	0%
College of Engineering	20,383,129	(137,553)		25,977		20,271,553	-1%
College of Health & Human Sciences	18,817,665	19,130		24,715	(690,060)	18,171,450	-3%
College of Humanities & the Arts	25,695,900			3,192		25,699,092	0%
College of Professional & Global Education	3,248,583	22,165		616		3,271,364	1%
College of Science	25,140,632			15,984	(72,000)	25,084,616	0%
College of Social Sciences	20,871,452			20,256		20,891,708	0%
Academic Support Units	12,896,923		181,300	125,477	359,093	13,562,793	5%
Division	5,690,329	1,044,515	997,241		(659,543)	7,072,542	24%
Work Study	340,000				145,714	485,714	43%
Totals	\$ 158,248,540	\$ 1,020,000	\$ 1,178,541	\$ 227,761	\$ (145,471)	\$ 160,529,371	1%

* Includes organizational changes, university and division adjustments.

The operating base 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 \$161 million base budget, 73 percent is used to support instruction and foster research and creative activities.



Academic Salaries	\$ 114.0M	71.0%
RSCA	3.1M	1.9%
Management Personnel	7.4M	4.6%
Support Staff	25.0M	15.6%
Student Assistant / Work Study	0.9M	0.6%
Operating Expense	10.1M	6.3%
Total CSU Op Fund Base Budget	\$ 160.5M	100.0%

College budgets are adjusted annually for changes in FTES. Per the budget model adopted in 2014, adjustments for Target FTES are made based on the Marginal Cost of Instruction.

College	2020-21 Target FTES	2021-22 Target FTES	Change	Marginal Cost of Instruction	Enrollment Funding Adjustment
College of Business *	3,192	3,188	(4)	\$ 3,366	\$ 33,660
College of Education	1,253	1,257	4	\$ 3,766	\$ 15,064
College of Engineering	3,548	3,509	(39)	\$ 3,527	\$ (137,553)
College of Health & Human Sciences *	2,918	2,923	5	\$ 3,826	\$ 19,130
College of Humanities & the Arts	4,962	4,962	-	\$ 3,491	\$ -
College of Professional & Global Education	218	223	5	\$ 4,433	\$ 22,165
College of Science	4,315	4,315	-	\$ 3,325	\$ -
College of Social Sciences	5,192	5,192	-	\$ 2,819	\$ -
Other	72	60	(12)		
EdD Program	30	33	3	\$ 7,673	\$ 23,019
Doctorate of Audiology ^	27	27	-		
Doctor of Nursing Practice ^	27	27	-		
Totals	25,754	25,716	(38)		\$ (24,515)

* Includes target adjustment for Hospitality, Tourism, and Event Management.

^ Funding for Doctorate of Audiology and Doctor of Nursing Practice is provided outside of the regular enrollment funding allocation process 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	2021-22 Target FTES	2021-22 Surplus FTES	2021-22 Goal FTES	Base Enrollment Funding	One-Time Enrollment Funding	Total Enrollment Funding
College of Business *	3,188	374	3,562	\$ 33,660	\$ 1,047,200	\$ 1,080,860
College of Education	1,257	275	1,532	\$ 15,064	\$ 770,000	\$ 785,064
College of Engineering	3,509	336	3,845	\$ (137,553)	\$ 940,800	\$ 803,247
College of Health & Human Sciences *	2,923	216	3,139	\$ 19,130	\$ 604,800	\$ 623,930
College of Humanities & the Arts	4,962	271	5,233	\$ -	\$ 758,800	\$ 758,800
College of Professional & Global Education	223	31	254	\$ 22,165	\$ 86,800	\$ 108,965
College of Science	4,315	223	4,538	\$ -	\$ 624,400	\$ 624,400
College of Social Sciences	5,192	370	5,562	\$ -	\$ 1,036,000	\$ 1,036,000
Other	60	24	84		\$ 67,200	\$ 67,200
EdD Program	33	4	37	\$ 23,019	\$ 11,200	\$ 34,219
Doctorate of Audiology ^	27		27			
Doctor of Nursing Practice ^	27		27			
Totals	25,716	2,124	27,840	\$ (24,515)	\$ 5,947,200	\$ 5,922,685

* Includes target adjustment for Hospitality, Tourism, and Event Management.

