

SECTION I

2009/10 BUDGET AND RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS DIVISION

The Academic Affairs Division (AAD) Resource Allocation Plan describes the budgeted CSU Operating Fund resources and the allocation of these resources to the colleges and units within the AAD. Detailed resource allocations are provided in Sections 2 – 7 of this binder. Section 8 provides a summary accounting for the total CSU Operating Fund (abbreviated to CSUOF) beginning base budget for each of the allocated colleges and base-budget (i.e., AVP) units.

This section explains the AAD base budget and our enrollment targets that drive the budget allocation processes. It also provides a description of “Principles of Allocation” to explain the premises upon which CSUOF budgets are assigned to allocated units. In addition, at the end of this section, a brief description is provided for the distribution and use of Instructionally Related Activities (IRA) funds and Miscellaneous Course Fees, which complement the operational needs of Instructional Programs in Academic Affairs.

For 2009/10 the CSU faces a budget deficit of \$584 million. This deficit imposes reductions at unprecedented levels, and includes employee furloughs, student fee increases, and enrollment reductions.

For SJSU, the total 2009/10 campus shortfall is \$44 million (\$42 Million plus \$2 million mandatory costs [health and dental benefits, energy costs, and post-promotion increases for faculty]). The \$42 million shortfall will be mitigated by \$19 million in furloughs, \$7 million in University reductions, and \$18 million in Student Fee Increases.

The total direct campus reduction is over \$24 million (\$42 million - \$18 million Fee Increase). This reduction will be managed by a base reduction of \$5.8 million in 2009/10, plus a one-time reduction of \$18.8 million in 2009/10 from furloughs. (The one-time reduction of \$18.8 million from furloughs for 2009/10 is expected to become a base reduction for 2010/11.)

Furloughs have enabled SJSU to save jobs and offer more course sections for 2009/10. However, SJSU has closed Winter and Spring 2010 admissions, and will serve roughly 3,000 fewer students, or approximately 2,500 FTES. In addition, SJSU has reduced expenditures for operating expenses and equipment, travel, campus-community events, purchasing and maintenance contracts. Also, SJSU has implemented salary and selected hiring freezes.

For the AAD, the 2009/10 CSU Operating Fund base budget of \$118,214,153 was reduced by \$4.060 million, or 3.35% from 2008/09. The assigned enrollment target of 23,699 for 2009/10 has remained constant for two years (since 2007/08). The CSU has mandated that the enrollment at SJSU not exceed 23,699 in 2009/10.

Due to the combination of significant reductions in the state budget allocations and continuing budget constraints imposed by ever-increasing instructional and non-instructional costs (e.g., health care costs), the AAD CSU Operating Fund budget continues to be extremely strained in 2009/10.

Even more ominous, the broader national economic climate and the deteriorating fiscal status within the State of California foreshadow even larger financial concerns in future years.

CSU OPERATING FUND RESOURCES

The CSU allocates CSUOF resources to campuses using the base-budget concept. With each succeeding year, the base budget is adjusted to reflect changes in the following:

1. Targeted FTES
2. Fee revenue from student enrollments
3. Allocations to fund special CSU initiatives
4. Funding for campus strategic planning priorities (University Policy S05-10)
5. CSU budget reductions

Display I provides a summary of the instructional units' beginning base budgets, base budget adjustments, and various one-time allocations.

Display I
2009/10 Academic Budget Plan

1	A	C	D	E	F	G	H	J	K	L	M
	Base Funding Information					One Time Funding Information					
2	Colleges	09/10 Starting Base Funding 7/1/08	09/10 Base Funding Adjustments	09/10 Budget Reduction (\$4,046,056)	Adjusted 09/10 Base Budget (C+D+E)	Sabbatical Leaves Distributions	09/10 One-Time Federal Stimulus Funding	08/09 Roll-Forward Allocation	09/10 One-Time Allocations	09/10 Total Funding (F thru L)	
3	Applied Sci & Arts	\$ 16,862,431	\$ 59,220	\$ (421,196)	\$ 16,500,455	\$ 114,270	\$ -	\$ 257,270	\$ 14,642	\$ 16,886,637	
4	Business	\$ 11,070,551	\$ (420)	\$ (263,560)	\$ 10,806,571	\$ 159,978	\$ -	\$ 9,730	\$ -	\$ 10,976,279	
5	Education	\$ 7,903,849	\$ 274,836	\$ (204,527)	\$ 7,974,158	\$ 45,708	\$ -	\$ 176,431	\$ 213,707	\$ 8,410,004	
6	Engineering	\$ 12,573,188	\$ (876)	\$ (335,930)	\$ 12,236,382	\$ 68,562	\$ -	\$ 162,762	\$ -	\$ 12,467,706	
7	Humanities & the Arts	\$ 19,113,780	\$ 13,673	\$ (480,559)	\$ 18,646,894	\$ 137,124	\$ -	\$ 113,101	\$ 47,500	\$ 18,944,619	
8	Science	\$ 16,972,559	\$ (7,188)	\$ (449,701)	\$ 16,515,670	\$ 22,854	\$ -	\$ 95,277	\$ 128,292	\$ 16,762,093	
9	Social Sciences	\$ 13,572,123	\$ 10,000	\$ (326,049)	\$ 13,256,074	\$ 68,562	\$ -	\$ 67,542	\$ 21,026	\$ 13,413,204	
10	Athletics/All University	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
11	Unallocated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
12	College Totals	\$ 98,068,481	\$ 349,245	\$ (2,481,522)	\$ 95,936,204	\$ 617,058	\$ -	\$ 882,113	\$ 425,167	\$ 97,860,542	
13	Other Academic Units										
14	Student Writing Skills	\$ 162,567	\$ (632)	\$ (7,882)	\$ 154,053			\$ -		\$ 154,053	
15	Moss Landing Marine	\$ 1,888,014	\$ -	\$ (62,291)	\$ 1,825,723			\$ -		\$ 1,825,723	
16	Nuclear Science	\$ 167,965	\$ -	\$ (5,791)	\$ 162,174			\$ -		\$ 162,174	
17	Ctr for Economic Educ	\$ 27,804	\$ -	\$ (1,476)	\$ 26,328			\$ -		\$ 26,328	
18	Other Academic Units Total	\$ 2,246,350	\$ (632)	\$ (77,440)	\$ 2,168,278	\$ -	\$ -	\$ -	\$ -	\$ 2,168,278	
19	Academic Administration Offices										
20	Academic Senate	\$ 83,508	\$ (755)	\$ (3,545)	\$ 79,208			\$ -	\$ -	\$ 79,208	
21	Acad Technology	\$ 2,854,291	\$ (27,573)	\$ (103,903)	\$ 2,722,815			\$ -	\$ 585,466	\$ 3,308,281	
22	Faculty Affairs	\$ 739,722	\$ (3,858)	\$ (15,140)	\$ 720,724			\$ -	\$ -	\$ 720,724	
23	Graduate Studies & Research	\$ 486,020	\$ 8,770	\$ (6,210)	\$ 488,580			\$ -	\$ -	\$ 488,580	
24	Institutional Research	\$ 711,348	\$ -	\$ (23,078)	\$ 688,270			\$ -	\$ 21,301	\$ 709,571	
25	International & Extended Studies	\$ 748,634	\$ (7,133)	\$ (25,450)	\$ 716,051			\$ -	\$ 329,516	\$ 1,045,567	
26	Office of the Provost	\$ 620,841	\$ (2,439)	\$ (10,006)	\$ 608,396			\$ -	\$ 487,854	\$ 1,096,250	
27	Academic Planning & Budgets	\$ 725,319	\$ -	\$ (13,724)	\$ 711,595			\$ -	\$ 10,000	\$ 721,595	
28	Undergrad Stds	\$ 1,247,906	\$ (29,962)	\$ (33,380)	\$ 1,184,564		92,000	\$ 3,000	\$ 139,145	\$ 1,418,709	
29	LARC	\$ 487,323	\$ -	\$ (18,278)	\$ 469,045			\$ -	\$ -	\$ 469,045	
30	Acad Adm Offices Total	\$ 8,704,912	\$ (62,950)	\$ (252,714)	\$ 8,389,248	\$ -	\$ 92,000	\$ 3,000	\$ 1,573,282	\$ 10,057,530	
31	Library	\$ 8,517,134	\$ -	\$ (309,583)	\$ 8,207,551	\$ -	\$ -	\$ 12,610	\$ -	\$ 8,220,161	
32	Division-Wide Commitments		\$ -	\$ -	\$ -	\$ (617,058)		\$ 304,445	\$ 2,310,086	\$ 1,997,473	
33	Division-Wide Reserve	\$ 3,497,612	\$ (315,932)	\$ -	\$ 3,181,680	\$ -	\$ 803,911	\$ 3,814,910	\$ (3,272,735)	\$ 4,527,766	
34	Total	\$ 121,034,489	\$ (30,269)	\$ (3,121,259)	\$ 117,882,961	\$ -	\$ 895,911	\$ 5,017,078	\$ 1,035,800	\$ 124,831,750	
35	Work Study	\$ 331,192	\$ -	\$ -	\$ 331,192	\$ -	\$ -	\$ -	\$ -	\$ 331,192	
36	AAD Total Budget	\$ 121,365,681	\$ (30,269)	\$ (3,121,259)	\$ 118,214,153	\$ -	\$ 895,911	\$ 5,017,078	\$ 1,035,800	\$ 125,162,942	
37	University Funding Increases to AAD										
38	Academic Technology - Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 228,404	\$ 228,404	
39	IES - Blackboard LMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 171,596	\$ 171,596	
40	University Planning Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
41	Provost - New Faculty Startup	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	
42	ATI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222,093	\$ 222,093	
43	CoEd - Ed.D. Program Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,000	\$ 74,000	
44	CoEd - Education PACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,707	\$ 139,707	
45	SJSU Federal Stimulus Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 895,911	\$ -	\$ -	\$ 895,911	
46	0809 Roll-forward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,017,078	\$ -	\$ 5,017,078	
47	Total Funding Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 895,911	\$ 5,017,078	\$ 1,035,800	\$ 6,948,789	

2009/10 CSU Operating Fund Base Budget

The base-budget concept is, in essence, a “Dollars-for-FTES” budget with campus autonomy to establish expenditure plans. Typically, as the university’s FTES target increases or decreases, the budget fluctuates in the same direction, although not necessarily at the same rate. Due to the fiscal crisis in the State of California, the CSU as a whole maintained a flat overall FTES target for the third year in a row. SJSU, in turn, is assigned the same FTES target in 2009/10 that we were assigned in 2007/08 and 2008/09. Thus, the campus 2009/10 FTES target for California resident students remains at 22,460. Adding in the university’s 1,239 non-resident FTES target, ***the university’s total CSU-assigned FTES target for 2009/10 is 23,699.*** At the same time our FTES target remained flat, SJSU was also required to reduce its base budget by approximately \$5.8 million. The AAD portion of the university’s base reduction was \$4.060 million, of which nearly \$3.3 million was drawn from colleges, with the remainder drawn from AVP, the Library, and other base-budgeted units. Pro-rata reductions were made for all units at the rates of 3.09% from faculty salaries, 5.08% from staff salaries, and 5.31% from Operating Expenses.

Also, in 2008/09 \$2 million was provided as a one-time to back-fill base funding needed to meet the base FTES target of 23,699. For 2009/10, no back-fill funding is available to meet the base 23,699 FTES target, which poses an enrollment management challenge that requires careful strategic planning in Colleges, Departments, and Schools. Strategic planning will be especially important in order to ensure critical course sections are funded, while not exceeding the campus FTES target of 23,699. Thus, providing base budget to support critical course sections will require shifts in FTES assignments and corresponding funding.

In addition, due to the critical budget crisis, no supplemental one-time funding for enrollment growth is provided. Supplemental one-time funds were used to fund MUSE courses in prior years, and since no such funds are available for 2009/10, these offerings must also be scheduled within the base FTES targets. For 2009/10, MUSE courses are projected to generate 141.1 FTES from within the base funding allocations.

All other units (University Library, Academic Technology, International Programs & Services, etc.) have “fixed” base budgets that are adjusted only under special circumstances, typically not tied to enrollment.

Display I above summarizes the AAD CSU Operating Fund budget for the entire division, including the beginning base budget, base budget adjustments, and also one-time supplemental funding allocations.

The 2009/10 AAD CSUOF budget represents the university’s continuing commitment to base budget funding for the university’s instructional programs. As seen in Display I, the 2009/10 AAD beginning base budget is \$118.2 million (including Work Study) after including compensation increases of \$2.1 million and reducing \$4.060 million for the division’s share of the university’s base budget reduction.

Base Budget Allocation Process and Funding Adjustments by the University

Consistent with practice dating to 2004, the budget allocation process uses a dollar-based budget model. The model starts with the 2008/09 **ending** base budget and applies a series of funding adjustments as appropriate to that particular year. Examples of major types of adjustments sometimes seen include compensation increases, changes to budgeting practices

based on new university or academic policies (such as sabbatical leaves in 2008/09), base reductions imposed by the CSU, base increases to fund state/CSU-assigned enrollment growth targets, and campus strategic priority initiatives. It is important to note the distinction between the **beginning** and **ending** base budget; as any given fiscal year progresses, additional allocations such as compensation increases are made to the AAD base budget, which results in the ending base budget typically being greater than the beginning base budget. In a typical year when growth funding is provided, the ending base budget figures may be used to calculate enrollment-based budget allocation adjustments.

Non-Base Budget Allocation Funding adjustments by the University

While the preceding discussion highlighted the AAD CSU Operating Fund base budget, the base budget alone does not describe sufficiently the entire AAD budget allocations and funding status. Other additional items shown in Display I also warrant discussion.

New this year, the campus received 2009/10 Federal Stimulus Funds of \$1.525 million. Of the \$1,525,000 SJSU Federal Stimulus Money, \$320,000 has been provided to the Division of Student Affairs for improving students' progression to graduation. For the remaining \$1,205,000, faculty salaries of \$895,911 with corresponding benefit costs of \$309,089 will be used to assist with (1) offering more course sections to meet the non-resident FTES target; (2) improving the GE and writing experience by reducing class size and offering more course sections; and (3) improving assessment readiness (\$92,000).

Most significantly for 2009/10, is the AAD roll-forward of \$5 million. However, approximately \$1 million must be returned to Colleges and units to support a combination of 2009/10 commitments and obligations, including SJSU Research Foundation reimbursement salaries. Since no back-fill funding was provided to support the base FTE/S target, remaining funds of approximately \$4 million will be used to fund course sections to support student demand and campus enrollment target.

Beyond base enrollment and operating, roll-forward, and the Federal Stimulus funds, AAD received one-time funding for the Accessible Technology Initiative (\$253,805), the Instructional Technology Initiative (\$400,000), the PACT Teacher Performance Assessment (\$153,400), the New Faculty Start-up Initiative (\$200,000), and for the College of Education Doctorate in Education (Ed.D.) program (\$82,820).

Base Budget Allocation Process and Funding Adjustments by AAD

NOTE Like last year, this passage describes the process that is normally used to determine enrollment-driven adjustments to instructional units' base budgets. Due to 2009/10's unprecedented combination of excess enrollment pressures coupled with base budget reductions, much of this discussion is not applicable this year. This text is retained in this year's budget binder for historical reference and to explain the "typical" practices used.

Using as a starting point the prior year's ending base budget, two types of funding adjustments are typically applied to the instructional units' CSUOF base budgets. First, past practice calls for colleges that fell short of their respective enrollment target in the prior year to have a base budget reduction ("payback") for the following year. The amount of the base reduction is calculated as 50% of the FTES under-enrollment calculated against the relative funding basis for that particular college. In some years, depending on circumstances, colleges that normally would incur a base payback may be provided the opportunity to cover their shortfall payback using one-time funds. These exceptions are not common, however, and are typically granted only in unique and unforeseen circumstances that need to be accommodated. The opportunity

to cover enrollment shortfall paybacks using one-time funding should not be anticipated as a change in practice for subsequent years.

Second, colleges with changes to their enrollment targets for a given year have base budget growth funding increases (or decreases) to support their higher (or lower) assigned targets. New target assignments are not necessarily uniform across colleges, however, but are developed based on discussions with college Deans that focus on factors such as student demand, faculty and room capacity, and recent historical enrollment trends. Colleges that have target reductions in any given year incur a base budget reduction that contributes funds for reallocation to colleges that have taken on enrollment target increases.

END NOTE

Non-Base Budget Allocation Funding adjustments by AAD

A one-time allocation of \$617,058 (Display I, Column H) provided from the AAD reserve, funds 27 full-time one-semester faculty sabbatical leaves (Table 2-V) in 2009/10. This allocation represents a significant change in practice, due to CFA contract language that has resulted in a modification to the university’s process for awarding sabbatical leaves. Beginning in 2008/09, one-time funding is provided to Colleges and the Library for approved one-semester full-time sabbatical leaves.

During the course of the year, one-time budget and FTES target adjustments are usually made within colleges to accommodate student demand. The initial 2009/10 target of 23,699 (22,460 resident plus 1,239 non-resident) was adjusted for Spring 2010 due to a projected increase in non-resident enrollment of 289 (1,239 to 1,528) FTES. Display II-A below summarizes adjustments in the assigned FTES targets for 2009/10.

**Display II-A
2009/10 FTES Target Adjustments**

New 2009-2010 FTES Targets						
(Summer and Fall 2009 Data Provided by Office of Institutional Research, November 2, 2009)						
	Initial CY 2009-10 Target	Summer 09 FTES Generated	Fall 09 FTES Generated	Spring 2010 Adjusted Target	New CY 2009-10 Target	Additional FTES (to reach CO Target)
CASA	3,982	94	3,926	3,977	4,101	119
Business	3,200	197	2,918	2,618	3,048	(152)
Education	1,853	96	1,656	1,665	1,767	(86)
Engineering	2,394	53	2,345	1,275	2,190	(204)
H&A	4,724	92	5,184	4,495	5,014	290
Science	3,407	51	3,577	3,085	3,468	61
Soc Sci	4,044	64	4,217	4,225	4,339	295
Other	95	0	67	56	62	(33)
	23,699	646	23,890	21,396	23,988	289

One-time Instructional Salary adjustments were made to accommodate the Spring 2010 shifts in FTE/S targets based on the actual costs of instruction in Colleges. See Table 8-3 which shows the actual cost per FTES by College.

The Academic Affairs Division also needs to internally fund a wide variety of annual obligations and one-time commitments that vary in one way or another from one year to the next. Typically, the “off-the-top one-time list” totals \$2.0-\$3.0 million per year; in 2009/10, the total one-time activities budget allocations exceed \$3.2 million. Section 5 provides details of the individual items that are funded and the units to which those allocations are made.

Finally, we turn to the discussion of CSUOF roll-forwards. In 2006/07, drawing on lengthy consideration by the Provost’s Budget Advisory Committee, the Provost implemented a practice regarding CSUOF roll-forwards that disallows the sum of all roll-forward allocations from exceeding the division-wide roll-forward that is received from the University Budget Office. Display II-B shows that the AAD’s division-wide CSUOF roll-forward balance totaled \$5.0 million, an increase over 2007/08. Of the total roll-forward balance in the units, \$442,631 represents SJSURF salary reimbursement obligations.

