

SECTION 1

2010/11 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 – 8 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, base-budgeted units (i.e., AVP), and the MLK Library.

This section explains the AAD base budget and enrollment targets that drive the budget allocation process. 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.

The CSU continues to commit itself to the service of its students and to those who qualify for admission despite the difficult challenges and limited resources facing the state. The CSU Board of Trustees planned for a 10% fee increase, but passed only a 5% fee increase effective for Fall, 2010. However, the initial CSU FTES target was set at 310,317, an overall CSU reduction of 9.5% from the 2009/10 target of 342,893 FTES. Correspondingly, the SJSU initial target was set at 21,266 (20,027 resident, plus a 1,239 non-resident); and represents a reduction of 2,433 FTES, or 10.8%, from the 2009/10 SJSU resident target of 22,460.

Subsequent to the initial campus target, the CSU 2010/11 Budget Act General Fund Appropriation (enacted in October, 2010) provides \$199 million for budget restoration and \$60.6 million to fund 2.5% enrollment growth. The state also shifted on a one-time basis \$106 million from the Federal American Recovery and Reinvestment Act Fiscal Stabilization Fund. At the time of this writing, the CSU is holding back the funding for enrollment growth from the 325,360 (increased from the initial 310,317 FTES target) to 339,873 CSU FTES target. The campus is also holding back on the distribution of remaining resources (approximately \$15.5 million one-time to SJSU) pending further analysis and budget discussions. However, with the CSU commitment to serve as many students as possible, the CSU 2010/11 FTES target has been reset at 325,360. Thus, the SJSU reset FTES target is 22,384 for 2010/11 (21,145 resident plus 1,239 non-resident), a reduction of 1,315 FTES, or 5.5% from the 2009/10 FTES target of 23,699 (22,460 resident plus 1,239 non-resident). College assigned FTES targets can be found on Table 1–III.

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

Table 1-I provides a summary of the instructional units’ beginning base budgets, base budget adjustments, and various one-time allocations