^ Funding for Doctorate of Audiology and Doctor of Nursing Practice is provided outside of the regular enrollment funding allocation process during the program start-up phase.

**Table 2-1
2021-22 CSU Operating Fund Base Budget Summary**

	2020-21 Base Budget	Organizational Changes	Univeristy Adjustments	University Base Commitments	Enrollment Funding Adjustments	Centrally Funded Personnel Actions	Other Adjustments	2021-22 Base Budget
College of Business	15,202,682	775,636			33,660			16,011,978
College of Education	9,961,245				38,083	11,544	(4,311)	10,006,561
College of Engineering	20,383,129				(137,553)	25,977		20,271,553
College of Health & Human Sciences	18,817,665	(803,601)			19,130	24,715	113,541	18,171,450
College of Humanities & the Arts	25,695,900					3,192		25,699,092
College of Professional & Global Education	3,248,583				22,165	616		3,271,364
College of Science	25,140,632		(72,000)			15,984		25,084,616
College of Social Sciences	20,871,452					20,256		20,891,708
Colleges Total	139,321,288	(27,965)	(72,000)	-	(24,515)	102,284	109,230	139,408,322
Academic Senate	101,426							101,426
College of Graduate Studies	1,763,990			19,000		18,824	6,240	1,808,054
Faculty Success	936,989	210,596				45,412	120,578	1,313,575
Inst Effectiveness & Strat Analytics	1,063,411	259,750		162,300		16,663	358,144	1,860,268
Offices of the Provost	1,218,012	(210,596)				12,611	(150,154)	869,873
Undergraduate Education	1,942,627	(259,750)				31,967		1,714,844
University Library	5,870,468						24,285	5,894,753
Academic Support Units Total	12,896,923	-	-	181,300	-	125,477	359,093	13,562,793
Division-Wide	5,690,329	27,965	(45,000)	997,241	1,044,515		(642,508)	7,072,542
Work Study	340,000						145,714	485,714
Division Total	\$ 158,248,540	\$ -	\$ (117,000)	\$ 1,178,541	\$ 1,020,000	\$ 227,761	\$ (28,471)	\$ 160,529,371

<u>Itemized Summary</u>								
FTES Target Adjustment					1,020,000			1,020,000
Ethnic Studies				540,541				540,541
Operational Support				533,000				533,000
Marine Science Scholarships				105,000				105,000
Centrally Funded Personnel Actions						227,761		227,761
Benefits Pay-in							(28,471)	(28,471)
One-IT Initiative			(72,000)					(72,000)
Student Assistant Transferred to EARC			(45,000)					(45,000)
Totals	-	-	(117,000)	1,178,541	1,020,000	227,761	(28,471)	2,280,831