As shown in more detail in Display II-C, the distribution of these roll-forward balances varied notably among the colleges and administrative units within the AAD. Following analysis by the Provost’s Budget Advisory Committee, the Provost accepted the committee’s recommendation to follow the preferred historical practice of returning, in most cases, positive roll-forward balances back to those respective units. As a change to the historical practice, however, for 2009/10 roll-forward allocations within colleges are being retained to be used as salaries to fund course sections not funded by base, back-fill, or one-time funding.

Finally, the College of Education’s year-end balance is significantly improved over previous years, likely due to one-time supplemental enrollment funding for 2008/09. For 2009/10 the College of Education’s received a base increase of \$250,000 from division base reserves to offset at least a portion of the documented structural deficit.

Display II-B: CSU Operating Fund Roll-Forward History										
AAD Roll-Forward	2004/05		2005/06		2006/07		2007/08		2008/09	
	Ending Balance	Roll Fwd Allocation								
	\$4,527,554		\$987,886		\$2,859,976		\$4,003,203		\$5,017,078	
Colleges	6,387,629	6,387,629	2,517,873	687,158	416,834	861,366	1,890,856	2,030,533	3,686,260	882,113
Admin. Units & Library	2,323,194	2,519,910	184,453	143,203	(104,051)	67,168	433,028	453,835	591,428	15,610
UPC Funding					893,038	0	122,931	37,876		
AA Division-Wide	(4,183,270)		(1,714,440)		1,654,155		1,556,388		739,390	304,445
Total	4,527,553	8,907,539	987,886	830,361	2,859,976	928,534	4,003,203	2,522,244	5,017,078	1,202,168

Display II-C: 2008-09 AAD Roll-Forward Balances

Net Roll Fwd to AAD			
UNIT	Ending Balance (Prelim)	SJSUF Salary Reimburse. Obligations	Balance after Reimburse Funding
Applied Science & Arts	965,377	168,285	797,092
Business	(276,516)	9,730	(286,246)
Education	(7,930)	22,745	(30,675)
Engineering	148,161	50,938	97,223
Humanities & the Arts	888,691	15,504	873,187
Science	1,063,651	95,277	968,374
Social Science	904,826	67,542	837,284
Total Colleges	3,686,260	430,021	3,256,239
AVP's & LIBRARY			
Academic Senate	5,104		5,104
Academic Technology	184,636		184,636
Faculty Affairs	(8,014)		(8,014)
Grad Studies & Research	16,285		16,285
Institutional Research	(12,859)		(12,859)
Int'l & Extended Stds	72,444		72,444
Undergraduate Studies	353,028		353,028
University Library	(59,851)	12,610	(72,461)
All University	0		0
Total AVPs/Library	550,773	12,610	538,163
Total Academic Units	4,237,033	442,631	3,794,402
Office of the Provost	40,655		40,655
Division Wide Provost	739,390		739,390
GRAND TOTAL	5,017,078	442,631	4,574,447

AAD CSU OPERATING FUND RESOURCES DETAIL

Display III provides details of all CSU Operating Fund resources (base and one-time) that are currently budgeted for distribution within the AAD. The CSUOF Budget Summary provides position and salary data for beginning base budget, adjusted base budget, and SJSU and CSU one-time resources. Table 8-1 provides a detailed breakdown of the division's beginning base budget allocations (excluding work study) by resource category.

AAD Beginning Base Budget Resources

There are 1,370.24 FTE positions and \$94,521,976 in 2009/10 Instruction Program salaries allocated to the colleges. The number of FTE positions and salaries decreased from the 2008/09 figures of 1,410.46 FTE and \$95,267,582 in Instruction Program salaries, respectively. Instruction Program allocations for operating expenses was also decreased from \$3,702,253 in 2008/09 to \$3,582,506 for 2009/10.

In addition to the Instruction Program allocations, there are 154.63 FTE positions, \$9,446,057 in salaries and \$2,124,871 in operating expenses in the base budgets and related areas of the Academic Senate, Academic Planning and Budgets, Academic Technology, Faculty Affairs, Graduate Studies and Research, Institutional Research, International and Extended Studies, Office of the Provost, Undergraduate Studies, and the Division Wide Reserves.

The AAD Base Budget Reserves totals 48.64 FTE, \$2,263,067 Instruction Program salaries, and \$918,613 in operating expenses. The AAD Base Reserve funds cover UPC base funded initiatives, in addition to a wide variety of one-time obligations mentioned previously. See Section 5 for 2009/10 one-time allocations.

Finally, the University Library's base budget is 77.35 FTE, \$5,254,550 salaries, and \$2,953,001 in operating expenses.

AAD Adjusted Base Budget Resources

Beyond the beginning base budget, the AAD received a nominal increase in Work Study Funds of \$902 (federal portion); this amount coupled with \$387 (30% OE matching) provides a total additional allotment of \$1,289 for this year. No other additional base funds were received for 2009/10. In previous years, the AAD received new base funding for a variety of designated programs. For example, Academic Technology Initiative (Academic Technology); Executive Committee meetings (Academic Senate); International Advisors (IES), and the Learning Assistance Resources Center (Undergraduate Studies). The AAD also received new UPC base funds for the following: First Year Experience (Peer Mentors and OE in Undergraduate Studies); Investment in Faculty (Associate Dean in Graduate Studies); First Year Experience (Student Help Desk in Academic Technology), Investment in Faculty (release time for Student Success allocated from Provost Division-wide); and the Student Writing Center (Humanities and the Arts). A history of base budget funding to support the Academic Affairs Division University Planning Council (UPC) strategic initiatives from 2006/07 to 2008/09 is provided in Table 8-4.

DISPLAY III: CSU OPERATING FUND RESOURCES DETAIL

BEGINNING BASE BUDGET RESOURCES		POSITIONS	SALARIES	OE & E	TOTAL
CSUOF Budget Summary:					
Division	Instructional Faculty	1,151.87	\$79,929,259	\$0	\$79,929,259
Division	Department Chairs & Teacher Coordinators	33.35	3,966,109	0	3,966,109
Division	Management & Personnel	49.80	5,906,971	0	5,906,971
Division	Instructional Support Staff	367.20	19,420,244	0	19,420,244
Division	Operating Expenses & Equipment		0	8,660,378	8,660,378
	Total CSU OF Budgets:	1,602.22	\$109,222,583	\$8,660,378	\$117,882,961
Division	Work Study (Federal Portion only)	0.00	331,192	0	331,192
	Total CSU OF Budgets with Work Study:	1,602.22	\$109,553,775	\$8,660,378	\$118,214,153
ADJUSTED BASE BUDGET RESOURCES		POSITIONS	SALARIES	OE & E	TOTAL
New Designated Base Funding:					
Division	Work Study (Federal portion only)	0.00	\$902	\$0	\$902

SJSU AND CSU ONE TIME RESOURCES		POSITIONS	SALARIES	OE & E	TOTAL
SJSU Resources:					
Division	New Faculty Start Up	0.00	\$0	\$200,000	\$200,000
Division	Stimulus Funds	26.36	1,205,000	0	1,205,000
Education	PACT Teacher Performance Assessment	0.87	39,690	100,017	139,707
Education	ED. Doctorate Degree	0.53	24,000	50,000	74,000
Academic Technology	ATI Release Time, Student Asst, OE & E	0.00	91,920	130,173	222,093
Academic Technology	Instructional Technology (Rel Time, Stipends, Student Assistants, OE & E)	0.30	24,713	198,960	223,673
Internat'l & Extend Studies	Instructional Technology (Lincense)	0.00	0	171,597	171,597
		28.06	\$1,385,323	\$850,747	\$2,236,070
CSU Resources:					
Division	CSU Statewide Academic Senators (Release Time)	0.70	\$0	\$34,782	\$34,782
Division	Academic Senators Travel Reimbursement	0.00	0	4,750	4,750
Education	Math Science (MSTI)	0.00	0	110,000	110,000
Undergraduate Stds	Call to Service	0.00	0	45,000	45,000
	TOTALS:	0.70	\$0	\$194,532	\$194,532

DESIGNATED BASE UNIT FUNDING

Designated Base Unit Funding as shown on Display IV is included within the total 2008/09 base CSU Operating Fund budget. This table is informational only, and provides a summary of designated funding for programs that are currently assigned to various colleges and units. Funding for these items are included within the cumulative base budget allocations shown in Table 8-1.

DISPLAY IV: 09/10 DESIGNATED BASE UNIT FUNDING

DESIGNATED PROGRAM FUNDING SUMMARY		POSITIONS	SALARIES	OE & E	TOTAL
Division	Academic Initiatives (LPP Grants)	2.19	100,000	50,000	150,000
Division	Assessment	1.58	72,000	0	72,000
Division	UPC Student Success Release Time	7.50	342,825	0	342,825
Division	UPC Enroll Mgmt Trng/Summer Advising	0.00	0	45,000	45,000
		11.27	514,825	95,000	609,825
Education	Master Teacher Contract	0.00	0	165,000	165,000
Engineering	Minority Engineering Program	0.00	0	32,177	32,177
Humanities & the Arts	Intensive Learning Experience (ILE)	1.00	45,708	0	45,708
Humanities & the Arts	UPC Writing Center	2.93	119,165	52,000	171,165
		3.93	164,873	52,000	216,873
Science	CSU PERB Charges	0.00	0	10,000	10,000
Science	Intensive Learning Experience (ILE)	1.00	45,708	0	45,708
		1.00	45,708	10,000	55,708
Academic Senate	OE Allocation	0.00	0	1,200	1,200
Academic Technology	Center for Faculty Development (CFD)	3.86	260,187	29,529	289,716
Academic Technology	UPC Investment in Faculty (CFD)	0.00	0	20,000	20,000
Academic Technology	UPC Technology Infrastructure (CFD)	1.00	57,000	0	57,000
Academic Technology	ATI/UPC Instructional Designer (CFD)	1.00	60,708	0	60,708
Academic Technology	UPC FYE Academic Success Ctr	1.00	58,000	21,000	79,000
Academic Technology	UPC FYE ASC - Help Desk	0.00	0	178,531	178,531
Academic Technology	Website Design & Maintenance	3.00	194,400	17,718	212,118
		9.86	630,295	266,778	897,073
Faculty Affairs	Junior Fac Dev Grants	1.30	59,423	40,124	99,547
Faculty Affairs	Faculty Training	0.00	0	2,000	2,000
		1.30	59,423	42,124	101,547
Graduate Studies	Graduate Equity Fellowships	0.00	0	2,108	2,108
Graduate Studies	UPC Investment in Faculty-Assoc Dean	0.60	75,000	0	75,000
		0.60	75,000	2,108	77,108
Int'l & Extended Studies	E Campus	2.00	155,268	10,000	165,268
Int'l & Extended Studies	International Programs & Services	9.00	486,540	17,563	504,103
Int'l & Extended Studies	International Advisor	1.00	46,680	0	46,680
		12.00	688,488	27,563	716,051
Provost/VP AA	Academic Planning & Budgets	9.14	707,804	3,791	711,595
Undergraduate Studies	Accreditation	0.00	0	75,000	75,000
Undergraduate Studies	Ctr for Comm Learning & Leadership	1.50	87,426	16,319	103,745
Undergraduate Studies	Learning Assist Resource Ctr (LARC)	5.08	284,398	184,647	469,045
Undergraduate Studies	UPC FYE Academic Success Ctr	2.00	79,800	25,000	104,800
Undergraduate Studies	UPC FYE ASC - Peer Mentor Dir. (12 mo.)	0.37	17,000	0	17,000
Undergraduate Studies	UPC FYE ASC - Peer Mentors	0.30	15,000	191,720	206,720
		9.25	483,624	492,686	976,310
	TOTAL	58.35	\$3,370,040	\$1,190,427	\$4,560,467

AAD NON-CSU OPERATING FUND RESOURCES

While the majority of the financial support for the AAD is provided by the CSUOF budget, resources from instructionally-related activities (IRA) and miscellaneous course fees have become a substantial part of the financial planning of the colleges and departments. The resources generated from these sources go directly to the college or department that has earned, collected, or been allocated the revenue. Year-end balances (positive or negative) in these accounts may be rolled forward as a starting balance for the next fiscal year.

PRINCIPLES OF ALLOCATION

To assure the most equitable distribution of the resources available, the CSU Operating Fund allocation process is based on the following principles.

- ❑ The allocation process must allow adjustments for on-going program costs and must provide flexibility so that units can adapt to changes in student enrollment patterns (i.e., one goal is to avoid introducing instability in college or department level planning).
- ❑ The allocation process must be responsive to new academic initiatives, differences in the curricular structure of the academic departments and programs, faculty workload patterns, and unique organizational requirements of the colleges and support units.
- ❑ The allocation process must consider performance and workload indicators (e.g., assigned FTES, SFR, majors, mode and level FTES, equipment inventory, positions, prior year expenditures, and special program needs) to determine the resources to be allocated.
- ❑ The allocation process must identify resource categories for allocation (e.g., salaries, operating expenses, work study, etc.) that enable maximum flexibility at the college and department level for management of allocated resources, including expenditures across multiple fiscal periods and consideration of roll forward of allocation balances (surpluses or deficits).

Resources allocated are identified as base-budget or one-time allocations:

- ❑ Base-budget allocations are ongoing budget allocations based on one of the following:
 - a. Allocations resulting from the performance and workload indicators for colleges;
 - b. Prior year final base budget for the Academic Senate, Academic Planning and Budgets, Academic Technology, Center for Economic Education, Faculty Affairs, Graduate Studies and Research, Institutional Research, International and Extended Studies, Moss Landing Marine Laboratories, Nuclear Science, Office of the Provost, Student Writing Skills, Undergraduate Studies, and the University Library.
 - c. Established allocation levels to cover the needs of administrative offices and the Academic Senate; or
 - d. Budgeted funding designated for a specific program or initiative.
- ❑ One-time allocations are annual allocations for a specific instructional need or academic priority not covered by the base-budget allocation but critical to delivering quality instruction (e.g., faculty search support, WASC administrative support, faculty development, etc.). One-time allocations carry no future funding commitment.

PREMISES ON WHICH INSTRUCTIONAL PROGRAM RESOURCES ARE ALLOCATED

As suggested in prior years' budget binders, the Academic Affairs Division has and will continue to reevaluate its allocation policies and procedures on an on-going basis. The dollar-based budget model developed in 2004/05 still continues, with allocations derived from an evolution of the prior year's budget, "tweaked" to reflect enrollment patterns, supply/demand for course enrollments, decanal feedback regarding college capacity to meet enrollment demand, and other budget necessities. The allocation policies and procedures are defined in the remainder of this section.

Faculty Salary Allocations

The dollar-based faculty salary allocation process, which differs notably from the prior position-based process, was developed in 2004/05 and remains in effect. Base salary budgets are computed based on the prior year's salary budget adjusted to reflect changes in college enrollment targets, and to reflect any college Dean's decisions to reallocate funding between expense categories (i.e., salaries vs. OE), based on their various college needs and opportunities. Actual FTE Faculty (FTEF) are calculated by counting the number of full-time faculty appointments in a particular unit (department, college, etc.), subtracting their salaries from the unit's salary budget, and dividing the remaining salary budget by the vacant funding rate for temporary faculty (\$45,708 for 2009/10). Additional one-time funding allocations of faculty positions are made to those programs that serve an all-university function.

Graduate Supervision and Intensive Learning Experience (ILE)

As has been the case for several years, funding for two FTE faculty positions are included in the college base budgets to support workload related to graduate supervision. In addition, one FTE faculty position is also included in the base budget of two colleges – Science (Math) and Humanities and the Arts (LLD) – to support ILE goals.

Sabbatical Leaves

The AAD provides one-time funding for full-time, one semester, sabbatical leaves of up to 12% of the total number of eligible campus faculty unit employees. In 2009/10, 27 full-time, one semester sabbatical leaves were approved and funded. Per CSU-CFA contract, all sabbatical applications for one-half (1/2) of full salary shall be approved provided they meet established criteria. The one-half (1/2) of full salary sabbatical leaves without pay are considered to be essentially "self-funding" since the full salaries for the faculty who are on leave remain in the college budget and are available to hire temporary replacement lecturers to teach course sections. See Table 2-V in Section 2 for details of the sabbatical leave distribution.

MPP Administration

MPP Administration positions are required in order to perform administrative management functions for the division and the university. The number of MPP positions to be staffed is based on the complexity of colleges and units. They are used in colleges and AVP offices. At a minimum, MPP positions are assigned as follows:

- ❑ 1.00 MPP position for a dean in each college.
- ❑ 1.00 MPP position for an associate dean in each college.
- ❑ 1.00 MPP position for each AVP office.

FTE Administration (FTEA)

College base budgets include funding for FTE Administration at the college, school, division, and department levels. FTEA is provided for assignments such as non-MPP associate deans, school directors, and department chairs. It is typically funded as twelve-month administrative time based on the number of college and department units to be staffed and the size and complexity of the units. Table 2-II shows the FTEA allocations to the colleges.

The colleges typically distribute the allocated FTEA to meet the particular needs within the college. The recommended FTEA for each department is based on the number of FTEF used in the previous fall semester, using the following figures as a guideline:

- 0.20 FTEA for each department that used 10.0 or less FTEF.
- 0.40 FTEA for each department that used 10.1-20.0 FTEF.
- 0.60 FTEA for each department that used 20.1-30.0 FTEF.
- 0.80 FTEA for each department that used 30.1-40.0 FTEF.
- 1.00 FTEA for each department that used 40.1+ FTEF.

FTEF Used with FTEA

The salary allocated for the FTEF appointment fraction joined with an FTEA appointment (for a total 1.00 appointment) for school directors, division directors, and department chairs is funded at either the academic year or the twelve-month salary rate depending on the size and complexity of the department. The following criteria are used only as a guideline for college resource allocations and should not be construed as appointment or personnel practices.

1. The chair of a department with fewer than twenty-five FTE faculty positions receives FTEF funding based on the academic year salary schedule.
2. The chair of a department with more than twenty-five FTE faculty positions receives FTEF funding based on the twelve-month salary schedule.

Department Chair Allocations

Beginning in 2004/05 (effective September 1, 2003), department chair stipends were set at \$120.00 per pay period, regardless of department size. The stipend is incorporated into the base salary for the period of service as department chair. Chair salaries for FTEA were increased in 2002/03 by 3.5 percent of their FTEA salary, and were increased by an additional 4.5 percent in 2005/06. Currently, FTEA increase in Chair salaries is 8% (3.5% for 2002/03 and 4.5% for 2005/06).

Coordinator-Teacher Education (FTEC)

The number of FTEC positions for each college is determined using the following two components:

- The first component is calculated using the formula $(([\# \text{ of Credential Candidates}] - [\# \text{ of Single-subject credentials}]) / 200) + 0.25 = \text{FTEC}$. This budget component is allocated to the College of Education, with the Community Concepts program receiving .40 FTEC of this amount.

- The second component is calculated using the formula [# of Single Subject Credential Candidates / 200 = FTEC]. The FTEC positions from this budget component have the following distribution: 40 percent to the College of Education and 60 percent to the other colleges proportionally distributed by the number of single-subject credential students in each college.

Salaries

Once the salary budget is determined, salaries are calculated to fund positions using the steps that follow.