TABLE 1-I
2010/11 Academic Budget Plan

	A	C	D	E	F	H	J	K	L	M
		Base Funding Information				One Time Funding Information				
		10/11 Starting Base Funding 7/1/08	10/11 Base Funding Adjustments	10/11 Budget Reduction (\$12.2M)	Adjusted 10/11 Base Budget (C+D+E)	Sabbatical Leaves Distributions	10/11 One-Time Federal Stimulus Funding	09/10 Roll-Forward Allocation	10/11 One-Time Allocations	10/11 Total Funding (F thru L)
2	Colleges									
4	Applied Sci & Arts	\$ 16,500,455	\$ (9,934)	\$ (1,349,812)	\$ 15,140,709	\$ 114,270	\$ -	\$ 104,608	\$ 5,500	\$ 15,365,087
6	Business	\$ 10,806,571	\$ 2,628	\$ (334,492)	\$ 10,474,707	\$ 114,270	\$ -	\$ 4,571	\$ -	\$ 10,593,548
8	Education	\$ 7,974,158	\$ -	\$ (1,166,535)	\$ 6,807,623	\$ 68,562	\$ -	\$ 113,166	\$ 139,667	\$ 7,129,018
10	Engineering	\$ 12,236,382	\$ 8,791	\$ (739,465)	\$ 11,505,708	\$ 68,562	\$ -	\$ -	\$ -	\$ 11,574,270
12	Humanities & the Arts	\$ 18,646,894	\$ (124,464)	\$ (1,232,413)	\$ 17,290,017	\$ 137,124	\$ -	\$ 6,384	\$ 47,500	\$ 17,481,025
14	Science	\$ 16,515,670	\$ 2,280	\$ (1,180,192)	\$ 15,337,758	\$ 114,270	\$ -	\$ 132,311	\$ 124,625	\$ 15,708,964
16	Social Sciences	\$ 13,256,074	\$ (1,234)	\$ (576,886)	\$ 12,677,954	\$ 68,562	\$ -	\$ -	\$ 138,026	\$ 12,884,542
18	Athletics/All University	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Unallocated	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22	College Totals	\$ 95,936,204	\$ (121,933)	\$ (6,579,795)	\$ 89,234,476	\$ 685,620	\$ -	\$ 361,040	\$ 455,318	\$ 90,736,454
24	Other Academic Units									
25	Student Writing Skills	\$ 154,053	\$ -	\$ (23,550)	\$ 130,503			\$ -		\$ 130,503
26	Moss Landing Marine	\$ 1,825,723	\$ -	\$ (150,377)	\$ 1,675,346			\$ -		\$ 1,675,346
27	Nuclear Science	\$ 162,174	\$ -	\$ (7,938)	\$ 154,236			\$ -		\$ 154,236
28	Ctr for Economic Educ	\$ 26,328	\$ -	\$ (5,890)	\$ 20,438			\$ -		\$ 20,438
29	Other Academic Units Total	\$ 2,168,278	\$ -	\$ (187,755)	\$ 1,980,523	\$ -	\$ -	\$ -	\$ -	\$ 1,980,523
31	Academic Administration Offices									
32	Academic Senate	\$ 79,208	\$ -	\$ (4,762)	\$ 74,446			\$ -	\$ -	\$ 74,446
33	Acad Technology	\$ 2,722,815	\$ (360,017)	\$ (336,152)	\$ 2,026,646			\$ 55,834	\$ 604,771	\$ 2,687,251
34	Faculty Affairs	\$ 720,724	\$ (17,913)	\$ (111,469)	\$ 591,342			\$ -		\$ 591,342
35	Graduate Studies & Research	\$ 488,580	\$ 16,239	\$ (37,718)	\$ 467,101			\$ 116,903		\$ 584,004
36	Center for Faculty Development	\$ -	\$ -	\$ -	\$ 359,289				\$ 119,830	\$ 479,119
37	Institutional Research	\$ 688,270	\$ 10,209	\$ (90,281)	\$ 608,198			\$ -	\$ 42,630	\$ 650,828
38	International & Extended Studies	\$ 716,051	\$ -	\$ (52,847)	\$ 663,204			\$ -	\$ 436,161	\$ 1,099,365
39	Office of the Provost	\$ 608,396	\$ 1,416	\$ (9,581)	\$ 600,231			\$ -	\$ 287,854	\$ 888,085
40	Academic Planning & Budgets	\$ 711,595	\$ (196,530)	\$ (267,212)	\$ 247,853			\$ -		\$ 247,853
41	Student Academic Success Services	\$ -	\$ -	\$ -	\$ -				\$ 1,401,293	\$ 1,401,293
42	LARC	\$ 469,045	\$ -	\$ (127,904)	\$ 341,141				\$ -	\$ 341,141
43	Student Writing Center	\$ -	\$ -	\$ -	\$ 140,133					\$ 140,133
44	Undergrad Stds	\$ 1,184,564	\$ 18,000	\$ (201,062)	\$ 1,001,502			\$ -	\$ 421,792	\$ 1,423,294
46	Acad Adm Offices Total	\$ 8,389,248	\$ (528,596)	\$ (1,238,988)	\$ 7,121,086	\$ -	\$ -	\$ 172,737	\$ 3,314,331	\$ 10,608,154
48	Library	\$ 8,207,551	\$ 2,664	\$ (1,124,249)	\$ 7,085,966	\$ -	\$ -	\$ -	\$ -	\$ 7,085,966
50	Division-Wide Commitments		\$ -	\$ -	\$ -	\$ (685,620)		\$ 326,699	\$ 1,974,354	\$ 1,615,433
51	Division-Wide Reserve	\$ 3,181,680	\$ 134,170	\$ (398,034)	\$ 2,917,816	\$ -	\$ 2,433,841	\$ 3,737,068	\$ (3,591,937)	\$ 5,496,788
53	Total	\$ 117,882,961	\$ (513,695)	\$ (9,528,821)	\$ 108,339,867	\$ -	\$ 2,433,841	\$ 4,597,544	\$ 2,152,066	\$ 117,523,318
55	Work Study	\$ 331,192	\$ 902	\$ -	\$ 332,094	\$ -	\$ -	\$ -	\$ 26,684	\$ 358,778
57	AAD Total Budget	\$ 118,214,153	\$ (512,793)	\$ (9,528,821)	\$ 108,671,961	\$ -	\$ 2,433,841	\$ 4,597,544	\$ 2,178,750	\$ 117,882,096
60	University Funding Increases to AAD									
61	Academic Technology - Instructional	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 167,840	\$ 167,840
62	IES/Division Desire2Learn	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 379,262	\$ 379,262
63	IES International Advisors	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 43,053	\$ 43,053
64	EOP - Advisor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,993	\$ 48,993
65	ATI	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 82,341	\$ 82,341
66	CoEd - Ed.D. Program Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
67	CoEd - Education PACT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
68	Student Academic Success Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,401,293	\$ 1,401,293
69	SJSU Federal Stimulus Funds	\$ -	\$ -	\$ -	\$ -	\$ 2,433,841	\$ -	\$ -	\$ -	\$ 2,433,841
70	SJSU Employee Reassignment Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,284	\$ 29,284
71	09-10 Roll-Forward	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,597,544	\$ -	\$ 4,597,544
72	Workstudy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,597,544	\$ 26,684	\$ 4,624,228
73	Total Funding Increase	\$ -	\$ -	\$ -	\$ -	\$ 2,433,841	\$ 4,597,544	\$ 2,178,750	\$ 9,154,167	\$ 9,154,167