**Table 2-2
2021-22 CSU Operating Fund One-Time Budget Summary**

	Prior Year Roll Forward	Prior Year Grants and CPOs	Prior Year Encumbrance Roll Forward	Student Assistant	Enrollment Support	University OE&E Reduction	Division One-Time Commitment	University One-Time Commitment	2021-22 One-Time Allocations
College of Business	21,645		15,648	165,385	1,047,200	(25,536)			1,224,342
College of Education	65,999	536,344	39,520	80,379	781,200	(70,497)			1,432,945
College of Engineering	51,930	10,905	17,997	815,482	940,800	(119,213)			1,717,901
College of Health & Human Sciences	113,203	3,400	214,966	117,023	604,800	(85,583)			967,809
College of Humanities & the Arts	50,955	34,900	186,273	246,491	758,800	(92,440)			1,184,979
College of Professional & Global Education	26,355			22,937	86,800	(84,575)			51,517
College of Science	154,960	20,492	141,180	698,790	624,400	(97,401)			1,542,421
College of Social Sciences	47,660	17,000	81,362	155,447	1,036,000	(81,330)	126,556		1,382,695
Colleges Total	532,707	623,041	696,946	2,301,934	5,880,000	(656,575)	126,556	-	9,504,609
Academic Senate			5,346			(483)	2,200		7,063
College of Graduate Studies	11,398	2,337	5,638			(4,685)			14,688
Faculty Success		30,700	15,853	14,117		(9,294)	211,200		262,576
Inst Effectiveness & Strat Analytics						(5,903)			(5,903)
Offices of the Provost						(7,634)			(7,634)
Undergraduate Education		49,500	35,532			(12,833)			72,199
University Library	30,506	3,500	79,439	18,071		(51,262)			80,254
Academic Support Units Total	41,904	86,037	141,809	32,188	-	(92,094)	213,400	-	423,244
Division-Wide	199,989		3,430		67,200	(113,831)	(339,956)	1,394,020	1,210,852
Division Total	\$ 774,600	\$ 709,078	\$ 842,184	\$ 2,334,122	\$ 5,947,200	\$ (862,500)	\$ -	\$ 1,394,020	\$ 11,138,704
Itemized Summary									
Prior Year	774,600	709,078	842,184						2,325,862
Surplus Enrollment Funding					5,947,200				5,947,200
Student Assistant Spending Authority				2,334,122					2,334,122
OE&E 1X Reduction						(862,500)			(862,500)
University RSCA								1,394,020	1,394,020
Totals	774,600	709,078	842,184	2,334,122	5,947,200	(862,500)	-	1,394,020	11,138,704



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.

	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.

2021-22 Projected PaCE Revenues and their Distribution

	Special Session	Summer Intersession	Winter Intersession	Open University	Faculty Led Study Abroad	Non-Credit Programs	Early Start	Total
Projected Revenue [1]	\$ 30,124,335	\$ 10,217,424	\$ 1,929,978	\$ 1,632,499	\$ 1,020,611	\$ 154,668	\$ 353,732	\$ 45,433,247
Administration & Finance	3,313,677	1,123,917	212,298	179,575				4,829,467
Student Affairs	1,054,352	357,610	67,549	57,137				1,536,648
State Charges / Contingency	150,622	51,087	9,650	1,395,787				1,607,146
CPGE Central Services	5,723,624	1,941,311	366,696	-	1,020,611			9,052,242
Academic Support Services	346,430	1,839,136	347,396	-				2,532,962
Total Overhead	\$ 10,588,705	\$ 5,313,061	\$ 1,003,589	\$ 1,632,499	\$ 1,020,611	\$ -	\$ -	\$ 19,558,465
Colleges / Academic Programs	\$ 19,535,630	\$ 4,904,363	\$ 926,389	\$ -	\$ -	\$ 154,668	\$ 353,732	\$ 25,874,782

[1] Based on 2021-22 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
2021-22 PaCE Budget Summary**

	Projected Revenue Distribution	Division Base Support	Division One- Time Support	Prior Year Roll Forward	2021-22 Total
College of Business	2,622,546		57,531	151,938	2,832,015
College of Education	101,765		56,702	69,248	227,715
College of Engineering	3,001,051		52,562	633,925	3,687,538
College of Health & Human Sciences	3,142,393			2,400,497	5,542,890
College of Humanities & the Arts	1,274,975			310,732	1,585,707
College of Professional & Global Education [1]	20,289,473			8,967,620	29,257,093
College of Science	1,894,611		154,680	660,424	2,709,715
College of Social Sciences	2,242,572			573,391	2,815,963
Colleges Total	34,569,386	-	321,475	13,767,775	48,658,636
Academic Senate		10,374			10,374
College of Graduate Studies		243,094			243,094
Faculty Success		171,956			171,956
Inst Effectiveness & Strat Analytics		228,464			228,464
Offices of the Provost		119,636			119,636
Undergraduate Education	357,639	203,255		130,117	691,011
University Library		791,924		65,357	857,281
Academic Support Units Total	357,639	1,768,703	-	195,474	2,321,816
University Personnel		85,619			85,619
Information Technology		327,964			327,964
Other Units Total	-	413,583	-	-	413,583
Division-Wide [2]	2,532,962	(2,182,286)	(321,475)	4,687,160	4,716,361
Division Total	\$ 37,459,987	\$ -	\$ -	\$ 18,650,409	\$ 56,110,396