1. **Position with Incumbent.** The salary allocation for a position with an incumbent is the incumbent's actual projected salary for the next fiscal year.
2. **Vacant or Temporary Position.** The salary allocation for a vacant non-faculty position is the entry-level salary for 12 months. Temporary faculty positions are funded at the vacant rate (currently \$45,708), depending upon salary funds available after salaries have been allocated for regular faculty.
3. The base salary allocation *is not adjusted* for:
 - a. Retirements or separations.
 - b. New faculty or staff hires, unless written authorization from the Provost is provided.
 - c. Leave without pay absences.
 - d. In-range salary increases.
4. The base salary allocation *is adjusted* for:
 - a. Positions received via Allocation Orders from the Chancellor's Office.
 - b. Changes to budgeting practices based on new university or academic policies (such as sabbatical leaves in 2008/09).
 - c. Compensation increases.
 - d. Changes in regular MPP positions. Base salary adjustments are not made for interim or acting MPP appointments.

Work Study Funds

Work study funds are allocated to the colleges using a combination of two factors: 1) recognition of the historical patterns of work study allocations to the colleges with adjustments to reflect allocation requests and organizational changes and 2) each college's percentage of the expenditures of all colleges over the last three years with the expenditures weighted in favor of the most recent. (Note that the formula does not give credit to over-expenditures.)

Operating Expenses

The operating expense (OE; formerly supplies & services, postage, telephone and travel) budget is a base allocation that historically has been adjusted annually based on changes in the assigned FTES. Due to the dramatic budget fluctuations over the past several years, however, the normal formulaic reallocation of OE&E has not been applied; unit heads (i.e., Deans and AVPs) have been given greater latitude than normal to reduce or increase their OE&E budget – within the constraint of their overall budget – to meet their respective units' needs. A return to formulaic allocation of OE&E in future years may occur, depending upon further conversation with the unit heads. If an OE&E formula is resurrected, the criteria and workload factors used in the OE allocation reflect the different program structures of the colleges and use two

components: 1) organizational size and 2) differential funding per FTES based on mode and level of instruction. Each year the funds available for allocation are adjusted based on changes in the budgeted FTES targets. When budgeted FTES targets exceed the ability to fund the necessary adjustment to the operating expense allocation, the allocation is adjusted to funds available on a pro rata basis.

Instructional Equipment/Technology

As has been the case for several years, the final topic of discussion in the 2009/10 Budget Binder is the Instructional Equipment/Technology budget. Once again, the Instructional Equipment Allocation fund (Special Equipment Requests) remains unfunded while the AAD attempts to maintain adequate instructional salary funding to meet the university’s enrollment targets. Although this lack of equipment funding is necessary to meet pressing short-term needs, it is not a viable long-term funding option. Eventual restoration of the Instructional Equipment Allocation fund is essential to the successful delivery of the university’s instructional programs. Equipment purchases over the past several years have been funded ad hoc and as resources became available, through sources such as CSUOF OE allocations, CSUOF roll-forward balances, and accumulated balances in funds such as CERF Trust accounts. As the university continues to evolve its “comprehensive budgeting” methodologies, the need to fund equipment purchases as an identified category should be addressed.

The following paragraph describes what the normal process of the allocation would be.

The allocation of instructional equipment/technology funds is based on the following two factors:

1. From the total equipment funds available for allocation, funds budgeted and identified for classroom technology/instructional equipment are combined with funds budgeted for other equipment to establish funding for special one-time allocations to the colleges and support units. These funds are allocated to the colleges and support units for the purchase of specified equipment items that fulfill identified, high-priority program needs, special initiatives, and innovation in the use of technology for the delivery of instruction in the classroom. This part of the allocation process enables the Provost/VPAA to identify and respond to the specified programmatic needs of the colleges and support units independent of historical allocation patterns, FTES considerations, or the size of the colleges’ equipment inventory.
2. The remaining equipment funds are allocated to the colleges using factors that reflect program complexity (e.g., program size, laboratory FTES components, and classroom technology), including both historical support per FTES and the current year assigned FTES in the percentages shown below:

Base FTEF/A/C Positions	5%	C7-C14 Activity Lab FTES	5%
Assigned FTES	5%	C15-C16 Laboratory FTES	5%
Prior Year Fall Majors	10%	C20-C21 Activity/Performance Lab FTES	5%
Equipment Inventory Value	65%		

Instructionally-Related Activities (IRA)

IRA are those activities and laboratory experiences that are at least partially sponsored by an academic discipline or department and that are, in the judgment of the University President, integrally related to its formal instructional offerings. The funding source is the IRA fee paid by enrolled students which fluctuates depending on headcount, but has averaged approximately \$1 million over the past several years. An IRA Committee, composed of four faculty/administrators appointed by the University President and four students appointed by the Associated Students President, receives and evaluates requests from eligible groups and then makes allocation recommendations to the University President. Display V gives an historical overview of IRA allocations.

DISPLAY V: History of IRA Allocations				
Programs	2006/07	2007/08	2008/09	2009/10
Applied Sciences & Arts				
Access Magazine	\$11,270	\$9,710	\$8,829	\$8,493
Radio-TV/News (RTNC)	\$21,061	\$15,000	\$13,640	\$15,013
Spartan Daily	\$46,247	\$39,800	\$36,191	\$32,919
Humanities & the Arts				
Animation/Illustration BFA	----	----	----	\$19,276
CADRE Laboratory	\$48,323	\$39,630	\$36,036	\$29,682
Graphic Design	\$4,185	\$3,606	\$3,279	\$3,154
Prof Pract Art History	----	----	----	\$2,988
SJSU Galleries	\$46,027	\$39,753	\$36,148	\$29,790
Center for Literary Arts	----	----	----	\$2,291
Reed Magazine	----	----	----	\$5,029
Music Council/Dance	\$158,320	\$136,456	\$124,081	\$113,375
Drama Productions	\$37,511	\$30,000	\$27,279	\$26,239
One Time Allocation		\$10,000		
KSJS-FM	\$43,694	\$37,643	\$34,229	\$32,924
RTVF Production	\$41,027	\$35,401	\$32,191	\$30,964
One Time Allocation		\$10,000	\$53,000 (a)	
Social Sciences				
SJSU Salzburg Scholars	----	----	\$1,400	----
Forensics	\$58,621	\$50,552	\$45,967	\$34,254
Model UN	\$7,825	\$0	\$3,208	\$3,086
Collab Neighborhood Plng	\$11,750	\$10,121	\$9,203	\$8,852
CommUniverCity	----	----	\$21,120	\$18,322
Allocation Subtotals	\$535,861	\$467,672	\$485,801	\$416,651
IRA Reserve	\$14,651	\$12,539	\$15,000	\$15,000
Interest Penalties	----	----	----	\$1,000
Allocation Totals	\$550,512	\$480,211	\$500,801	\$432,651

(a) An additional one time allocation in the amount of \$53,000 was approved in 2008/09 for the purchase of video equipment.

Miscellaneous Course Fees

Miscellaneous course fees are a fixed amount charged to each student enrolled in a course to offset the cost of instructional materials, activities, or facilities provided by the University and are utilized in connection with the course. Requests for new fees or adjustments to existing fees are first reviewed by the university's Chief Financial Officer (CFO) Review Team and the Campus Fee Advisory Committee (CFAC). Requests that are recommended for implementation are submitted to the President for approval. Under a new Executive Order (EO 1034) implemented in 2008, Presidents have been delegated authority to create and/or adjust many fees at the campus level that previously required system-wide approval. Funds collected as miscellaneous course fees go to the home department of the course that requires the fee.

SECTION 2

<u>Years</u>	<u>BUDGETED POSITIONS</u>			<u>FTEs</u>	
	<u>FTEF</u>	<u>MPP & FTEA/C</u>	<u>SUPPORT STAFF</u>	<u>Budgeted</u>	<u>Actual</u>
2009/10	1,151.87	83.15	367.20	23,699	---
* 2008/09	1,177.35	78.15	375.45	23,699	26,745
2007/08	1,144.97	58.40	271.60	24,500	25,770
2006/07	1,106.47	59.60	261.30	23,606	23,891
2005/06	928.00	56.20	261.55	22,196	22,508

INFORMATION INCLUDED TO DESCRIBE THE ALLOCATION:

<u>Table</u>	<u>Title</u>	<u>Contents</u>
2-I	2009/10 Base Positions	Distribution of FTE Positions 2005/06 through 2009/10
2-II	Distribution of FTEA, and MPP	Distribution of FTEA, and MPP Positions 2005/06 through 2009/10
2-III	Designated Base Positions	Distribution of Designated FTE Positions
2-IV	Base FTEC Positions	Distribution of FTEC Positions (Coordinators of Teacher Education)
2-V	Distribution of Sabbatical Leaves	Distribution of Sabbatical Leaves

* Beginning 2008/09 the positions noted reflect entire AAD budget. Previous years only included instruction program. Reference Table 2-I to 2-V for break-out of Instruction Program and Base Unit positions.

**TABLE 2-I
2009/10 BASE POSITIONS**

	ACTUALS				2009/10		
	2005/06	2006/07	2007/08	2008/09	FTE	DESIGNATED POSITIONS	TOTAL FTE
BASE FTE FACULTY POSITIONS							
<i>COLLEGES</i>							
Applied Sciences & Arts	154.20	209.20	209.49	207.54	202.56		202.56
Business	99.50	120.37	117.33	107.80	104.41		104.41
Education	82.90	89.23	90.05	90.06	88.19		88.19
Engineering	107.90	115.54	124.03	123.09	116.98		116.98
Humanities & the Arts	187.70	231.17	243.82	236.89	226.44	2.93	229.37
Science	151.60	161.44	167.96	167.28	160.68	1.00	161.68
MLML				7.10	7.00		7.00
Nuclear Science				0.20	0.20		0.20
Social Sciences	123.35	165.27	176.89	170.34	165.13		165.13
COLLEGE SUB-TOTAL	907.15	1,092.22	1,129.57	1,110.30	1,071.59	3.93	1,075.52
<i>AVP OFFICES</i>							
Academic Technology				0.50	0.00	0.86	0.86
Faculty Affairs				1.30	0.00	1.30	1.30
Undergraduate Studies				4.00	1.03	2.75	3.78
University Library				25.44	26.60		26.60
AVP OFFICES SUB-TOTAL				31.24	27.63	4.91	32.54
ONE-TIME COMMITMENTS	18.85	13.85	12.00	9.68	30.02	11.27	41.29
AAD DIVISION RESERVE				26.13	2.52		2.52
TOTAL FTE	926.00	1,106.07	1,141.57	1,177.35	1,131.76	20.11	1,151.87
BASE SUPPORT STAFF POSITIONS							
Applied Sciences & Arts	35.75	35.75	40.25	41.00	39.75		39.75
Business	19.00	19.00	20.50	16.75	17.50		17.50
Education	18.00	18.00	18.50	18.63	18.43		18.43
Engineering	46.70	42.50	42.50	39.75	36.66		36.66
Humanities & the Arts	41.75	40.25	40.05	46.30	43.67	1.00	44.67
SWS				1.00	1.00		1.00
Science	54.80	54.30	55.30	52.80	50.50		50.50
MLML				8.83	8.36		8.36
Nuclear Science				2.25	2.30		2.30
Social Sciences	20.25	21.50	22.00	22.15	23.00		23.00
Academic Senate	1.00	1.00	1.00	1.00	1.00		1.00
Academic Technology				33.44	26.00	8.00	34.00
Faculty Affairs	5.00	5.00	5.50	5.70	5.56		5.56
Grad Studies & Rsrch	2.50	3.00	3.00	3.00	3.00		3.00
Institutional Research	0.00	6.00 (a)	7.00	7.00	7.00		7.00
International & Extended Stds				10.36	0.00	10.00	10.00
Office of the Provost	3.00	3.00	3.00	9.40	3.00	6.14	9.14
Academic Planning & Bdgts	10.00	7.00 (a)	7.00				
Undergraduate Studies	3.80	4.00	6.00	10.34	3.25	5.50	8.75
University Library				45.75	42.75		42.75
Provost Division Wide					3.83		3.83
TOTAL BASE POSITIONS	261.55	260.30	271.60	375.45	336.56	30.64	367.20
ONE-TIME COMMITMENTS	0.00	1.00	0.00	0.00	0.00		0.00
TOTAL STAFF POSITIONS	261.55	261.30	271.60	375.45	336.56	30.64	367.20

NOTE: Beginning in 2008/09 position data is included for all units in AAD.

(a) In 2006/07 the Office of Institutional Research was separated from Academic Planning & Budgets.

TABLE 2-II
BASE FTEA & MPP POSITIONS
(Deans, Associate Deans, Department Chairs)

COLLEGE/AREA	2005/06	2006/07	2007/08	2008/09	2009/10		
					FTE	TOTAL FTE	
FTEA (Department Chairs)							
APPLIED SCI & ARTS	4.80	5.00	6.80	6.60	6.60	6.60	
BUSINESS	2.60	2.60	2.80	2.80	2.80	2.80	
EDUCATION	3.00	3.00	4.20	4.00	4.00	4.00	
ENGINEERING	3.60	3.40	3.70	3.40	3.30	3.30	
HUMANITIES & THE ARTS	5.20	5.20	5.85	5.85	6.15	6.15	
SCIENCE	4.50	4.50	4.70	4.70	4.70	4.70	
SOCIAL SCIENCES	4.70	4.90	4.60	5.00	5.80	5.80	
One-Time	0.40	0.40	0.00	0.00	0.00	0.00	
FTEA TOTALS	<u>28.80</u>	<u>29.00</u>	<u>32.65</u>	<u>32.35</u>	<u>33.35</u>	<u>0.00</u>	<u>33.35</u>
MPP (Deans, Associate Deans, & Associate VPs)							
APPLIED SCIENCES & ARTS	2.00	2.00	2.00	2.00	2.00	2.00	
BUSINESS	3.00	2.00	2.00	2.00	2.00	2.00	
EDUCATION	2.00	2.00	2.00	2.00	2.00	2.00	
ENGINEERING	2.00	2.00	2.00	2.00	2.00	2.00	
HUMANITIES & THE ARTS	3.50	4.00	4.00	4.00	4.00	4.00	
SCIENCE	2.00	2.00	2.00	2.00	2.00	2.00	
MLML				2.35	3.20	3.20	
SOCIAL SCIENCES	2.00	2.00	2.00	2.00	2.00	2.00	
Academic Technology				3.00	2.00	1.00	3.00
Faculty Affairs	2.00	2.00	3.00	3.00	3.00	3.00	
Graduate Studies & Research	2.00	2.00	2.00	2.45	2.00	0.60	2.60
Survey Policy & Research Institute	0.75	0.75	0.75				0.00
Institutional Research	0.00	1.00	1.00	1.00	1.00		1.00
International & Extended Stds				1.00	0.00	2.00	2.00
Office of the Provost				5.00	2.00	3.00	5.00
Undergraduate Studies	3.00	3.00	3.00	4.00	4.00	1.00	5.00
University Library				8.00	8.00		8.00
Provost Division Wide					1.00		1.00
MPP TOTALS	<u>24.25</u>	<u>24.75</u>	<u>25.75</u>	<u>45.80</u>	<u>42.20</u>	<u>7.60</u>	<u>49.80</u>

**TABLE 2-III
DESIGNATED BASE POSITIONS**

<u>UNIT</u>	<u>DESIGNATED BASE POSITIONS</u>	<u>FTEF</u>	<u>MPP</u>	<u>SUPPORT STAFF</u>	<u>TOTALS</u>
Division	Academic Initiatives (LPP Grants)	2.19	0.00	0.00	2.19
Division	Assessment	1.58	0.00	0.00	1.58
Division	UPC Student Success Release Time	7.50	0.00	0.00	7.50
	DIVISION SUB-TOTAL	11.27	0.00	0.00	11.27
<i>COLLEGES</i>					
Humanities & Arts	Intensive Learning Experience (ILE)	1.00	0.00	0.00	1.00
Humanities & Arts	UPC Writing Center	1.93	0.00	1.00	2.93
Science	Intensive Learning Experience (ILE)	1.00	0.00	0.00	1.00
	COLLEGE SUB-TOTAL	3.93	0.00	1.00	4.93
<i>AVP OFFICES</i>					
Academic Technology	Center for Faculty Development (CFD)	0.86	1.00	2.00	3.86
Academic Technology	UPC Technology Infrastructure (CFD)	0.00	0.00	1.00	1.00
Academic Technology	ATI Instruc Designer	0.00	0.00	1.00	1.00
Academic Technology	UPC FYE Academic Success Ctr	0.00	0.00	1.00	1.00
Academic Technology	Website Design & Maintenance	0.00	0.00	3.00	3.00
Faculty Affairs	Jr. Faculty Development Grants	1.30	0.00	0.00	1.30
Graduate Studies	UPC Investment in Fac-Assoc Dean	0.00	0.60	0.00	0.60
Int'l & Extended Stds	E Campus	0.00	1.00	1.00	2.00
Int'l & Extended Stds	International Programs & Services	0.00	1.00	7.00	8.00
Int'l & Extended Stds	International Projects	0.00	0.00	1.00	1.00
Int'l & Extended Stds	Internat'l Advisor	0.00	0.00	1.00	1.00
Office of the Provost	Academic Planning & Budgets	0.00	3.00	6.14	9.14
Undergraduate Stds	UPC FYE Academic Success Ctr	1.00	0.00	1.00	2.00
Undergraduate Stds	UPC FYE ASC-Peer Mentor Dir. (12 mo.)	0.37	0.00	0.00	0.37
Undergraduate Stds	UPC FYE ASC-Peer Mentors	0.30	0.00	0.00	0.30
Undergraduate Stds	UGS - Community Service Learning	0.50	0.00	1.00	1.50
Undergraduate Stds	UGS - Learning Assist Resource Ctr (LARC)	0.58	1.00	3.50	5.08
	AVP OFFICES SUB-TOTAL	4.91	7.60	29.64	42.15
	TOTAL	20.11	7.60	30.64	58.35

**TABLE 2-IV
BASE FTE/C POSITIONS**
(Coordinators of Teacher Education)

<u>COLLEGE/AREA</u>	<u>FTEF/C</u>
Applied Sciences & Arts	0.00
Business	0.00
Education	6.50
Community Concepts	0.40
Engineering	0.00
Humanities & the Arts	0.30
Science	0.20
Social Sciences	0.10
TOTAL	7.50

NOTE: This table of actual budgeted Coordinator-Teacher Positions is provided for information only. The formula for FTE/C positions as described in Section I is used to calculate Coordinator-Teacher Education positions allocated. Coordinator-Teacher Education (FTE/C) positions are included within the total 2009/10 base CSU Operating Fund faculty salaries.