[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] Earmarked for strategic investments and other mandatory costs including \$1.1M for Centralized Benefits Pool, \$0.2M for CO Centrally Paid Costs and SB84 Laon, \$0.1M for Off-Campus Lease, and \$3M for SJSU Online Start-Up



Section 4

Student Success, Excellence and Technology Fee

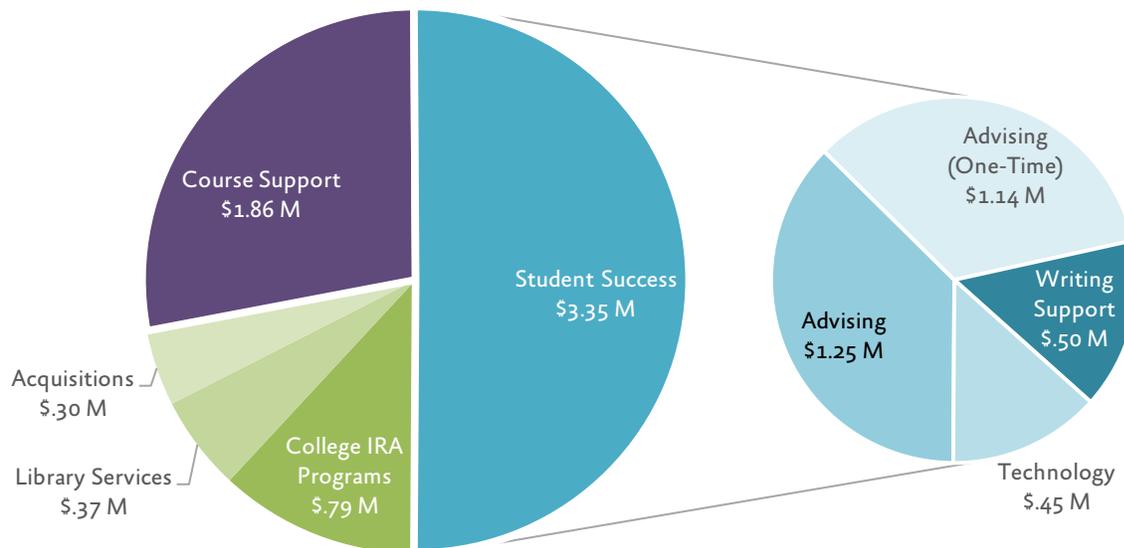
Student Success, Excellence and Technology Fee (SSETF)

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 2021-22, the division's total SSETF base budget remains unchanged at \$5.5 million. A one-time allocation of \$1.14 million is provided to support 18 academic advisors.



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
2021-22 SSETF-IRA Budget Summary

	2021-22 Base Budget	Prior Year Encumbrance Roll Forward	2021-22 Total Budget
College of Humanities & the Arts	683,525	34,750	718,275
College of Social Sciences	74,986	1,400	76,386
Colleges Total	758,511	36,150	794,661
Undergraduate Education	27,650		27,650
University Library	674,164	11,016	685,180
Academic Support Units Total	701,814	11,016	712,830
Division-Wide	176		176
Division Total	\$ 1,460,501	\$ 47,165	\$ 1,507,666

**Table 4-2
2021-22 SSETF-Student Success Budget Summary**

	2020-21 Base Budget	Organizational Change	Univeristy Adjustments	2021-22 Base Budget	Prior Year Roll Forward	Prior Year Encumbrance Roll Forward	University One-Time Commitment	2021-22 Total Budget
College of Business	106,251			106,251				106,251
College of Education	1,716			1,716				1,716
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		15,000		796,458
College of Professional & Global Education	-			-				-
College of Science	95,385			95,385				95,385
College of Social Sciences	185,935			185,935		478		186,413
Colleges Total	1,608,790		-	1,608,790	-	15,478	-	1,624,268
College of Graduate Studies	181,162			181,162				181,162
Faculty Success	368,000			368,000				368,000
Offices of the Provost	-			-				-
Undergraduate Education	13,800			13,800		649		14,449
University Library	-			-	115,542			115,542
Academic Support Units Total	562,962	-	-	562,962	115,542	649	-	679,153
Division-Wide	31,575			31,575			1,141,800	1,173,375
Division Total	\$ 2,203,327	\$ -	\$ -	\$ 2,203,327	\$ 115,542	\$ 16,127	\$ 1,141,800	\$ 3,476,795

<u>Itemized Summary</u>							
Prior Year				115,542	16,127		131,668
Advisors						466,800	466,800
Advisors (2021-22 Addition)						675,000	675,000
Totals	-	-	-	115,542	16,127	1,141,800	1,273,468

Table 4-3
2021-22 SSETF-Course Support Budget Summary

	2020-21 Base Budget	Organizational Change	2021-22 Base Budget	Prior Year Encumbrance Roll Forward	2021-22 Total Budget
College of Business	478,894	11,565	490,459	42,128	532,587
College of Education	2,745		2,745		2,745
College of Engineering	272,910		272,910	20,539	293,449
College of Health & Human Sciences	149,763	(11,565)	138,198	9,755	147,953
College of Humanities & the Arts	518,952		518,952	111,582	630,534
College of Professional & Global Education	50,000		50,000		50,000
College of Science	377,510		377,510	965	378,475
College of Social Sciences	9,884		9,884		9,884
Colleges Total	1,860,658	-	1,860,658	184,968	2,045,626
Division-Wide	(1,791)		(1,791)		(1,791)
Division Total	\$ 1,858,867	\$ -	\$ 1,858,867	\$ 184,968	\$ 2,043,835