TABLE 2-V

DISTRIBUTION OF SABBATICAL LEAVES

	.50 AY Sabbaticals funded by Colleges*	1.0 Sabbaticals funded by AAD	Total Sabbaticals
Applied Sciences & Arts	1.00	5.00	6.00
Business	0.00	7.00	7.00
Education	2.00	2.00	4.00
Engineering	3.00	3.00	6.00
Humanities & the Arts	2.00	6.00	8.00
Science	0.00	1.00	1.00
Social Sciences	2.00	3.00	5.00
Library	0.00	0.00	0.00
TOTALS:	<hr/> 10.00	<hr/> 27.00	<hr/> 37.00

* Per CSU-CFA 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 3

2009/10 BASE POSITION SALARIES

COLLEGE/AREA	FTE POS	SALARY AMOUNT
APPLIED SCIENCES & ARTS		
Instructional Faculty (w/Incumbents)	114.80	9,122,821
Temporary Faculty	87.76	4,011,116
Department Chairs/Directors	6.60	814,715
Total Instructional Allocation	209.16	13,948,652
Management Personnel	2.00	323,004
Support Staff	39.75	1,863,192
Total Base Allocation	250.91	16,134,848
BUSINESS		
Instructional Faculty (w/Incumbents)	78.42	7,860,313
Temporary Faculty	25.99	1,187,930
Department Chairs/Directors	2.80	380,974
Total Instructional Allocation	107.21	9,429,217
Management Personnel	2.00	337,152
Support Staff	17.50	943,254
Total Base Allocation	126.71	10,709,623
EDUCATION		
Instructional Faculty (w/Incumbents)	57.60	4,709,975
Temporary Faculty	30.59	1,398,066
Department Chairs/Directors	4.00	426,223
Total Instructional Allocation	92.19	6,534,264
Management Personnel	2.00	257,000
Support Staff	18.43	894,087
Total Base Allocation	112.62	7,685,351
ENGINEERING		
Instructional Faculty (w/Incumbents)	69.70	6,591,840
Temporary Faculty	47.28	2,160,871
Department Chairs/Directors	3.30	437,990
Total Instructional Allocation	120.28	9,190,701
Management Personnel	2.00	316,632
Support Staff	36.66	1,982,858
Total Base Allocation	158.94	11,490,191
HUMANITIES & THE ARTS		
Instructional Faculty (w/Incumbents)	129.02	10,070,409
Temporary Faculty	100.35	4,586,762
Department Chairs/Directors	6.15	745,795
Total Instructional Allocation	235.52	15,402,966
Management Personnel	4.00	457,264
Support Staff	44.67	2,220,875
Base Allocation Total	284.19	18,081,105
SCIENCE		
Instructional Faculty (w/Incumbents)	120.10	10,245,341
Temporary Faculty	41.58	1,900,324
Department Chairs/Directors	4.70	565,824
Total Instructional Allocation	166.38	12,711,489
Management Personnel	2.00	274,236
Support Staff	50.50	2,814,176
Base Allocation Total	218.88	15,799,901
SOCIAL SCIENCES		
Instructional Faculty (w/Incumbents)	111.00	8,741,646
Temporary Faculty	54.13	2,474,132
Department Chairs/Directors	5.80	594,588
Total Instructional Allocation	170.93	11,810,366
Management Personnel	2.00	278,352
Support Staff	23.00	1,011,654
Total Base Allocation	195.93	13,100,372

SECTION 3

2009/10 BASE POSITION SALARIES

COLLEGE/AREA	FTE POS	SALARY AMOUNT
TOTAL COLLEGE SALARY ALLOCATION		
Instructional Faculty	680.64	57,342,345
Temporary Faculty	387.68	17,719,201
Department Chairs/Directors	33.35	3,966,109
Total Instructional Allocation	1101.67	79,027,655
Management Personnel	16.00	2,243,640
Support Staff	230.51	11,730,096
Total Base Allocation	1348.18	93,001,391
HUMANITIES & THE ARTS		
STUDENT WRITING SKILLS		
Instructional Faculty (w/Incumbents)	0.00	0
Management Personnel	0.00	0
Support Staff	1.00	48,792
Base Allocation Total	1.00	48,792
SCIENCE		
NUCLEAR SCIENCE		
Instructional Faculty (w/Incumbents)	0.20	37,212
Management Personnel	0.00	0
Support Staff	2.30	124,962
Base Allocation Total	2.50	162,174
MOSS LANDING MARINE LABS		
Instructional Faculty (w/Incumbents)	7.00	601,620
Management Personnel	3.20	224,220
Support Staff	8.36	483,779
Base Allocation Total	18.56	1,309,619
SOCIAL SCIENCES		
CENTER FOR ECONOMIC EDUCATION		
Instructional Faculty (w/Incumbents)	0.00	0
Management Personnel	0.00	0
Support Staff	0.00	0
Base Allocation Total	0.00	0
TOTAL		
Instructional Faculty	7.20	638,832
Management Personnel	3.20	224,220
Support Staff	11.66	657,533
Base Allocation Total	22.06	1,520,585
ACADEMIC SENATE		
Instructional Faculty	0.00	0
Management Personnel	0.00	0
Support Staff	1.00	57,924
Base Allocation Total	1.00	57,924
ACADEMIC TECHNOLOGY		
Instructional Faculty	0.86	38,679
Management Personnel	3.00	333,888
Support Staff	34.00	1,870,807
Base Allocation Total	37.86	2,243,374
FACULTY AFFAIRS		
Instructional Faculty	1.30	59,423
Management Personnel	3.00	345,696
Support Staff	5.56	260,082
Base Allocation Total	9.86	665,201
GRADUATE STUDIES & RESEARCH		
Instructional Faculty	0.00	0
Management Personnel	2.60	326,399
Support Staff	3.00	157,344
Base Allocation Total	5.60	483,743
INSTITUTIONAL RESEARCH		
Instructional Faculty	0.00	0
Management Personnel	1.00	134,004
Support Staff	7.00	474,942
Base Allocation Total	8.00	608,946

SECTION 3

2009/10 BASE POSITION SALARIES

COLLEGE/AREA	FTE POS	SALARY AMOUNT
INTERNATIONAL & EXTENDED STDS		
Instructional Faculty	0.00	0
Management Personnel	2.00	176,988
Support Staff	10.00	511,500
Base Allocation Total	12.00	688,488
OFFICE OF THE PROVOST		
Instructional Faculty	0.00	0
Management Personnel	2.00	378,216
Support Staff	3.00	187,356
Base Allocation Total	5.00	565,572
ACADEMIC PLANNING & BUDGETS		
Instructional Faculty	0.00	0
Management Personnel	3.00	363,372
Support Staff	6.14	344,432
Base Allocation Total	9.14	707,804
UNDERGRADUATE STUDIES		
Instructional Faculty	3.20	164,579
Management Personnel	4.00	398,942
Support Staff	5.25	314,019
Base Allocation Total	12.45	877,540
LEARNING ASSISTANCE RESOURCE CTR (LARC)		
Instructional Faculty	0.58	22,665
Management Personnel	1.00	74,940
Support Staff	3.50	186,793
Base Allocation Total	5.08	284,398
PROVOST DIVISION-WIDE RESERVE		
Instructional Faculty	7.89	360,420
Management Personnel	1.00	100,000
Support Staff	3.83	160,958
Base Allocation Total	12.72	621,378
PROVOST DIVISION-WIDE COMMITMENTS		
Instructional Faculty	35.92	1,641,689
TOTAL NON-COLLEGE SALARY ALLOCATION		
Instructional Faculty	49.75	2,287,455
Management Personnel	22.60	2,632,445
Support Staff	82.28	4,526,157
Total Base Allocation	154.63	9,446,057
TOTAL ALLOCATION w/o UNIVERSITY LIBRARY		
Instructional Faculty	737.59	60,268,632
Temporary Faculty	387.68	17,719,201
Department Chairs/Directors	33.35	3,966,109
Management Personnel	41.80	5,100,305
Support Staff	324.45	16,913,786
Base Allocation Total	1,524.87	103,968,033
UNIVERSITY LIBRARY		
Instructional Faculty	26.60	1,941,426
Management Personnel	8.00	806,666
Support Staff	42.75	2,506,458
Base Allocation Total	77.35	5,254,550
GRAND TOTAL SALARY ALLOCATION		
Instructional Faculty	764.19	62,210,058
Temporary Faculty	387.68	17,719,201
Department Chairs/Directors	33.35	3,966,109
Management Personnel	49.80	5,906,971
Support Staff	367.20	19,420,244
Base Allocation Total	1,602.22	109,222,583

**TABLE 3-II
DESIGNATED BASE SALARIES**

<u>UNIT</u>	<u>DESIGNATED BASE</u>	<u>FTEF</u>	<u>SALARY</u>	<u>MPP</u>	<u>SALARY</u>	<u>SUPPORT STAFF</u>	<u>SALARY</u>	<u>FTE TOTALS</u>	<u>SALARY TOTALS</u>
Division	Academic Initiatives (LPP Grants)	2.19	100,000	0.00	0	0.00	0	2.19	100,000
Division	UPC Assessment	1.58	72,000	0.00	0	0.00	0	1.58	72,000
Division	UPC Student Success Release Time	7.50	342,825	0.00	0	0.00	0	7.50	342,825
	DIVISION SUB-TOTAL	11.27	514,825	0.00	0	0.00	0	11.27	514,825
<i>COLLEGES</i>									
Humanities & Arts	Intensive Learning Experience (ILE)	1.00	45,708	0.00	0	0.00	0	1.00	45,708
Humanities & Arts	UPC Writing Center	1.93	88,133	0.00	0	1.00	31,032	2.93	119,165
Science	Intensive Learning Experience (ILE)	1.00	45,708	0.00	0	0.00	0	1.00	45,708
	COLLEGE SUB-TOTAL	3.93	179,549	0.00	0	1.00	31,032	4.93	210,581
<i>AVP OFFICES</i>									
Academic Technology	Center for Faculty Development (CFD)	0.86	38,679	1.00	90,948	2.00	130,560	3.86	260,187
Academic Technology	UPC Technology Infrastructure (CFD)	0.00	0	0.00	0	1.00	57,000	1.00	57,000
Academic Technology	ATI Instr Designer	0.00	0	0.00	0	1.00	60,708	1.00	60,708
Academic Technology	UPC FYE Academic Success Ctr	0.00	0	0.00	0	1.00	58,000	1.00	58,000
Academic Technology	Website Design & Maintenance	0.00	0	0.00	0	3.00	194,400	3.00	194,400
Faculty Affairs	Jr. Faculty Development Grants	1.30	59,423	0.00	0	0.00	0	1.30	59,423
Graduate Studies	UPC Investment in Fac-Assoc Dean	0.00	0	0.60	75,000	0.00	0	0.60	75,000
Int'l & Extended Stds	E Campus	0.00	0	1.00	82,200	1.00	73,068	2.00	155,268
Int'l & Extended Stds	Internat'l Programs & Services	0.00	0	1.00	94,788	7.00	327,876	8.00	422,664
Int'l & Extended Stds	International Projects	0.00	0	0.00	0	1.00	63,876	1.00	63,876
Int'l & Extended Stds	Internat'l Advisor	0.00	0	0.00	0	1.00	46,680	1.00	46,680
Office of the Provost	Academic Planning & Budgets	0.00	0	3.00	363,372	6.14	344,432	9.14	707,804
Undergraduate Stds	UPC FYE Academic Success Ctr	1.00	45,000	0.00	0	1.00	34,800	2.00	79,800
Undergraduate Stds	UPC FYE ASC-Peer Mentor Dir. (12 mo.)	0.37	17,000	0.00	0	0.00	0	0.37	17,000
Undergraduate Stds	UPC FYE ASC-Peer Mentors	0.30	15,000	0.00	0	0.00	0	0.30	15,000
Undergraduate Stds	Ctr for Comm Learning & Leadership	0.50	27,426	0.00	0	1.00	60,000	1.50	87,426
Undergraduate Stds	Learning Assist Resource Ctr (LARC)	0.58	22,665	1.00	74,940	3.50	186,793	5.08	284,398
	AVP OFFICES SUB-TOTAL	4.91	225,193	7.60	781,248	29.64	1,638,193	42.15	2,644,634
	TOTAL	20.11	919,567	7.60	781,248	30.64	1,669,225	58.35	3,370,040

SECTION 4

HISTORY OF BASE OPERATING EXPENSE (OE) FUNDS:

<u>Years</u>	<u>Operating Funds</u>	
2009/10	\$8,660,378	Reference Table 8-2.
2008/09	\$8,735,621	The 2008/09 Base OE allocation for Academic Technology, Library, and Student Writing Skills (SWS) includes the previous year Student Assistant budget amount. OE budget reductions include the following amounts: Applied Sciences & Arts -\$135,733; Business -\$94,481; Engineering -\$148,133; Humanities & the Arts -\$53,250; Science -\$67,218; Social Sciences -\$2,178; Academic Technology -\$27,753; Faculty Affairs -\$24,431; Graduate Studies & Research -\$12,000; SPRI -\$74,560; Institutional Research -\$36,072; International & Extended Studies -\$36,677; Provost -\$61,182; Undergraduate Studies -\$25,621; Academic Senate -\$4,062; and the Library -\$158,552.
2007/08	\$5,229,075	
2006/07	\$5,200,810	Includes \$2,768,000 restoration to base and new enrollment funding for AAD; University Library also received \$1,300,000 in new base funding.
2005/06	\$3,317,389	

INFORMATION INCLUDED TO DESCRIBE THE ALLOCATION:

<u>Table</u>	<u>Title</u>	<u>Contents</u>
4-I	2009/10 Base OE Budget Allocations	Summary of base budget allocations by college and AVP office.
4-II	Designated OE Funds	List of designated OE funds by college and AVP office.

TABLE 4-1

2009/10 BASE OE BUDGET ALLOCATIONS

	A	B	C	D= (B+C)	A+D
	Base Allocations	Other Base Budget Designated Funds	UPC	Subtotal Designated Funds & UPC	TOTAL BASE OE
COLLEGES					
Applied Sciences & Arts	365,607			0	365,607
Business	96,948			0	96,948
Education	123,807	165,000		165,000	288,807
Engineering	714,014	32,177		32,177	746,191
Humanities & the Arts	513,789		52,000	52,000	565,789
Student Writing Skills	105,261			0	105,261
Science	705,769	10,000		10,000	715,769
Moss Landing Marine Labs	516,104			0	516,104
Social Sciences	155,702			0	155,702
Center for Economic Education	26,328			0	26,328
Subtotal	3,323,329	207,177	52,000	259,177	3,582,506
AVP OFFICES:					
Academic Technology	212,663	47,247	219,531	266,778	479,441
Faculty Affairs (a)	13,399	42,124		42,124	55,523
Grad Studies & Research	2,729	2,108		2,108	4,837
Institutional Research	79,324			0	79,324
International & Extended Stds	0	27,563		27,563	27,563
Office of the Provost	42,824	3,791		3,791	46,615
Undergraduate Studies (b)	(1,015)	275,966	216,720	492,686	491,671
Subtotal	349,924	398,799	436,251	835,050	1,184,974
RELATED AREAS:					
Academic Senate	20,084	1,200		1,200	21,284
Library	2,953,001			0	2,953,001
Subtotal	2,973,085	1,200	0	1,200	2,974,285
AA DIVISION-WIDE:	823,613	50,000	45,000	95,000	918,613
TOTAL ALLOCATED	7,469,951	657,176	533,251	1,190,427	8,660,378

(a) Allocation for Jr. Faculty Development Grants will be split as \$40,124 in OE and \$59,423 in Salaries.

(b) 2009/10 Prorata OE budget reductions, resulted in a deficit in UGS OE due to holding designated funds harmless from reductions.

**TABLE 4-II
DESIGNATED BASE OE FUNDS**

<u>Unit</u>	<u>Type of Funding</u>	<u>Base Budget</u>
Division	Academic Initiatives (LPP Grants)	\$50,000
Division	UPC Summer Fac & Faculty Training	\$45,000
		<u>\$95,000</u>
Education	Master Teacher Contracts	\$165,000
Engineering	Minority Engineering Program	\$32,177
Humanities & Arts	UPC Writing Center	\$52,000
Science	CSU PERB Charges	\$10,000
Academic Senate	OE Allocation	\$1,200
Academic Technology	Center for Faculty Development	\$29,529
Academic Technology	UPC: CFD New Faculty Orientation	\$20,000
Academic Technology	UPC: FYE ASC	\$21,000
Academic Technology	UPC: FYE ASC - Help Desk	\$178,531
Academic Technology	AT Website Design & Maintenance	\$17,718
		<u>\$266,778</u>
Faculty Affairs	Jr. Faculty Development Grants	\$40,124
Faculty Affairs	Faculty Training	\$2,000
		<u>\$42,124</u>
Grad Studies	Graduate Equity Fellowships	\$2,108
International & Ext Studies	E Campus	\$10,000
International & Ext Studies	Internat'l Programs & Services	\$17,563
		<u>\$27,563</u>
Office of the Provost	Academic Planning & Budgets	\$3,791
Undergraduate Studies	Accreditation	\$75,000
Undergraduate Studies	UPC: FYE ASC	\$25,000
Undergraduate Studies	UPC: FYE ASC - Peer Mentors	\$191,720
Undergraduate Studies	Center for Service Learning	\$16,319
Undergraduate Studies	Learning Assist Resource Ctr	\$184,647
		<u>\$492,686</u>
	Total	\$1,190,427

SECTION 5

2009/10 One-Time Allocations

Unit	Description	FTE	Salaries	OE	Sub-Total	Total
CASA	Gerontology Program in Social Work	0.20	\$ 9,142		\$ 9,142	
	ROTC			\$ 5,500	\$ 5,500	
	Sub-total CASA	0.20	\$ 9,142	\$ 5,500		\$ 14,642
H&A	Marching Band			\$ 47,500	\$ 47,500	\$ 47,500
Science	AMP			\$ 50,000	\$ 50,000	
	CIRM (Cell Grant Proposal Support			\$ 13,292	\$ 13,292	
	Bio Tech Support	0.50	\$ 40,000		\$ 40,000	
	Math Laboratory			\$ 10,500	\$ 10,500	
	Licensing Fee - Radioactive Materials (state)			\$ 6,500	\$ 6,500	
	CSUPERB			\$ 8,000	\$ 8,000	
	Sub-total Science	0.50	\$ 40,000	\$ 88,292		\$ 128,292
Social Sciences	CommUniversity Executive Director	0.40	\$ 21,026		\$ 21,026	\$ 21,026
Academic Technology	CFD Tech Project Coordination	0.40	\$ 18,283		\$ 18,283	
	New Faculty Orientation Stipends			\$ 9,000	\$ 9,000	
	Software Licenses (SPSS, SAS, GIS & SSDBA, Turnitin.com			\$ 92,198	\$ 92,198	
	Illuminate			\$ 15,488	\$ 15,488	
	Sub-total Academic Technology	0.40	\$ 18,283	\$ 116,686		\$ 134,969
Institutional Research	Cognos Liscensing			\$ 10,101	\$ 10,101	
	CLA Faculty Incentives			\$ 3,200	\$ 3,200	
	CIRP Survey (processing fees)			\$ 4,000	\$ 4,000	
	Diversity Learning Environment			\$ 4,000	\$ 4,000	
	Sub-total Institutional Research			\$ 21,301		\$ 21,301
Int'l & Extended Studies	LMS/Blackboard Software License			\$ 41,504	\$ 41,504	
	LMS/Desire2Learn Faculty Trianning	1.00	\$ 45,708		\$ 45,708	
	Global Studies Institute	1.00	\$ 45,708	\$ 25,000	\$ 70,708	
	Sub-total Int'l & Extended Studies	2.00	\$ 91,416	\$ 66,504		\$ 157,920
Provost/Division-Wide	AP&B Astra Scheduling Contract			\$ 10,000	\$ 10,000	
	Academic Senate Policy Chairs	2.10	\$ 95,987		\$ 95,987	
	4th Street Lease (exp. 2/24/2013)			\$ 175,000	\$ 175,000	
	Campus CFA Chapter	0.60	\$ 27,425		\$ 27,425	
	City/University Career Initiatives	0.20	\$ 9,142	\$ 5,000	\$ 14,142	
	EARC			\$ 20,000	\$ 20,000	
	Faculty Promotions	3.83	\$ 175,000		\$ 175,000	
	Faculty Recruitment			\$ 10,000	\$ 10,000	
	Honors Convocation			\$ 25,000	\$ 25,000	
	LPP	2.19	\$ 100,000	\$ 50,000	\$ 150,000	
	Risk Management			\$ 150,000	\$ 150,000	
	Sabbaticals	18.50	\$ 845,598		\$ 845,598	
	UCCD Chair Support			\$ 1,500	\$ 1,500	
	University Athletic Rep (Business)	0.40	\$ 18,283		\$ 18,283	
	UPC				\$ -	
	Assessment	1.58	\$ 72,000		\$ 72,000	
	Student Success/Workload Reduction	7.50	\$ 342,825		\$ 342,825	
	Summer Advising			\$ 45,000	\$ 45,000	
	Workstudy Matching O&E			\$ 142,326	\$ 142,326	
	Sub-total Provost/Division-Wide	36.89	\$ 1,686,260	\$ 633,826		\$ 2,320,086
Provost/Reserve	Contingency Fund			\$ 250,000	\$ 250,000	
	Special Assistant to the Provost	0.50	\$ 22,854	\$ 15,000	\$ 37,854	
	Sub-Total Provost's Reserve	0.50	\$ 22,854	\$ 265,000		\$ 287,854
Undergraduate Studies	Accreditation Reviews			\$ 15,000	\$ 15,000	
	BOGS	1.40	\$ 63,994		\$ 63,994	
	Program Review/External Reviewers			\$ 5,000	\$ 5,000	
	Remediation (Math)	1.00	\$ 28,371		\$ 28,371	
	WST Coordinator	0.40	\$ 26,780		\$ 26,780	
	Sub-total UGS	0.40	\$ 119,145	\$ 20,000		\$ 139,145
TOTAL ONE-TIME FUNDS		41.29	\$ 2,008,126	\$ 1,264,609		\$ 3,272,735

SECTION 6

RESOURCE: FACULTY RECRUITMENT

**The 2009/10 Faculty Recruitment
Allocation will be distributed
after the number of approved
searches is known.**

SECTION 7

RESOURCE: WORK STUDY FUNDS

SOURCES OF WORK STUDY: Work Study funds to the campus are received in the form of a Federal Allocation Letter. These funds have two components: a federal portion and a 30 percent CSU Operating Fund matching component.

CSU OPERATING EXPENSE (OE) FUNDS AVAILABLE:	<u>Base Budget</u>
Federal College Work Study, Academic Affairs Division	\$331,192 *
30% Matching Funds, Academic Affairs Division	\$141,939
Total:	<u>\$473,131</u>

America Reads Program: **\$10,000**

HISTORY OF FUNDING FOR THE DIVISION:

<u>Years</u>	<u>Base Budgeted FTES</u>	<u>Work Study Funding</u>	<u>America Reads WS Program</u>
2009/10	23,699	\$473,131 *	\$10,000
2008/09	23,699	\$473,131	\$10,000
2007/08	24,500	\$423,132	\$10,000
2006/07	23,606	\$651,141	\$10,000
2005/06	22,196	\$591,377	\$10,000

INFORMATION INCLUDED TO DESCRIBE THE ALLOCATION:

<u>Table</u>	<u>Title</u>	<u>Contents</u>
7-1	Work Study Allocations for the Academic Affairs Division, 2005/06 through 2009/10 and Expenditures for the Academic Affairs Division, 2005/06 through 2008/09	Allocation by college and area and history of allocations and expenditures by college and area.

* This amount does not include the 2009/10 adjusted base budget amount of \$902 (federal portion).

TABLE 7-I

WORK STUDY ALLOCATIONS FOR THE ACADEMIC AFFAIRS DIVISION
2005/06 THROUGH 2009/10

COLLEGE/AREA	ORIGINAL ALLOCATIONS				2009/10 ALLOCATION
	2005/06	2006/07	2007/08	2008/09	
APPLIED SCIENCES & ARTS	51,750	59,650	44,643	44,643	48,256
BUSINESS	33,490	40,296	45,973	45,973	40,266
EDUCATION	40,600	49,300	39,508	39,508	48,168
ENGINEERING	20,870	22,108	14,782	14,782	15,372
HUMANITIES & THE ARTS	38,172	49,972	48,976	48,976	55,075
SCIENCE	34,340	41,340	30,655	30,655	31,262
SOCIAL SCIENCES	40,348	47,450	39,836	39,836	44,005
Subtotal:	259,570	310,116	264,373	264,373	282,404
Academic Planning & Bdgts	16,774	0 (a)	0	0	0
Academic Technology	30,840	30,840	16,200	16,200	16,244
Enrollment & Academic Svcs	176,400	176,400 (b)	0	0	0
Faculty Affairs	7,480	7,480	7,500	7,500	5,409
Graduate Stds & Research					2,000
Institutional Research	0	16,774 (a)	16,000	16,000	17,349
International Prog & Svcs	7,898	7,898	4,200	4,200	4,211
UGS-LARC	0	0	0	50,000	51,813
University Library	90,000	101,633	90,000	90,000	90,245
Acad Affrs Division Reserve	2,415	0	24,859	24,858	4,745
TOTAL WORK STUDY	591,377	651,141	423,132	473,131	474,420
Center for Service Learning America Reads Program	10,000	10,000	10,000	10,000	10,000

COLLEGE/AREA	2005/06 Expenditures	2006/07 Expenditures	2007/08 Expenditures	2008/09 Expenditures
APPLIED SCIENCES & ARTS	41,166	44,278	54,240	44,927
BUSINESS	52,700	37,973	35,471	30,060
EDUCATION	41,904	39,415	59,470	49,492
ENGINEERING	17,177	13,490	15,819	14,664
HUMANITIES & THE ARTS	36,051	49,162	58,485	58,595
SCIENCE	28,251	30,050	28,683	32,137
SOCIAL SCIENCES	38,384	39,256	49,013	43,142
SOCIAL WORK	0	0	0	0
Subtotal:	255,633	253,624	301,181	273,017
Academic Planning & Bdgts	15,892	768	0	0
Academic Technology	16,507	15,880	18,860	6,757
Enrollment & Acad Services	198,538	0	0	0
Faculty Affairs	9,492	8,354	3,444	2,745
Institutional Research	0	14,973	19,702	16,050
International Prog & Svcs	5,615	2,852	4,076	3,944
Library	101,859	118,542	93,915	105,334
Undergrad Stds-LARC	0	0	42,202	60,193
AAD Wide Reserve	0	0	(19,441)	19,441
TOTAL	603,536	414,993	463,940	487,481
CSL - America Reads Program	7,994	8,267	10,731	10,026

Notes: Matching funds of 30% is required for Work Study Allocations.

- (a) In 2006/07 the Office of Institutional Research was separated from Academic Planning & Budgets.
- (b) During FY 2006/07 EAS was transferred to Student Affairs.

SECTION 8

BUDGET SUMMARIES

Table 8-1: 2009/10 AAD Base Budget and Allocation Summary

Table 8-2: 2009/10 Academic Affairs Division Base Budget

Table 8-3: 2009/10 Academic Affairs Division Spring Adjustments

Table 8-4: UPC and One-Time Funding

**TABLE 8-1
2009/10 AAD BASE BUDGETS AND ALLOCATION SUMMARY**

	FACULTY/LIBRARIANS		FTEA/C		MPP		SUPPORT STAFF		Operating Expenses	TOTAL POSITIONS	TOTAL \$ AMOUNTS
	FTEF	Salaries	FTEA	Salaries	Positions	Salaries	Positions	Salaries			
AAD BASE BUDGET:	1,151.87	\$79,929,259	33.35	\$3,966,109	49.80	\$5,906,971	367.20	\$19,420,244	\$8,660,378	1,602.22	\$117,882,961 *
AAD BASE ALLOCATIONS:											
College/Area											
Applied Sciences & Arts	202.56	\$13,133,937	6.60	\$814,715	2.00	\$323,004	39.75	\$1,863,192	\$365,607	250.91	\$16,500,455
Business	104.41	\$9,048,243	2.80	\$380,974	2.00	\$337,152	17.50	\$943,254	\$96,948	126.71	\$10,806,571
Education	88.19	\$6,108,041	4.00	\$426,223	2.00	\$257,000	18.43	\$894,087	\$288,807	112.62	\$7,974,158
Engineering	116.98	\$8,752,711	3.30	\$437,990	2.00	\$316,632	36.66	\$1,982,858	\$746,191	158.94	\$12,236,382
Humanities & the Arts	229.37	\$14,657,171	6.15	\$745,795	4.00	\$457,264	44.67	\$2,220,875	\$565,789	284.19	\$18,646,894
Student Writing Skills	0.00	\$0	0.00	\$0	0.00	\$0	1.00	\$48,792	\$105,261	1.00	\$154,053
Science	161.68	\$12,145,665	4.70	\$565,824	2.00	\$274,236	50.50	\$2,814,176	\$715,769	218.88	\$16,515,670
Moss Landing Marine Labs	7.00	\$601,620	0.00	\$0	3.20	\$224,220	8.36	\$483,779	\$516,104	18.56	\$1,825,723
Nuclear Science	0.20	\$37,212	0.00	\$0	0.00	\$0	2.30	\$124,962	\$0	2.50	\$162,174
Social Sciences	165.13	\$11,215,778	5.80	\$594,588	2.00	\$278,352	23.00	\$1,011,654	\$155,702	195.93	\$13,256,074
Ctr for Economic Education	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	\$26,328	0.00	\$26,328
Subtotal	1,075.52	\$75,700,378	33.35	\$3,966,109	19.20	\$2,467,860	242.17	\$12,387,629	\$3,582,506	1,370.24	\$98,104,482
Academic Adm Offices											
Academic Technology	0.86	\$38,679	0.00	\$0	3.00	\$333,888	34.00	\$1,870,807	\$479,441	37.86	\$2,722,815
Faculty Affairs	1.30	\$59,423	0.00	\$0	3.00	\$345,696	5.56	\$260,082	\$55,523	9.86	\$720,724
Grad Studies & Research	0.00	\$0	0.00	\$0	2.60	\$326,399	3.00	\$157,344	\$4,837	5.60	\$488,580
Institutional Research	0.00	\$0	0.00	\$0	1.00	\$134,004	7.00	\$474,942	\$79,324	8.00	\$688,270
International & Extended Studies	0.00	\$0	0.00	\$0	2.00	\$176,988	10.00	\$511,500	\$27,563	12.00	\$716,051
Provost/VP for Academic Affairs	0.00	\$0	0.00	\$0	5.00	\$741,588	9.14	\$531,788	\$46,615	14.14	\$1,319,991
Provost Div-Wide Commit & Reserve	43.81	\$2,002,109	0.00	\$0	1.00	\$100,000	3.83	\$160,958	\$918,613	48.64	\$3,181,680
Undergraduate Studies	3.78	\$187,244	0.00	\$0	5.00	\$473,882	8.75	\$500,812	\$491,671	17.53	\$1,653,609
Subtotal	49.75	\$2,287,455	0.00	\$0	22.60	\$2,632,445	81.28	\$4,468,233	\$2,103,587	153.63	\$11,491,720
Related Areas											
Academic Senate	0.00	\$0	0.00	\$0	0.00	\$0	1.00	\$57,924	\$21,284	1.00	\$79,208
University Library	26.60	\$1,941,426	0.00	\$0	8.00	\$806,666	42.75	\$2,506,458	\$2,953,001	77.35	\$8,207,551
Subtotal	26.60	\$1,941,426	0.00	\$0	8.00	\$806,666	43.75	\$2,564,382	\$2,974,285	78.35	\$8,286,759
TOTAL BASE ALLOCATED:	1,151.87	\$79,929,259	33.35	\$3,966,109	49.80	\$5,906,971	367.20	\$19,420,244	\$8,660,378	1,602.22	\$117,882,961
AAD BASE RESERVE:	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	\$0	0.00	\$0

* Excludes \$331,192 Federal Work Study funding amount.

**TABLE 8-2
2009/10 ACADEMIC AFFAIRS DIVISION BASE BUDGET**

	2008/09 Adjusted Base Budget *	Compensation Increases		2008/09 Supplemental University Adjustments	Subtotal	1296 Adjustments	2009/10 Starting Base Funding as of 7/1/09	Total Reductions: Faculty = 3.09% Staff = 5.08% OE&E = 5.31%	Budget Reduction Amounts	Benefits Credit 34.5%	Summary of Total Reduction	2009-10 Base Bdg after Reduction	Position Budget Salary Realignment	Benefits Debit/Charge 34.5%	2009/10 Final Base Budget Allocation
		R03 2% GSI	R03 PPI (12 months)												
APPLIED SCIENCES & ARTS 1013															
Instructional Faculty (w/Incumbents)	9,450,510	282,918	61,476		9,794,904		9,794,904			0	0	9,794,904	(672,083)		9,122,821
Temporary Faculty	3,793,222				3,793,222	(8,506)	3,784,716	442,950	329,331	113,619	442,950	3,455,385	555,731		4,011,116
Department Chairs/Directors	742,186				742,186		742,186			0	0	742,186	72,529		814,715
Total Instructional Allocation	13,985,918	282,918	61,476	0	14,330,312	(8,506)	14,321,806	442,950	329,331	113,619	442,950	13,992,475	(43,823)	0	13,948,652
Management Personnel	263,784				263,784	59,220	323,004			0	0	323,004			323,004
Support Staff	1,882,229				1,882,229	8,506	1,890,735	95,987	71,366	24,621	95,987	1,819,369	43,823		1,863,192
OE & E	386,106				386,106		386,106	20,499	20,499		20,499	365,607		0	365,607
Work Study	0				0		0				0	0			0
Total Base Allocation	16,518,037			0	16,862,431	59,220	16,921,651	559,436	421,196	138,240	559,436	16,500,455	0	0	16,500,455
BUSINESS 1117															
Instructional Faculty (w/Incumbents)	7,815,527	191,100	49,008		8,055,635		8,055,635			0	0	8,055,635	(195,322)		7,860,313
Temporary Faculty	1,303,717				1,303,717		1,303,717	300,119	223,137	76,982	300,119	1,080,580	107,350		1,187,930
Department Chairs/Directors	344,321				344,321		344,321			0	0	344,321	36,653		380,974
Total Instructional Allocation	9,463,565	191,100	49,008	0	9,703,673	0	9,703,673	300,119	223,137	76,982	300,119	9,480,536	(51,319)	0	9,429,217
Management Personnel	337,572				337,572	(420)	337,152			0	0	337,152			337,152
Support Staff	926,922				926,922		926,922	47,057	34,987	12,071	47,058	891,935	51,319		943,254
OE & E	102,384				102,384		102,384	5,436	5,436		5,436	96,948		0	96,948
Work Study	0				0		0				0	0			0
Total Base Allocation	10,830,443			0	11,070,551	(420)	11,070,131	352,612	263,560	89,053	352,613	10,806,571	0	0	10,806,571
EDUCATION 1176															
Instructional Faculty (w/Incumbents)	4,557,605	127,833	24,540		4,709,978	250,000	4,959,978			0	0	4,959,978	(250,003)		4,709,975
Temporary Faculty	1,319,507				1,319,507	(2,884)	1,316,623	207,919	154,587	53,333	207,920	1,162,036	236,030		1,398,066
Department Chairs/Directors	445,997				445,997		445,997			0	0	445,997	(19,774)		426,223
Total Instructional Allocation	6,323,109	127,833	24,540	0	6,475,482	247,116	6,722,598	207,919	154,587	53,333	207,920	6,568,011	(33,747)	0	6,534,264
Management Personnel	266,928				266,928	(9,928)	257,000			0	0	257,000			257,000
Support Staff	856,439				856,439	37,648	894,087	45,390	33,747	11,643	45,390	860,340	33,747		894,087
OE & E	305,000				305,000		305,000	16,193	16,193		16,193	288,807		0	288,807
Work Study	0				0		0				0	0			0
Total Base Allocation	7,751,476			0	7,903,849	274,836	8,178,685	269,502	204,527	64,976	269,503	7,974,158	0	0	7,974,158
ENGINEERING 1171															
Instructional Faculty (w/Incumbents)	6,352,651	185,269	49,716		6,587,636		6,587,636			0	0	6,587,636	4,204		6,591,840
Temporary Faculty	2,382,686				2,382,686		2,382,686	290,943	216,314	74,628	290,942	2,166,372	(5,501)		2,160,871
Department Chairs/Directors	436,693				436,693		436,693			0	0	436,693	1,297		437,990
Total Instructional Allocation	9,172,030	185,269	49,716	0	9,407,015	0	9,407,015	290,943	216,314	74,628	290,942	9,190,701	0	0	9,190,701
Management Personnel	317,508				317,508	(876)	316,632			0	0	316,632			316,632
Support Staff	2,060,636				2,060,636		2,060,636	104,612	77,778	26,833	104,611	1,982,858			1,982,858
OE & E	788,029				788,029		788,029	41,838	41,838		41,838	746,191		0	746,191
Work Study	0				0		0				0	0			0
Total Base Allocation	12,338,203			0	12,573,188	(876)	12,572,312	437,393	335,930	101,461	437,391	12,236,382	0	0	12,236,382
HUMANITIES & THE ARTS 1026															
Instructional Faculty (w/Incumbents)	9,634,297	309,611	70,020		10,013,928		10,013,928			0	0	10,013,928	56,481		10,070,409
Temporary Faculty	5,101,858				5,101,858		5,101,858	487,601	362,529	125,073	487,602	4,739,329	(152,567)		4,586,762
Department Chairs/Directors	649,709				649,709		649,709			0	0	649,709	96,086		745,795
Total Instructional Allocation	15,385,864	309,611	70,020	0	15,765,495	0	15,765,495	487,601	362,529	125,073	487,602	15,402,966	0	0	15,402,966
Management Personnel	451,296				451,296	5,968	457,264			0	0	457,264			457,264
Support Staff	2,331,200				2,331,200		2,331,200	118,348	87,991	30,357	118,348	2,243,209	(22,334)		2,220,875
OE & E	565,789				565,789		565,789	30,039	30,039		30,039	535,750	22,334	7,705	565,789
Work Study	0				0		0				0	0			0
Base Allocation Total	18,734,149			0	19,113,780	5,968	19,119,748	635,988	480,559	155,430	635,989	18,639,189	0	7,705	18,646,894
SCIENCE 1177															
Instructional Faculty (w/Incumbents)	10,431,678	255,392	99,972		10,787,042		10,787,042			0	0	10,787,042	(541,701)		10,245,341
Temporary Faculty	1,706,034				1,706,034		1,706,034	402,398	299,181	103,217	402,398	1,406,853	493,471		1,900,324
Department Chairs/Directors	517,594				517,594		517,594			0	0	517,594	48,230		565,824
Total Instructional Allocation	12,655,306	255,392	99,972	0	13,010,670	0	13,010,670	402,398	299,181	103,217	402,398	12,711,489	0	0	12,711,489
Management Personnel	281,424				281,424	(7,188)	274,236			0	0	274,236			274,236
Support Staff	2,924,563				2,924,563		2,924,563	148,471	110,387	38,084	148,471	2,814,176			2,814,176
OE & E	755,902				755,902		755,902	40,133	40,133		40,133	715,769		0	715,769
Work Study	0				0		0				0	0			0
Base Allocation Total	16,617,195			0	16,972,559	(7,188)	16,965,371	591,002	449,701	141,301	591,002	16,515,670	0	0	16,515,670