Section 5

Faculty Start-Up

Faculty Start-Up

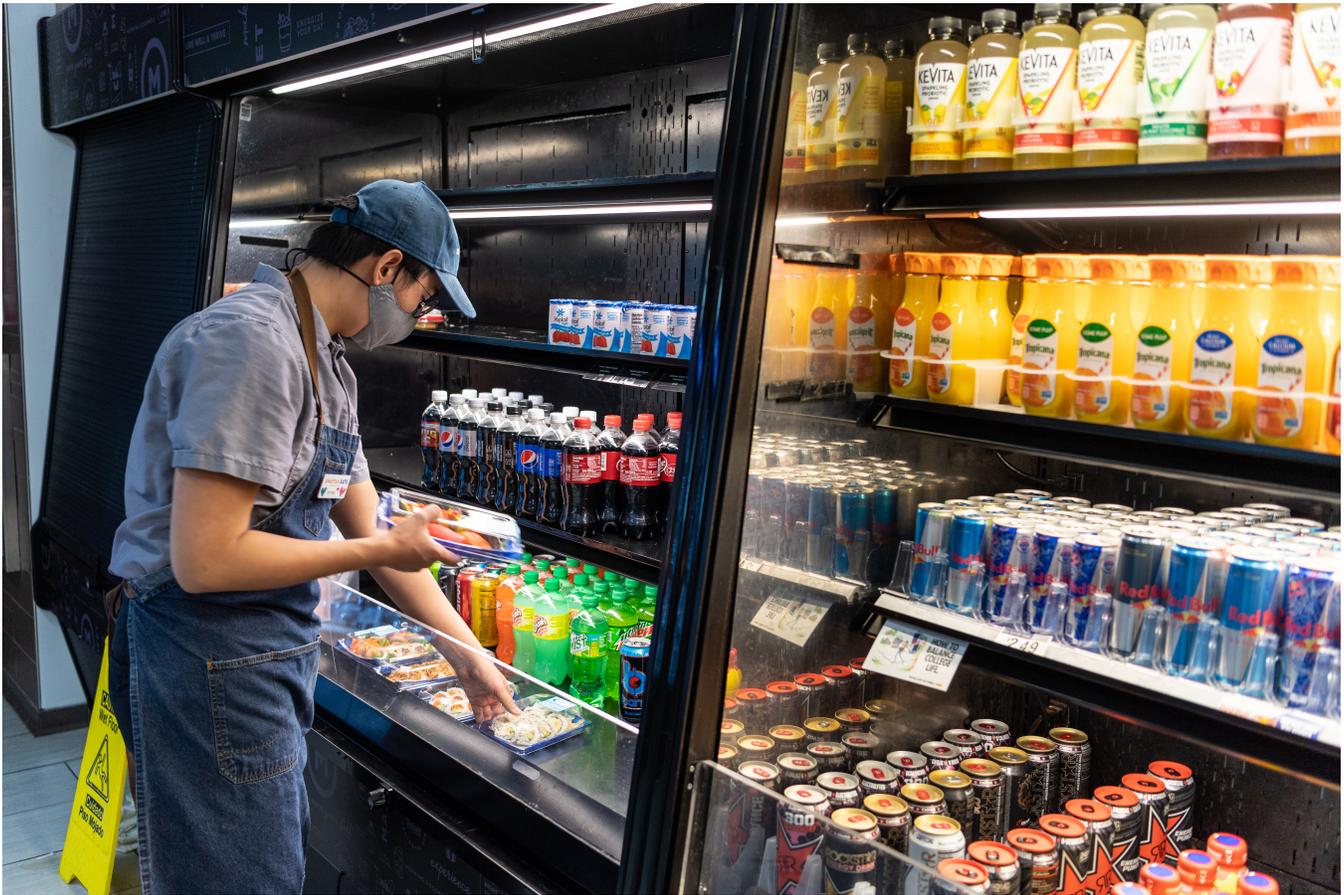
Faculty startup funds are provided to support new faculty in their research-related activities and the acquisition of new equipment and other materials necessary to begin their tenure at San Jose State University.

Beginning 2019, as a part of the SJSU Transformation 2030 Strategic Plan, investments in faculty start-up have been shifted from the colleges to the division.

Fiscal Year	Investment
2019-20	\$ 1,800,000
2020-21	\$ 2,000,000
2021-22	\$ 2,950,000
Total to Date	\$ 6,750,000

Start-Up Budget Allocations with History

College / Unit	2019-20	2020-21	2021-22
College of Business	\$ 77,600	\$ 50,400	\$ 28,800
College of Education	45,000	108,000	72,000
College of Engineering	477,000	452,500	547,000
College of Health & Human Sciences	220,000	321,020	337,300
College of Humanities & the Arts	66,900	68,500	109,000
College of Professional & Global Education		34,000	42,000
College of Science	550,000	834,000	445,000
College of Social Sciences	382,000	257,000	190,000
Colleges Total	1,818,500	2,125,420	1,771,100
Faculty Success		30,000	
University Library	10,000	10,000	60,000
Academic Support Units Total	10,000	40,000	60,000
Total	\$ 1,828,500	\$ 2,165,420	\$ 1,831,100



Section 6

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	2019-20	2020-21	2021-22
College of Business	30,000	25,000	30,189 [1]
College of Education	51,887	51,887	51,887
College of Engineering	41,740	47,659	47,659
College of Health & Human Sciences	47,980	49,505	44,316 [1]
College of Humanities & the Arts	63,326	63,326	63,326
College of Professional & Global Education	4,536	-	-
College of Science	42,433	42,433	42,433
College of Social Sciences	47,401	60,543	60,543
Colleges Total	329,303	340,353	340,353
College of Graduate Studies	5,905	8,388	8,388
Faculty Success	-	-	-
Institutional Effectiveness & Strategic Analytics	19,688	10,688	15,688 [2]
Undergraduate Education	10,772	11,739	6,739 [2]
University Library	96,946	113,262	113,262
Academic Support Units Total	133,311	144,077	144,077
AAD Reserve	2,284	1,284	1,284
Division Total	\$ 464,898	\$ 485,714	\$ 485,714

2021-22 Org Changes:

- [1] Hospitality, Tourism, & Event Management transferred from Health & Human Sciences to Business.
- [2] Academic Scheduling transferred from the Undergraduate Education to Institutional Effectiveness & Strategic Analytics.