**TABLE 8-2
2009/10 ACADEMIC AFFAIRS DIVISION BASE BUDGET**

	2008/09 Adjusted Base Budget *	Compensation Increases		2008/09 Supplemental University Adjustments	Subtotal	2009/10 Starting Base Funding as of 7/1/09	Total Reductions: Faculty = 3.09% Staff = 5.08% OE&E = 5.31%	Budget Reduction Amounts	Benefits Credit 34.5%	Summary of Total Reduction	2009-10 Base Bdg after Reduction	Position Budget Salary Realignment	Benefits Debit/Charge 34.5%	2009/10 Final Base Budget Allocation	
		R03 2% GSI	R03 PPI (12 months)												
SOCIAL SCIENCES 1124															
Instructional Faculty (w/Incumbents)	8,596,832	238,740	38,736		8,874,308	10,000	8,884,308		0	0	8,884,308	(142,662)		8,741,646	
Temporary Faculty	2,738,237				2,738,237		2,738,237	374,549	278,475	96,074	374,549	14,370		2,474,132	
Department Chairs/Directors	487,682				487,682		487,682			0	0	106,906		594,588	
Total Instructional Allocation	11,822,751	238,740	38,736	0	12,100,227	10,000	12,110,227	374,549	278,475	96,074	374,549	11,831,752	(21,386)	0	11,810,366
Management Personnel	278,352				278,352		278,352			0	278,352			278,352	
Support Staff	1,029,112				1,029,112		1,029,112	52,245	38,844	13,401	52,245	21,386		1,011,654	
OE & E	164,432				164,432		164,432	8,730	8,730		8,730		0	155,702	
Work Study	0				0		0				0			0	
Total Base Allocation	13,294,647			0	13,572,123	10,000	13,582,123	435,524	326,049	109,475	435,524	13,256,074	0	0	13,256,074
TOTAL COLLEGE ALLOCATION															
Instructional Faculty	56,839,100	1,590,863	393,468	0	58,823,431	260,000	59,083,431	0	0	0	59,083,431	(1,741,086)	0	57,342,345	
Temporary Faculty	18,345,261	0	0	0	18,345,261	(11,390)	18,333,871	2,506,479	1,863,554	642,926	2,506,480	1,248,884	0	17,719,201	
Department Chairs/Directors	3,624,182	0	0	0	3,624,182	0	3,624,182	0	0	0	0	341,927	0	3,966,109	
Total Instructional Allocation	78,808,543	1,590,863	393,468	0	80,792,874	248,610	81,041,484	2,506,479	1,863,554	642,926	2,506,480	79,177,930	(150,275)	0	79,027,655
Management Personnel	2,196,864	0	0	0	2,196,864	46,776	2,243,640	0	0	0	2,243,640	0	0	2,243,640	
Support Staff	12,011,101	0	0	0	12,011,101	46,154	12,057,255	612,110	455,100	157,010	612,110	11,602,155	127,941	11,730,096	
OE & E	3,067,642	0	0	0	3,067,642	0	3,067,642	162,868	162,868	0	162,868	22,334	7,705	2,934,813	
Work Study	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total Base Allocation	96,084,150	1,590,863	393,468	0	98,068,481	341,540	98,410,021	3,281,457	2,481,522	799,936	3,281,458	95,928,499	0	7,705	95,936,204
HUMANITIES & THE ARTS															
STUDENT WRITING SKILLS 1243															
Instructional Faculty (w/Incumbents)	0				0		0			0	0			0	
Management Personnel	0				0		0			0	0			0	
Support Staff	48,802				48,802		48,802	2,478	1,842	635	2,477	1,832		48,792	
OE & E (inc \$101,310 stdnt asst)	113,765				113,765		113,765	6,040	6,040	6,040	6,040	107,725	(1,832)	105,261	
Base Allocation Total	162,567	0	0	0	162,567	0	162,567	8,518	7,882	635	8,517	154,685	0	(632)	154,053
SCIENCE															
NUCLEAR SCIENCE 1085															
Instructional Faculty (w/Incumbents)	35,235	705			35,940	1,272	37,212	1,151	856	295	1,151	36,356	856	37,212	
Management Personnel	0				0		0				0	0		0	
Support Staff	132,025				132,025	(1,272)	130,753	6,638	4,935	1,703	6,638	125,818	(856)	124,962	
OE & E	0				0	0	0	0	0	0	0	0	0	0	
Base Allocation Total	167,260	705	0	0	167,965	0	167,965	7,789	5,791	1,998	7,789	162,174	0	162,174	
MOSS LANDING MARINE LABS 1153															
Instructional Faculty (w/Incumbents)	576,941	11,539			588,480	13,140	601,620	18,607	13,834	4,773	18,607	587,786	13,834	601,620	
Management Personnel	237,360				237,360	(13,140)	224,220				0	224,220		224,220	
Support Staff	517,132				517,132		517,132	26,253	19,519	6,734	26,253	497,613	(13,834)	483,779	
OE & E	545,042				545,042		545,042	28,938	28,938		28,938	516,104	0	516,104	
Base Allocation Total	1,876,475	11,539	0	0	1,888,014	0	1,888,014	73,798	62,291	11,507	73,798	1,825,723	0	1,825,723	
SOCIAL SCIENCES															
CENTER FOR ECONOMIC EDUCATION 1281															
Instructional Faculty (w/Incumbents)	0				0		0			0	0			0	
Management Personnel	0				0		0			0	0			0	
Support Staff	0				0		0	0	0	0	0			0	
OE & E	27,804				27,804		27,804	1,476	1,476		1,476	26,328	0	26,328	
Base Allocation Total	27,804	0	0	0	27,804	0	27,804	1,476	1,476	0	1,476	26,328	0	26,328	
Total College Base Units Allocation															
Instructional Faculty	612,176	12,244	0		624,420	14,412	638,832	19,758	14,690	5,068	19,758	624,142	14,690	638,832	
Management Personnel	237,360	0	0		237,360	(13,140)	224,220	0	0	0	0	224,220	0	224,220	
Support Staff	697,959	0	0		697,959	(1,272)	696,687	35,369	26,296	9,072	35,368	670,391	(12,858)	657,533	
OE & E	686,611	0	0		686,611	0	686,611	36,454	36,454	0	36,454	650,157	(1,832)	647,693	
Base Allocation Total	2,234,106	12,244	0	0	2,246,350	0	2,246,350	91,581	77,440	14,140	91,580	2,168,910	0	(632)	2,168,278

**TABLE 8-2
2009/10 ACADEMIC AFFAIRS DIVISION BASE BUDGET**

	2008/09 Adjusted Base Budget *	Compensation Increases		2008/09 Supplemental University Adjustments	Subtotal	1296 Adjustments	2009/10 Starting Base Funding as of 7/1/09	Total Reductions: Faculty = 3.09% Staff = 5.08% OE&E = 5.31%	Budget Reduction Amounts	Benefits Credit 34.5%	Summary of Total Reduction	2009-10 Base Bdg after Reduction	Position Budget Salary Realignment	Benefits Debit/Charge 34.5%	2009/10 Final Base Budget Allocation
		R03 2% GSI	R03 PPI (12 months)												
ACADEMIC SENATE 1270															
Instructional Faculty	0				0		0	0		0	0	0			0
Management Personnel	0				0		0				0	0			0
Support Staff	57,924				57,924		57,924	2,941	2,187	755	2,942	55,737	2,187		57,924
OE & E	25,584				25,584		25,584	1,358	1,358		1,358	24,226	(2,187)	(755)	21,284
Base Allocation Total	83,508	0	0	0	83,508	0	83,508	4,299	3,545	755	4,300	79,963	0	(755)	79,208
ACADEMIC TECHNOLOGY 1169															
Instructional Faculty	39,589				39,589		39,589	1,224	910	314	1,224	38,679			38,679
Management Personnel	327,936				327,936	1,704	329,640				0	329,640	4,248		333,888
Support Staff	1,814,347			60,708	1,875,055		1,875,055	95,191	70,774	24,417	95,191	1,804,281	66,526		1,870,807
OE & E (inc \$123,718 stdnt asst)	611,711				611,711	(4,860)	606,851	32,219	32,219		32,219	574,632	(70,774)	(24,417)	479,441
Work Study	0				0		0				0	0			0
Base Allocation Total	2,793,583	0	0	60,708	2,854,291	(3,156)	2,851,135	128,634	103,903	24,731	128,634	2,747,232	0	(24,417)	2,722,815
FACULTY AFFAIRS 1058															
Instructional Faculty	59,423				59,423		59,423	1,838	1,367	472	1,839	58,056	1,367		59,423
Management Personnel	345,696				345,696		345,696				0	345,696	0		345,696
Support Staff	260,082				260,082		260,082	13,204	9,817	3,387	13,204	250,265	9,817		260,082
OE & E	74,521				74,521		74,521	3,956	3,956		3,956	70,565	(11,184)	(3,858)	55,523
Work Study	0				0		0				0	0			0
Base Allocation Total	739,722	0	0	0	739,722	0	739,722	18,998	15,140	3,859	18,999	724,582	0	(3,858)	720,724
GRADUATE STUDIES & RESEARCH 1048															
Instructional Faculty	0				0		0				0	0			0
Management Personnel	341,026				341,026	(8,688)	332,338				0	332,338	(5,939)		326,399
Support Staff	139,886				139,886	17,458	157,344	7,988	5,939	2,049	7,988	151,405	5,939		157,344
OE & E	5,108				5,108		5,108	271	271		271	4,837		0	4,837
Base Allocation Total	486,020	0	0	0	486,020	8,770	494,790	8,259	6,210	2,049	8,259	488,580	0	0	488,580
INSTITUTIONAL RESEARCH 1195															
Instructional Faculty	0				0		0				0	0			0
Management Personnel	134,004				134,004		134,004				0	134,004			134,004
Support Staff	493,572				493,572		493,572	25,057	18,630	6,427	25,057	474,942			474,942
OE & E	83,772				83,772		83,772	4,448	4,448		4,448	79,324		0	79,324
Work Study	0				0		0				0	0			0
Base Allocation Total	711,348	0	0	0	711,348	0	711,348	29,505	23,078	6,427	29,505	688,270	0	0	688,270
INTERNATIONAL & EXTENDED STDS 1371															
Instructional Faculty	0				0		0				0	0			0
Management Personnel	94,788				94,788		94,788				0	94,788	82,200		176,988
Support Staff	552,619			46,680	599,299		599,299	30,425	22,621	7,804	30,425	576,678	(65,178)		511,500
OE & E	54,547				54,547	(1,260)	53,287	2,829	2,829		2,829	50,458	(17,022)	(5,873)	27,563
Work Study	0				0		0				0	0			0
Base Allocation Total	701,954	0	0	46,680	748,634	(1,260)	747,374	33,254	25,450	7,804	33,254	721,924	0	(5,873)	716,051
OFFICE OF THE PROVOST 1274															
Instructional Faculty	0				0		0				0	0			0
Management Personnel	378,216				378,216		378,216				0	378,216			378,216
Support Staff	187,358				187,358		187,358	9,512	7,072	2,440	9,512	180,286	7,070		187,356
OE & E	55,267				55,267		55,267	2,934	2,934		2,934	52,333	(7,070)	(2,439)	42,824
Base Allocation Total	620,841	0	0	0	620,841	0	620,841	12,446	10,006	2,440	12,446	610,835	0	(2,439)	608,396
ACADEMIC PLANNING & BUDGETS 1149															
Instructional Faculty	0				0		0				0	0			0
Management Personnel	363,372				363,372		363,372				0	363,372			363,372
Support Staff	357,943				357,943		357,943	18,172	13,511	4,661	18,172	344,432			344,432
OE & E	4,004				4,004		4,004	213	213		213	3,791		0	3,791
Base Allocation Total	725,319	0	0	0	725,319	0	725,319	18,385	13,724	4,661	18,385	711,595	0	0	711,595

**TABLE 8-2
2009/10 ACADEMIC AFFAIRS DIVISION BASE BUDGET**

	2008/09 Adjusted Base Budget *	Compensation Increases		2008/09 Supplemental University Adjustments	Subtotal	1296 Adjustments	2009/10 Starting Base Funding as of 7/1/09	Total Reductions: Faculty = 3.09% Staff = 5.08% OE&E = 5.31%	Budget Reduction Amounts	Benefits Credit 34.5%	Summary of Total Reduction	2009-10 Base Bdg after Reduction	Position Budget Salary Realignment	Benefits Debit/Charge 34.5%	2009/10 Final Base Budget Allocation
		R03 2% GSI	R03 PPI (12 months)												
UNDERGRADUATE STUDIES 1029															
Instructional Faculty	167,122	3,042			170,164		170,164	5,263	3,913	1,350	5,263	166,251	(1,672)		164,579
Management Personnel	394,140				394,140	4,802	398,942				0	398,942			398,942
Support Staff	359,363				359,363	(34,764)	324,599	16,479	12,252	4,227	16,479	312,347	1,672		314,019
OE & E	324,239				324,239		324,239	17,215	17,215		17,215	307,024		0	307,024
Base Allocation Total	1,244,864	3,042	0	0	1,247,906	(29,962)	1,217,944	38,957	33,380	5,577	38,957	1,184,564	0	0	1,184,564
LEARNING ASSISTANCE RESOURCE CTR (LARC) 1238															
Instructional Faculty	18,660	373			19,033		19,033	589	438	151	589	18,595	4,070		22,665
Management Personnel	74,940				74,940		74,940				0	74,940			74,940
Support Staff	198,350				198,350		198,350	10,070	7,487	2,583	10,070	190,863	(4,070)		186,793
OE & E	195,000				195,000		195,000	10,353	10,353		10,353	184,647		0	184,647
Work Study	0				0		0				0	0			0
Base Allocation Total	486,950	373	0	0	487,323	0	487,323	21,012	18,278	2,734	21,012	469,045	0	0	469,045
DIVISION WIDE RESERVE 1296															
Instructional Faculty	712,416	70,056			782,472	(260,000)	522,472				0	522,472	(162,052)		360,420
Management Personnel	0				0	(62,052)	(62,052)				0	(62,052)	162,052		100,000
Support Staff	160,958				160,958		160,958				0	160,958			160,958
OE & E	374,993				374,993	(83,880)	291,113				0	291,113		0	291,113
Work Study	0				0		0				0	0			0
Reserve Subtotal	1,248,367	70,056	0	0	1,318,423	(405,932)	912,491	0	0	0	0	912,491	0	0	912,491
DIVISION WIDE COMMITMENTS 1296															
Instructional Faculty	1,641,689				1,641,689		1,641,689				0	1,641,689			1,641,689
OE & E	537,500				537,500	90,000	627,500				0	627,500			627,500
Commitments Subtotal	2,179,189	0	0	0	2,179,189	90,000	2,269,189	0	0	0	0	2,269,189	0	0	2,269,189
DIVISION WIDE TOTAL	3,427,556	70,056	0	0	3,497,612	(315,932)	3,181,680	0	0	0	0	3,181,680	0	0	3,181,680
TOTAL AVP ALLOCATION															
Instructional Faculty	2,638,899	73,471	0	0	2,712,370	(260,000)	2,452,370	8,914	6,628	2,287	8,915	2,445,742	(158,287)	0	2,287,455
Management Personnel	2,454,118	0	0	0	2,454,118	(64,234)	2,389,884	0	0	0	0	2,389,884	242,561	0	2,632,445
Support Staff	4,582,402	0	0	107,388	4,689,790	(17,306)	4,672,484	229,039	170,290	58,750	229,040	4,502,194	23,963	0	4,526,157
OE & E	2,346,246	0	0	0	2,346,246	0	2,346,246	75,796	75,796	0	75,796	2,270,450	(108,237)	(37,342)	2,124,871
Work Study	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Base Allocation	12,021,665	73,471	0	107,388	12,202,524	(341,540)	11,860,984	313,749	252,714	61,037	313,751	11,608,270	0	(37,342)	11,570,928

**TABLE 8-2
2009/10 ACADEMIC AFFAIRS DIVISION BASE BUDGET**

	2008/09 Adjusted Base Budget *	Compensation Increases		2008/09 Supplemental University Adjustments	Subtotal	1296 Adjustments	2009/10 Starting Base Funding as of 7/1/09	Total Reductions: Faculty = 3.09% Staff = 5.08% OE&E = 5.31%	Budget Reduction Amounts	Benefits Credit 34.5%	Summary of Total Reduction	2009-10 Base Bdgt after Reduction	Position Budget Salary Realignment	Benefits Debit/Charge 34.5%	2009/10 Final Base Budget Allocation
		R03 2% GSI	R03 PPI (12 months)												
GRAND TOTAL ALLOCATION															
Instructional Faculty	60,090,175	1,676,578	393,468	0	62,160,221	14,412	62,174,633	28,672	21,318	7,355	28,673	62,153,315	(1,884,683)	0	60,268,632
Temporary Faculty	18,345,261	0	0	0	18,345,261	(11,390)	18,333,871	2,506,479	1,863,554	642,926	2,506,480	16,470,317	1,248,884	0	17,719,201
Department Chairs/Directors	3,624,182	0	0	0	3,624,182	0	3,624,182	0	0	0	0	3,624,182	341,927	0	3,966,109
Management Personnel	4,888,342	0	0	0	4,888,342	(30,598)	4,857,744	0	0	0	0	4,857,744	242,561	0	5,100,305
Support Staff	17,291,462	0	0	107,388	17,398,850	27,576	17,426,426	876,518	651,686	224,832	876,518	16,774,740	139,046	0	16,913,786
OE & E	6,100,499	0	0	0	6,100,499	0	6,100,499	275,118	275,118	0	275,118	5,825,381	(87,735)	(30,269)	5,707,377
Work Study	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Base Allocation Total	110,339,921	1,676,578	393,468	107,388	112,517,355	0	112,517,355	3,686,787	2,811,676	875,113	3,686,789	109,705,679	0	(30,269)	109,675,410
UNIVERSITY LIBRARY 1015															
Instructional Faculty	1,940,388	39,265	5,832		1,985,485	1,635	1,987,120	61,458	45,694	15,764	61,458	1,941,426			1,941,426
Management Personnel	806,666				806,666		806,666				0	806,666			806,666
Support Staff	2,606,410				2,606,410	(1,635)	2,604,775	132,236	98,317	33,919	132,236	2,506,458			2,506,458
OE & E (inc \$410,516 Stndt Assist)	3,118,573				3,118,573	0	3,118,573	165,572	165,572		165,572	2,953,001		0	2,953,001
Work Study	0				0		0					0			0
Base Allocation Total	8,472,037	39,265	5,832	0	8,517,134	0	8,517,134	359,266	309,583	49,683	359,266	8,207,551	0	0	8,207,551
AAD TOTAL BUDGET w/o WORK STUDY															
Instructional Faculty	62,030,563	1,715,843	399,300	0	64,145,706	16,047	64,161,753	90,130	67,012	23,119	90,131	64,094,741	(1,884,683)	0	62,210,058
Temporary Faculty	18,345,261	0	0	0	18,345,261	(11,390)	18,333,871	2,506,479	1,863,554	642,926	2,506,480	16,470,317	1,248,884	0	17,719,201
Department Chairs/Directors	3,624,182	0	0	0	3,624,182	0	3,624,182	0	0	0	0	3,624,182	341,927	0	3,966,109
Management Personnel	5,695,008	0	0	0	5,695,008	(30,598)	5,664,410	0	0	0	0	5,664,410	242,561	0	5,906,971
Support Staff	19,897,872	0	0	107,388	20,005,260	25,941	20,031,201	1,008,754	750,003	258,751	1,008,754	19,281,198	139,046	0	19,420,244
OE & E	9,219,072	0	0	0	9,219,072	0	9,219,072	440,690	440,690	0	440,690	8,778,382	(87,735)	(30,269)	8,660,378
Work Study	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Base Allocation Total	118,811,958	1,715,843	399,300	107,388	121,034,489	0	121,034,489	4,046,053	3,121,259	924,796	4,046,055	117,913,230	0	(30,269)	117,882,961
AAD 70% Federal Work Study	331,192				331,192		331,192				0	331,192			331,192
TOTAL BUDGET with WORK STUDY	119,143,150	1,715,843	399,300	107,388	121,365,681	0	121,365,681	4,046,053	3,121,259	924,796	4,046,055	118,244,422	0	(30,269)	118,214,153

**TABLE 8-3
2009/10 ACADEMIC AFFAIRS DIVISION SPRING ADJUSTMENTS**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
1	2009/10 BUDGETS						FALL 2009 ACTUALS															
2	College	FTE	Funded Salaries	FTES Target	Funded Rate	Fall 2009 FTEF	Summer 2009 Actual Salary Expenses	(b) Fall 2009 Actual Salary Expenses	\$/FTEF	Fall 09 FTES	\$/FTES	SFR	Balance Available for Spring 2010	Spring 2010 FTES Target	CY 2009-2010 Expanded Internal Target	Spring 2010 Projected Expenses @ Fall Rate	Projected CY Year-End Balance	One Times generated FTES	Projected CY Year-End Balance w/One-Times			
3	APPLIED SCIENCES & ARTS																					
4	Tenure Track Faculty	114.80	\$9,122,821			113.00	\$1,293,199	\$3,037,743	\$53,765	1575.00	\$1,929	13.94	\$4,791,879	1575	1575	\$3,037,743	\$1,754,136		\$1,754,136			
5	Temp Faculty	87.76	\$4,011,116			115.00	\$1,006,203	\$2,389,377	\$41,554	2351.00	\$1,016	20.44	\$615,536	2514	2526	\$2,555,038	(\$1,939,502)		(\$1,939,502)			
6	Chairs/Directors	6.60	\$814,715				\$133,354	\$344,642					\$336,719			\$339,521	(\$2,802)		(\$2,802)			
7	Subtotal	209.16	\$13,948,652	3,982	\$3,503	228.00	\$2,432,756	\$5,771,762		3926.00			\$5,744,134	4089	4101	\$5,932,302	(\$188,168)	\$0	(\$188,168)			
8	MPP	2.00	\$323,004				\$53,834	\$134,585					\$134,585			\$134,585	\$0		\$0			
9	Staff	39.75	\$1,863,192				\$296,822	\$755,220					\$811,150			\$755,220	\$55,930		\$55,930			
10	OE & E		\$365,607				\$44,649	\$141,381					\$179,577			\$179,577	\$0		\$0			
11	Total	250.91	\$16,500,455		\$4,144	228.00	\$2,828,061	\$6,802,948		3926.00			\$6,869,446			\$7,001,684	(\$132,238)	\$0	(\$132,238)			
12																						
13	BUSINESS																					
14	Tenure Track Faculty	78.42	\$7,860,313			76.00	\$1,571,012	\$2,779,272	\$73,139	1559.00	\$1,783	20.51	\$3,510,029	1559	1559	\$2,779,272	\$730,757		\$730,757			
15	Temp Faculty	25.99	\$1,187,930			36.00	\$508,502	\$951,955	\$52,886	1359.00	\$700	37.75	(\$272,527)	1226	1489	\$858,791	(\$1,131,318)		(\$1,131,318)			
16	Chairs/Directors	2.80	\$380,974				\$63,496	\$158,739					\$158,739			\$158,739	\$0		\$0			
17	Subtotal	107.21	\$9,429,217	3,200	\$2,947	112.00	\$2,143,010	\$3,889,966		2918.00			\$3,396,241	2785	3048	\$3,796,802	(\$400,561)	\$0	(\$400,561)			
18	MPP	2.00	\$337,152				\$56,192	\$140,480					\$140,480			\$140,480	\$0		\$0			
19	Staff	17.50	\$943,254				\$153,836	\$400,821					\$388,597			\$400,821	(\$12,224)		(\$12,224)			
20	OE & E		\$96,948				\$0	\$0					\$96,948			\$96,948	\$0		\$0			
21	Total	126.71	\$10,806,571		\$3,377	112.00	\$2,353,038	\$4,431,267		2918.00			\$4,022,266			\$4,435,051	(\$412,785)	\$0	(\$412,785)			
22																						
23	EDUCATION																					
24	Tenure Track Faculty	57.60	\$4,709,975			47.00	\$626,646	\$1,540,605	\$65,558	737.00	\$2,090	15.68	\$2,542,724	737	737	\$1,540,605	\$1,002,119		\$1,002,119			
25	Temp Faculty	30.59	\$1,398,066			44.00	\$597,318	\$931,612	\$42,346	919.00	\$1,014	20.89	(\$130,864)	949	1030	\$962,024	(\$1,092,888)		(\$1,092,888)			
26	Chairs/Directors	4.00	\$426,223				\$72,653	\$168,422					\$185,148			\$168,155	\$16,993		\$16,993			
27	Subtotal	92.19	\$6,534,264	1,853	\$3,526	91.00	\$1,296,617	\$2,640,639		1656.00			\$2,597,008	1686	1767	\$2,670,784	(\$73,776)	\$0	(\$73,776)			
28	MPP	2.00	\$257,000				\$34,500	\$111,250					\$111,250			\$111,250	\$0		\$0			
29	Staff	18.43	\$894,087				\$150,922	\$366,195					\$376,970			\$366,380	\$10,590		\$10,590			
30	OE & E		\$288,807				\$0	\$144,404					\$144,403			\$144,403	\$0		\$0			
31	Total	112.62	\$7,974,158		\$4,303	91.00	\$1,482,039	\$3,262,488		2918.00			\$3,229,631			\$3,292,817	(\$63,186)	\$0	(\$63,186)			
32																						
33	ENGINEERING																					
34	Tenure Track Faculty	69.70	\$6,591,840			69.00	\$1,184,209	\$2,694,179	\$78,092	1252.00	\$2,152	18.14	\$2,713,452	1252	1252	\$2,694,179	\$19,273	\$20,470	\$39,743			
35	Temp Faculty	47.28	\$2,160,871			45.00	\$500,718	\$914,702	\$40,653	1093.00	\$837	24.29	\$745,451	677	938	\$566,563	\$178,888	\$72,096	\$250,984			
36	Chairs/Directors	3.30	\$437,990				\$73,574	\$214,337					\$150,079			\$178,325	(\$28,246)		(\$28,246)			
37	Subtotal	120.28	\$9,190,701	2,394	\$3,839	114.00	\$1,758,501	\$3,823,218		2345.00			\$3,608,982	1929	2190	\$3,439,067	\$169,915	\$92,566	\$262,481			
38	MPP	2.00	\$316,632				\$51,302	\$128,255					\$137,075			\$128,255	\$8,820		\$8,820			
39	Staff	36.66	\$1,982,858				\$264,567	\$650,204					\$1,068,087			\$699,222	\$368,865		\$368,865			
40	OE & E		\$746,191				\$177,563	\$322,731					\$245,897			\$245,897	\$0		\$0			
41	Total	158.94	\$12,236,382		\$5,111	114.00	\$2,251,933	\$4,924,408		2918.00			\$5,060,041			\$4,512,441	\$547,600	\$92,566	\$640,166			
42																						
43	HUMANITIES & THE ARTS																					
44	Tenure Track Faculty	129.02	\$10,070,409			125.00	\$1,620,009	\$4,249,493	\$67,992	2023.00	\$2,101	16.18	\$4,200,907	2023	2023	\$4,249,493	(\$48,586)		(\$48,586)			
45	Temp Faculty	100.35	\$4,586,762			122.00	\$1,211,936	\$2,725,606	\$44,682	3161.00	\$862	25.91	\$649,220	2637	2991	\$2,273,781	(\$1,624,561)		(\$1,624,561)			
46	Chairs/Directors	6.15	\$745,795				\$122,874	\$309,719					\$313,202			\$303,817	\$9,385		\$9,385			
47	Subtotal	235.52	\$15,402,966	4,724	\$3,261	247.00	\$2,954,819	\$7,284,818		5184.00			\$5,163,329	4660	5014	\$6,827,091	(\$1,663,762)	\$0	(\$1,663,762)			
48	MPP	4.00	\$457,264				\$73,625	\$190,365					\$193,274			\$190,365	\$2,909		\$2,909			
49	Staff	44.67	\$2,220,875				\$306,734	\$776,925					\$1,137,216			\$776,925	\$360,291		\$360,291			
50	OE & E		\$565,789				\$139,505	\$258,028					\$168,256			\$168,256	\$0		\$0			
51	Total	284.19	\$18,646,894		\$3,947	247.00	\$3,474,683	\$8,510,136		5184.00			\$6,662,075			\$7,962,638	(\$1,300,562)	\$0	(\$1,300,562)			
52																						
53	SCIENCE																					
54	Tenure Track Faculty	120.10	\$10,245,341			123.00	\$1,483,323	\$4,000,130	\$65,043	1811.00	\$2,209	14.72	\$4,761,888	1811	1811	\$4,000,130	\$761,758		\$761,758			
55	Temp Faculty	41.58	\$1,900,324			74.00	\$675,755	\$1,464,787	\$39,589	1766.00	\$829	23.86	(\$240,218)	1445	1657	\$1,198,537	(\$1,438,755)		(\$1,438,755)			
56	Chairs/Directors	4.70	\$565,824				\$93,207	\$235,765					\$236,852			\$235,765	\$1,087		\$1,087			
57	Subtotal	166.38	\$12,711,489	3,407	\$3,731	197.00	\$2,252,285	\$5,700,682		3577.00			\$4,758,522	3256	3468	\$5,434,432	(\$675,910)	\$0	(\$675,910)			
58	MPP	2.00	\$274,236				\$45,706	\$114,265					\$114,265			\$114,265	\$0		\$0			
59	Staff	50.50	\$2,814,176				\$452,377	\$1,119,929					\$1,241,870			\$1,135,175	\$106,695		\$106,695			
60	OE & E		\$715,769				\$0	\$0					\$715,769			\$715,769	\$0		\$0			
61	Total	218.88	\$16,515,670		\$4,848	197.00	\$2,750,368	\$6,934,876		3577.00			\$6,830,426			\$7,399,641	(\$569,215)	\$0	(\$569,215)			
62																						

**TABLE 8-3
2009/10 ACADEMIC AFFAIRS DIVISION SPRING ADJUSTMENTS**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
1	2009/10 BUDGETS					FALL 2009 ACTUALS																
2	College	FTE	Funded Salaries	FTES Target	Funded Rate	Fall 2009 FTEF	Summer 2009 Actual Salary Expenses	(b) Fall 2009 Actual Salary Expenses	\$/FTEF	Fall 09 FTES	\$/FTES	SFR	Balance Available for Spring 2010	Spring 2010 Internal FTES Target	CY 2009-2010 Expanded Internal Target	Spring 2010 Projected Expenses @ Fall Rate	Projected CY Year-End Balance	One Times generated FTES	Projected CY Year-End Balance w/One-Times			
63	SOCIAL SCIENCES																					
64	Tenure Track Faculty	111.00	\$8,741,646			111.00	\$1,383,584	\$3,372,153	\$60,760	1952.00	\$1,728	17.59	\$3,985,909	1952	1952	\$3,372,153	\$613,756		\$613,756			
65	Temp Faculty	54.13	\$2,474,132			80.00	\$832,359	\$1,693,045	\$42,326	2265.00	\$747	28.31	(\$51,272)	2381	2387	\$1,779,753	(\$1,831,025)		(\$1,831,025)			
66	Chairs/Directors	5.80	\$594,588				\$84,280	\$242,475					\$267,833			\$242,475	\$25,358		\$25,358			
67	Subtotal	170.93	\$11,810,366	4,044	\$2,920	191.00	\$2,300,223	\$5,307,673		4217.00			\$4,202,470	4333	4339	\$5,394,381	(\$1,191,911)	\$0	(\$1,191,911)			
68	MPP	2.00	\$278,352				\$46,392	\$115,980					\$115,980			\$115,980	\$0		\$0			
69	Staff	23.00	\$1,011,654				\$162,238	\$396,345					\$453,071			\$379,745	\$73,326		\$73,326			
70	OE & E		\$155,702				\$0	\$0					\$155,702			\$155,702	\$0		\$0			
71	Total	195.93	\$13,256,074		\$3,278	191.00	\$2,508,853	\$5,819,998					\$4,927,223			\$6,045,808	(\$1,118,585)	\$0	(\$1,118,585)			
72																						
73	Other			95		39.00				67.00				57	62							
74	Total Faculty	0.00	\$0	23,699	\$0	1,219.00				23,890.00				22795	23989							
75																						
76																						
77	TOTAL COLLEGE																					
78	Tenure Track Faculty	680.64	\$57,342,345			1,883.00	\$9,161,982	\$21,673,575	\$464,348	10909.00	\$13,991	116.77	\$26,506,788			\$21,673,575	\$4,833,213	\$20,470	\$4,853,683			
79	Temp Faculty	387.68	\$17,719,201			514.00	\$5,332,791	\$11,071,084	\$304,037	12914.00	\$6,007	181.46	\$1,315,326			\$10,194,487	(\$8,879,161)	\$72,096	(\$8,807,065)			
80	Chairs/Directors	33.35	\$3,966,109			0.00	\$643,438	\$1,674,099	\$0	0.00	\$0	0.00	\$1,648,572			\$1,626,797	\$21,775	\$0	\$21,775			
81	Subtotal	1101.67	\$79,027,655	23,699		2,397.00	\$15,138,211	\$34,418,758	\$768,385	23823.00	\$19,997	298.23	\$29,470,686			\$33,494,859	(\$4,024,173)	\$92,566	(\$3,931,607)			
82																						
83	MPP	16.00	\$2,243,640			0.00	\$361,551	\$935,180	\$0	0.00	\$0	0.00	\$946,909			\$935,180	\$11,729	\$0	\$11,729			
84	Staff	230.51	\$11,730,096			0.00	\$1,787,496	\$4,465,639	\$0	0.00	\$0	0.00	\$5,476,961			\$4,513,488	\$963,473	\$0	\$963,473			
85	OE & E		\$2,934,813			0.00	\$361,717	\$866,544	\$0	0.00	\$0	0.00	\$1,706,552			\$1,706,552	\$0	\$0	\$0			
86	Total	1348.18	\$95,936,204			2,397.00	\$17,648,975	\$40,686,121	\$768,385	23823.00	\$19,997	298.23	\$37,601,108			\$40,650,079	(\$3,048,971)	\$92,566	(\$2,956,405)			
87																						
88	HUMANITIES & THE ARTS																					
89	STUDENT WRITING SKILLS																					
90	Faculty		\$0										\$0				\$0		\$0			
91	MPP		\$0										\$0				\$0		\$0			
92	Staff	1.00	\$48,792				\$8,132	\$22,830					\$17,830			\$22,830	(\$5,000)		(\$5,000)			
93	OE & E		\$105,261				\$5,107	\$55,450					\$44,704			\$39,704	\$5,000		\$5,000			
94	Total	1.00	\$154,053			0.00	\$13,239	\$78,280					\$62,534			\$62,534	\$0	\$0	\$0			
95																						
96	SCIENCE																					
97	NUCLEAR SCIENCE																					
98	Faculty	0.20	\$37,212				\$400	\$2,000					\$34,812			\$39,212	(\$4,400)		(\$4,400)			
99	MPP		\$0										\$0			\$0	\$0		\$0			
100	Staff	2.30	\$124,962				\$9,050	\$21,260					\$94,652			\$21,260	\$73,392		\$73,392			
101	OE & E		\$0										\$0			\$0	\$0		\$0			
102	Total	2.50	\$162,174			0.00	\$9,450	\$23,260					\$129,464			\$60,472	\$68,992	\$0	\$68,992			
103																						
104	MOSS LANDING MARINE LABS																					
105	Faculty	7.00	\$601,620				\$106,099	\$208,860					\$286,661			\$313,290	(\$26,629)		(\$26,629)			
106	MPP	3.20	\$224,220				\$34,119	\$71,856					\$118,245			\$107,784	\$10,461		\$10,461			
107	Staff	8.36	\$483,779				\$73,088	\$152,600					\$258,091			\$228,900	\$29,191		\$29,191			
108	OE & E		\$516,104				\$93,452	\$269,150					\$153,502			\$402,669	(\$249,167)	\$260,295	\$11,128			
109	Total	18.56	\$1,825,723			0.00	\$306,758	\$702,466					\$816,499			\$1,052,643	(\$236,144)	\$260,295	\$24,151			
110																						
111	SOCIAL SCIENCES																					
112	CENTER FOR ECONOMIC EDUCATION																					
113	Faculty		\$0										\$0				\$0		\$0			
114	MPP		\$0										\$0				\$0		\$0			
115	Staff		\$0										\$0				\$0		\$0			
116	OE & E		\$26,328										\$26,328			\$26,328	\$0		\$0			
117	Total	0.00	\$26,328			0.00	\$0	\$0					\$26,328			\$26,328	\$0	\$0	\$0			
118																						
119	Total College Base Units																					
120	Faculty	7.20	\$638,832				\$106,499	\$210,860					\$321,473			\$352,502	(\$31,029)	\$0	(\$31,029)			
121	MPP	3.20	\$224,220				\$34,119	\$71,856					\$118,245			\$107,784	\$10,461	\$0	\$10,461			
122	Staff	11.66	\$657,533				\$90,270	\$196,690					\$370,573			\$272,990	\$97,583	\$0	\$97,583			
123	OE & E		\$647,693				\$98,559	\$324,600					\$224,534			\$468,701	(\$244,167)	\$260,295	\$16,128			
124	Base Units Total	22.06	\$2,168,278			0	\$329,447	\$804,006					\$1,034,825			\$1,201,977	(\$167,152)	\$260,295	\$93,143			