Section 7

Division Commitments

2021-22 Division One-Time Commitments

	Salary	OE&E	Total CSU Op Fund	PaCE	SSETF
<u>Enrollment Support</u>					
University Studies & STATWAY	78,936		78,936		
VET Connect Program	6,578		6,578		
	85,514	-	85,514	-	-
<u>Research Support</u>					
Academic Affairs RSCA	37,605	33,000	70,605		
Faculty Research Solutions		51,200	51,200		
University RSCA	4,580,000	131,560	4,711,560		
University Grants Academy	118,404		118,404		
Undergraduate Research Grant		45,000	45,000		
	4,736,009	260,760	4,996,769	-	-
<u>Faculty Support</u>					
Academic Senate and Policy Chairs	157,872	2,200	160,072		
Campus CFA Chapter Representative	39,468		39,468		
Faculty Fellowship	44,080	130,000	174,080		
Faculty Success & Professional Development	7,300	21,000	28,300		
University Council of Chairs and Directors		13,156	13,156		
	248,720	166,356	415,076	-	-
<u>Program Support</u>					
Assessment Director and Facilitators	123,009		123,009		
Center for Community Learning & Leadership Director	32,890		32,890		
Ethnic Studies	540,541		540,541		
General Education Director	26,312		26,312		
Institute for Sport, Society, and Social Change	101,556	25,000	126,556		
Jewish Studies Program Development	9,084		9,084		
Program Planning	13,156		13,156		
Program Start-Up			-		
SJSU Online Start-Up				3,000,000	
Single Subject Coordinator	131,560		131,560		
	978,108	25,000	1,003,108	3,000,000	-
<u>Student Success</u>					
Academic Advisors (18)					1,141,800
Marine Science Scholarships		200,000	200,000		
STEM Student Success Program (Braven)		200,000	200,000		
Student Success and Inclusiveness	13,156		13,156		
Writing Skills Test Coordinator	6,578		6,578		
	19,734	400,000	419,734	-	1,141,800
<u>Division Programs</u>					
Campus Reading Program	13,156	52,000	65,156		
Management Personnel Recruitment and Relocation		60,000	60,000		
PaCE Centrally Paid Cost/SB 84 Loan				200,000	
PaCE Centralized Benefits Pool				1,100,000	
Provost's Priorities		150,000	150,000		
Provost Supported College PaCE Support Staff			-	330,000	
Space and Equipment		50,000	50,000	76,000	
Staff Professional Development		50,000	50,000		
Sustainability	50,738	3,000	53,738		
WASC	32,890		32,890		
	96,784	365,000	461,784	1,706,000	-
<u>Technology</u>					
Acalog/Curriculog		50,000	50,000		
Assessment Software		60,000	60,000		
Canvas		456,947	456,947		
Inflationary Adjustments		30,000	30,000		
	-	596,947	596,947	-	-
Division Reserves			304,662	10,361	
Total	\$ 6,164,869	\$ 1,814,063	\$ 8,283,594	\$ 4,716,361	\$ 1,141,800



Section 8

Appendix

Abbreviations

Unit Names

AAD	Academic Affairs Division
ABSO	Academic Budgets and Strategic Operations (Formerly APB)
AIOI	Academic Innovation and Online Initiatives
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
FS	Faculty Success
HA	College of Humanities and the Arts
HHS	College of Health and Human Sciences
IESA	Institutional Effectiveness and Strategic Analytics (Formerly IR)
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
HEERF	Higher Education Emergency Relief Fund
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 Organizational Chart