**TABLE 8-3
2009/10 ACADEMIC AFFAIRS DIVISION SPRING ADJUSTMENTS**

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	R	S	T	U	V
1	2009/10 BUDGETS					FALL 2009 ACTUALS																
2	College	FTE	Funded Salaries	FTES Target	Funded Rate	Fall 2009 FTEF	Summer 2009 Actual Salary Expenses	(b) Fall 2009 Actual Salary Expenses	\$/FTEF	Fall 09 FTES	\$/FTES	SFR	Balance Available for Spring 2010	Spring 2010 Internal FTES Target	CY 2009-2010 Expanded Internal Target	Spring 2010 Projected Expenses @ Fall Rate	Projected CY Year-End Balance	One Times generated FTES	Projected CY Year-End Balance w/One-Times			
125																						
126	GRAND TOTAL (College & College Base Units)																					
127	Tenure Track Faculty	687.84	\$57,981,177			1,883.00	\$9,268,481	\$21,884,435					\$26,828,261			\$22,026,077	\$4,802,184	\$20,470	\$4,822,654			
128	Temporary Faculty	387.68	\$17,719,201			514.00	\$5,332,791	\$11,071,084					\$1,315,326			\$10,194,487	(\$8,879,161)	\$72,096	(\$8,807,065)			
129	Department Chairs/Directors	33.35	\$3,966,109			0.00	\$643,438	\$1,674,099					\$1,648,572			\$1,626,797	\$21,775	\$0	\$21,775			
130		1108.87	\$79,666,487	23,699		2,397.00	\$15,244,710	\$34,629,618					\$29,792,159			\$33,847,361	(\$4,055,202)	\$92,566	(\$3,962,636)			
131																						
132	Management Personnel	19.20	\$2,467,860			0.00	\$395,670	\$1,007,036					\$1,065,154			\$1,042,964	\$22,190	\$0	\$22,190			
133	Support Staff	242.17	\$12,387,629			0.00	\$1,877,766	\$4,662,329					\$5,847,534			\$4,786,478	\$1,061,056	\$0	\$1,061,056			
134	OE & E		\$3,582,506			0.00	\$460,276	\$1,191,144					\$1,931,086			\$2,175,253	(\$244,167)	\$260,295	\$16,128			
135		1370.24	\$98,104,482			2,397.00	\$17,978,422	\$41,490,127					\$38,635,933			\$41,852,056	(\$3,216,123)	\$352,861	(\$2,863,262)			
136																						
137	ACADEMIC SENATE																					
138	Faculty	0.00	\$0				\$0	\$0					\$0			\$0	\$0	\$0	\$0			
139	MPP	0.00	\$0				\$0	\$0					\$0			\$0	\$0	\$0	\$0			
140	Staff	1.00	\$57,924				\$9,654	\$24,135					\$24,135			\$24,135	\$0	\$0	\$0			
141	OE & E		\$21,284				\$6,330	\$4,312					\$10,642			\$10,642	\$0	\$0	\$0			
142	Base Allocation Total	1.00	\$79,208			0.00	\$15,984	\$28,447					\$34,777			\$34,777	\$0	\$0	\$0			
143																						
144	ACADEMIC TECHNOLOGY																					
145	Faculty	0.86	\$38,679				\$8,121	\$9,142					\$21,416			\$17,713	\$3,703	\$0	\$3,703			
146	MPP	3.00	\$333,888				\$55,648	\$111,296					\$166,944			\$166,944	\$0	\$0	\$0			
147	Staff	34.00	\$1,870,807				\$303,684	\$607,368					\$959,755			\$911,052	\$48,703	\$0	\$48,703			
148	OE & E		\$479,441				\$88,297	\$97,786					\$293,358			\$293,358	\$0	\$0	\$0			
149	Base Allocation Total	37.86	\$2,722,815			0.00	\$455,750	\$825,592					\$1,441,473			\$1,389,067	\$52,406	\$0	\$52,406			
150																						
151																						
152	FACULTY AFFAIRS																					
153	Faculty	1.30	\$59,423				\$0	\$59,423					\$0			\$0	\$0	\$0	\$0			
154	MPP	3.00	\$345,696				\$58,590	\$102,124					\$184,982			\$140,143	\$44,839	\$0	\$44,839			
155	Staff	5.56	\$260,082				\$41,040	\$97,155					\$121,887			\$97,155	\$24,732	\$0	\$24,732			
156	OE & E		\$55,523				\$5,402	\$36,724					\$13,397			\$11,350	\$2,047	\$0	\$2,047			
157	Base Allocation Total	9.86	\$720,724			0.00	\$105,032	\$295,426					\$320,266			\$248,648	\$71,618	\$0	\$71,618			
158																						
159	GRADUATE STUDIES & RESEARCH																					
160	Faculty	0.00	\$0				\$0	\$0					\$0			\$0	\$0	\$0	\$0			
161	MPP	2.60	\$326,399				\$55,390	\$138,474					\$132,535			\$138,474	(\$5,939)	\$0	(\$5,939)			
162	Staff	3.00	\$157,344				\$26,224	\$65,560					\$65,560			\$65,560	\$0	\$6,062	\$6,062			
163	OE & E		\$4,837				\$1,418	\$1,771					\$1,648			\$1,771	(\$123)	\$0	(\$123)			
164	Base Allocation Total	5.60	\$488,580			0.00	\$83,032	\$205,805					\$199,743			\$205,805	(\$6,062)	\$6,062	\$0			
165																						
166	INSTITUTIONAL RESEARCH																					
167	Faculty	0.00	\$0				\$0	\$0					\$0			\$0	\$0	\$0	\$0			
168	MPP	1.00	\$134,004				\$22,334	\$55,835					\$55,835			\$55,835	\$0	\$0	\$0			
169	Staff	7.00	\$474,942				\$82,262	\$169,742					\$222,938			\$167,670	\$55,268	\$0	\$55,268			
170	OE & E		\$79,324				\$18,870	\$30,000					\$30,454			\$30,454	\$0	\$0	\$0			
171	Base Allocation Total	8.00	\$688,270			0.00	\$123,466	\$255,577					\$309,227			\$253,959	\$55,268	\$0	\$55,268			
172																						
173																						
174	INTERNATIONAL & EXTENDED STDS																					
175	Faculty	0.00	\$0				\$0	\$0					\$0			\$0	\$0	\$0	\$0			
176	MPP	2.00	\$176,988				\$29,498	\$58,996					\$88,494			\$88,494	\$0	\$0	\$0			
177	Staff	10.00	\$511,500				\$85,250	\$170,500					\$255,750			\$255,750	\$0	\$0	\$0			
178	OE & E		\$27,563				\$24,113	\$3,450					\$0			\$0	\$0	\$0	\$0			
179	Base Allocation Total	12.00	\$716,051			0.00	\$138,861	\$232,946					\$344,244			\$344,244	\$0	\$0	\$0			
180																						
181	OFFICE OF THE PROVOST																					
182	Faculty	0.00	\$0				\$0	\$0					\$0			\$0	\$0	\$0	\$0			
183	MPP	2.00	\$378,216				\$71,783	\$158,808					\$147,625			\$158,808	(\$11,183)	\$0	(\$11,183)			
184	Staff	3.00	\$187,356				\$29,236	\$79,060					\$79,060			\$79,060	\$0	\$0	\$0			
185	OE & E		\$42,824				\$8,839	\$12,000					\$21,985			\$132,000	(\$110,015)	\$114,000	\$3,985			
186	Base Allocation Total	5.00	\$608,396			0.00	\$109,858	\$249,868					\$248,670			\$369,868	(\$121,198)	\$114,000	(\$7,198)			
187																						
188	ACADEMIC PLANNING & BUDGETS																					
189	Faculty	0.00	\$0				\$0	\$0					\$0			\$0	\$0	\$0	\$0			
190	MPP	3.00	\$363,372				\$47,612	\$83,895					\$231,865			\$83,895	\$147,970	\$0	\$147,970			
191	Staff	6.14	\$344,432				\$56,672	\$141,680					\$146,080			\$141,680	\$4,400	\$0	\$4,400			
192	OE & E		\$3,791				\$1,130	\$16,480					(\$13,819)			\$8,000	(\$21,819)	\$22,000	\$181			
193	Base Allocation Total	9.14	\$711,595			0.00	\$105,414	\$242,055					\$364,126			\$233,575	\$130,551	\$22,000	\$152,551			
194																						

**TABLE 8-3
2009/10 ACADEMIC AFFAIRS DIVISION SPRING ADJUSTMENTS**

1	2009/10 BUDGETS		D	E	F	FALL 2009 ACTUALS							Q	R	S	T	U	V		
	A	B				C	I	J	K	L	M	N							O	P
2	College	FTE	Funded Salaries	FTES Target	Funded Rate	Fall 2009 FTEF	Summer 2009 Actual Salary Expenses	(b) Fall 2009 Actual Salary Expenses	\$/FTEF	Fall 09 FTES	\$/FTES	SFR	Balance Available for Spring 2010	Spring 2010 Projected Internal FTES Target	CY 2009-2010 Expanded Internal Target	Spring 2010 Projected Expenses @ Fall Rate	Projected CY Year-End Balance	One Times generated FTES	Projected CY Year-End Balance w/One-Times	
195	UNDERGRADUATE STUDIES																			
196	Faculty	3.20	\$164,579				\$6,862	\$55,729					\$101,988			\$98,202	\$3,786		\$3,786	
197	MPP	4.00	\$398,942				\$83,764	\$153,651					\$161,527			\$191,130	(\$29,603)		(\$29,603)	
198	Staff	5.25	\$314,019				\$46,412	\$92,824					\$174,783			\$159,636	\$15,147		\$15,147	
199	OE & E		\$307,024				\$72,323	\$149,453					\$85,248			\$100,816	(\$15,568)		(\$15,568)	
200	Base Allocation Total	12.45	\$1,184,564			0.00	\$209,361	\$451,657					\$523,546			\$549,784	(\$26,238)	\$0	(\$26,238)	
201																				
202	LEARNING ASSISTANCE RESOURCE CTR (LARC)																			
203	Faculty	0.58	\$22,665				\$3,178	\$7,736					\$11,751			\$11,634	\$117		\$117	
204	MPP	1.00	\$74,940				\$12,490	\$24,980					\$37,470			\$37,470	\$0		\$0	
205	Staff	3.50	\$186,793				\$29,190	\$36,600					\$121,003			\$117,570	\$3,433		\$3,433	
206	OE & E		\$184,647				\$2,589	\$13,823					\$168,235			\$45,360	\$122,875		\$122,875	
207	Base Allocation Total	5.08	\$469,045			0.00	\$47,447	\$83,139					\$338,459			\$212,034	\$126,425	\$0	\$126,425	
208																				
209	PROVOST DIVISION-WIDE RESERVE																			
210	Faculty	7.89	\$360,420										\$360,420			\$0	\$360,420		\$360,420	
211	MPP	1.00	\$100,000										\$100,000			\$0	\$100,000		\$100,000	
212	Staff	3.83	\$160,958										\$160,958			\$160,958	\$160,958		\$160,958	
213	OE & E		\$291,113										\$291,113			\$291,113	\$291,113		\$291,113	
214	Base Allocation Total	12.72	\$912,491			0.00	\$0	\$0					\$912,491			\$0	\$912,491	\$0	\$912,491	
215																				
216	PROVOST DIVISION-WIDE COMMITMENTS																			
217	Faculty	35.92	\$1,641,689										\$1,641,689			\$2,008,126	(\$366,437)		(\$366,437)	
218	OE & E		\$627,500										\$627,500			\$1,264,609	(\$637,109)		(\$637,109)	
219	Base Allocation Total	35.92	\$2,269,189										\$2,269,189			\$3,272,735	(\$1,003,546)	\$0	(\$1,003,546)	
220																				
221	DIVISION WIDE TOTAL	48.64	\$3,181,680			0.00	\$0	\$0		\$0	0.00	\$0	\$3,181,680			\$3,272,735	(\$91,055)	\$0	(\$91,055)	
222																				
223																				
224	TOTAL NON-COLLEGE SALARY ALLOCATION																			
225	Instructional Faculty	49.75	\$2,287,455				\$18,161	\$132,030					\$2,137,264			\$2,135,675	1,589	0	1,589	
226	Management Personnel	22.60	\$2,632,445				\$437,109	\$888,059					\$1,307,277			\$1,061,193	246,084	0	246,084	
227	Support Staff	82.28	\$4,526,157				\$709,624	\$1,484,624					\$2,331,909			\$2,019,268	312,641	6,062	318,703	
228	OE & E		\$2,124,871				\$229,311	\$365,799					\$1,529,761			\$1,898,360	(\$368,599)	136,000	(\$32,599)	
229	Base Allocation Total	154.63	\$11,570,928				\$1,394,205	\$2,870,512					\$7,306,211			\$7,114,496	191,715	142,062	333,777	
230																				
231	GRAND TOTAL ALLOCATION (Colleges, College Base Units, and AVP Units)																			
232	Instructional Faculty	737.59	\$60,268,632				\$9,286,642	\$22,016,465					\$28,965,525			\$24,161,752	4,803,773	20,470	4,824,243	
233	Temporary Faculty	387.68	\$17,719,201				\$5,332,791	\$11,071,084					\$1,315,326			\$10,194,487	(8,879,161)	72,096	(8,807,065)	
234	Department Chairs/Directors	33.35	\$3,966,109				\$643,438	\$1,674,099					\$1,648,572			\$1,626,797	21,775	0	21,775	
235	Management Personnel	41.80	\$5,100,305				\$832,779	\$1,895,095					\$2,372,431			\$2,104,157	268,274	0	268,274	
236	Support Staff	324.45	\$16,913,786				\$2,587,390	\$6,146,953					\$8,179,443			\$6,805,746	1,373,697	6,062	1,379,759	
237	OE & E		\$5,707,377				\$689,587	\$1,556,943					\$3,640,847			\$4,073,613	(612,766)	396,295	(216,471)	
238	Base Allocation Total	1524.87	\$109,675,410				\$19,372,627	\$44,360,639					\$45,942,144			\$48,966,552	(3,024,408)	494,923	(2,529,485)	
239																				
240																				
241	UNIVERSITY LIBRARY																			
242	Tenure Track Faculty	21.14	\$1,691,829				\$281,076	\$738,194					\$672,559			\$674,773	(\$2,214)		(\$2,214)	
243	Temp Faculty	5.46	\$249,597				\$48,787	\$115,549					\$85,261			\$116,025	(\$30,764)		(\$30,764)	
244	MPP	8.00	\$806,666				\$126,862	\$317,155					\$362,649			\$317,155	\$45,494		\$45,494	
245	Staff	42.75	\$2,506,458				\$410,065	\$1,019,670					\$1,076,723			\$1,019,670	\$57,053		\$57,053	
246	OE & E		\$2,953,001				\$178,077	\$1,537,381					\$1,237,543			\$1,406,382	(\$168,839)		(\$168,839)	
247	Base Allocation Total	77.35	\$8,207,551				\$1,044,867	\$3,727,949					\$3,434,735			\$3,534,005	(\$99,270)	\$0	(\$99,270)	
248																				
249																				
250	GRAND TOTAL AAD (Colleges, College Base Units, AVP Units, and University Library)																			
251	Instructional Faculty	758.73	\$61,960,461				\$9,567,718	\$22,754,659					\$29,638,084			\$24,836,525	\$4,801,559	\$20,470	\$4,822,029	
252	Temporary Faculty	393.14	\$17,968,798				\$5,381,578	\$11,186,633					\$1,400,587			\$10,310,512	(\$8,909,925)	\$72,096	(\$8,837,829)	
253	Department Chairs/Directors	33.35	\$3,966,109				\$643,438	\$1,674,099					\$1,648,572			\$1,626,797	\$21,775	\$0	\$21,775	
254	Management Personnel	49.80	\$5,906,971				\$959,641	\$2,212,250					\$2,735,080			\$2,421,312	\$313,768	\$0	\$313,768	
255	Support Staff	367.20	\$19,420,244				\$2,997,455	\$7,166,623					\$9,256,166			\$7,825,416	\$1,430,750	\$6,062	\$1,436,812	
256	OE & E		\$8,660,378				\$867,664	\$3,094,324					\$4,698,390			\$5,479,995	(\$781,605)	\$396,295	(\$385,310)	
257	Base Allocation Total	1602.22	\$117,882,961				\$20,417,494	\$48,088,588					\$49,376,879			\$52,500,557	(\$3,123,678)	\$494,923	(\$2,628,755)	
258																				

TABLE 8-4

UPC BASE AND ONE-TIME FUNDING
2006/07 TO 2008/09

AREA	PROJECT CODE		0607 Base Funded		0708 Base Funded		0708 One-Time Funded*		Anticipated 0809 Funds not received or distributed as					
			Salary/Release Time	O&E	Salary/Release Time	O&E	Salary/Release Time	O&E	0809 Base Funded		0809 One-Time F			
		1.1 SAIL												
UGS	N/A	SAIL						\$ 50,827						
UGS	UPC002	Team SJSU Studies						\$ 27,516				\$ 17,008		
AT	N/A	Web Development						\$ 15,000						
AT	N/A	Web Site						\$ 5,000						
		1.2 ASSESSMENT												
AAD	UPC0501A or C	Assessment	\$ 72,000											
H&A		Writing Center									\$ 120,133	\$ 52,000		
H&A	UPC0502B	Coordinator					\$ 60,708							
H&A	UPC0502A	Tutors						\$ 44,000						
H&A	UPC0502A	Summer						\$ 6,000						
H&A	UPC0502B	Faculty Experts					\$ 27,425							
H&A	UPC0502A	O&E						\$ 10,000						
H&A	UPC0502A	Admin					\$ 36,000							
		1.3 FIRST YEAR EXPERIENCE												
		Academic Success Center (ASC) (Bob Cooper)												
UGS	UPC003	ASC support staff			a)	\$ 34,800								
UGS	UPC003	FYE Coordinator			b)	\$ 45,000								
UGS	UPC003	Extend Peer Mentor Director to 12-Month			a)	\$ 17,000	\$ 15,000							
UGS	UPC008	Student Workers						\$ 3,000						
UGS	UPC001	Peer Mentors						\$ 130,000	\$ 15,000	\$ 186,720				
UGS	UPC008	MUSE Incentives						\$ 12,000						
UGS	UPC003	O&E (FYE & PM)			e)		\$ 25,000				\$ 5,000			\$
AT	UPC003	Instructional Designer			a)	\$ 58,000								
AT	UPC003	O&E			c)		\$ 21,000							
AT	UPC003	Help Desk						\$ 178,531		\$ 178,531				
AT	N/A	Eportfolio					\$ 11,142							
AT	N/A	Faculty eportfolio Pilot						\$ 12,500						
		2.2 ENROLLMENT MANAGEMENT												
		Enrollment Management: Advising (Pam Stacks)												
AAD	UPC004	Summer Faculty & Faculty Training/Advising			c)	\$ 45,000								
		3.1 INVESTMENT IN FACULTY												
		Investment in Faculty (Pat Backer)												
AAD	UPC015	Reconfigure Workload - release time			a)	\$ 310,000	\$ 27,300			\$ 32,825				
AT	UPC011	New Faculty Orientation					\$ 20,000							
GS&R	UPC014	Assoc Dean for Research - (release time)			a)	\$ 50,000				\$ 25,000				
FA	UPC010	Advertising						\$ 50,000						\$
		6.4 TECHNOLOGY INFRASTRUCTURE												
AT	UPC023	Classroom Refresh						\$ 199,473						\$
AT	UPC024	General Assignment Classroom Update (Staff Position)			a)	\$ 57,000								
		TOTALS	\$ 72,000	\$ -		\$ 571,800	\$ 111,000	\$ 177,575	\$ 748,847	\$ 192,958	\$ 422,251	\$ 17,008	\$	
								\$ 526,800						
								\$ 45,000						
								\$ 111,000						
		Totals				\$ 682,800		\$ 926,422		\$ 615,209		\$ 293,008		
		*Used \$507,422 from 1296 Rollforward.												