2010/11 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 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 2010/11.

Table 1-I represents the university’s base budget funding for the university’s instructional programs. It summarizes the 2010/11 AAD CSU Operating Fund budget for the entire division, including the beginning base budget, base budget adjustments, base reductions, sabbatical leaves, roll-forward, and one-time funding allocations.

As seen in Table 1-I, the 2010/11 AAD beginning base budget is \$108,671,961 (with Work Study) after including compensation increases of \$28,753 (Unit 3, GSI) and reducing \$12.2 million (10.32% from 2009/10) for the division’s share of the university’s base budget reduction. Faculty salaries were reduced by \$5,520,188; Department Chairs and School Directors salaries were reduced by \$66,443; Management personnel salaries were reduced by \$572,267, and Support Staff salaries were reduced by \$4,281,994. Also, the reduction to the AAD Operating Expense budget totaled \$1,766,074.

The significant reduction in the Support Staff salaries budget allocation forced SJSU to eliminate staff positions resulting in a layoff of SETC and CSUEU bargaining unit employees. Consequently, as dictated by employee contracts, upon position elimination, employees with greater seniority by classification have been reassigned to positions not eliminated by budget reductions. In many cases, departmental operations have been impacted by the reassignment actions which resulted in employees with specific skill sets in particular departments to either be laid off or moved to another unit at a lower classification. For the AAD, the reduction in workforce amounted to a total of 76.5 technical and clerical positions (36.67 filled and 39.83 vacant). The loss of this magnitude of staff employees, coupled with employee shifts in assignments, creates a particularly challenging environment in which to manage the needs of the faculty, students, and staff with increased workloads and low morale.

Also, with the level of base reductions to instruction program budgets, a backfill of over \$7.9 million dollars (based on costs per FTES derived from actual 2009/10 faculty salary expenditures) will be needed to generate the base target of 22,384 FTES. Colleges will be required to engage in careful strategic planning to manage enrollments in Departments and Schools in order to ensure critical course sections are provided while maintaining student progress to graduation. It will also be necessary to make mid-year adjustments to College FTES assignments and corresponding funding in order to meet strategic planning enrollment goals.

At this time, no distribution of supplemental one-time funding for enrollment growth has been allocated at the campus level for 2010/11. Supplemental one-time funds were used in past years to fund MUSE courses, and since no such funds are available for 2010/11, these offerings must also be scheduled within the base FTES targets. For 2010/11, MUSE courses are projected to generate 88.2 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. Due to the severe budget reductions in 2010/11, an operational needs analysis resulting in modifications to initial reductions was completed for the AVP Offices and the University Library to ensure base budget adjustments did not impact critical operations in these units.

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 2009/10 **ending** base budget and applies a series of funding adjustments as appropriate to that particular year. Examples of major types of changes include salary adjustments for resignations, retirements and new appointments, 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 mandated programs and 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, budget reductions and/or additional allocations such as compensation increases are made to the AAD base budget, which results in the ending base budget being significantly different from the beginning base budget. In some years 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 items also shown in Table 1-I warrant discussion.

New this year, the campus received 2010/11 Federal Stimulus Funds of \$3.1 million to generate 497 FTES. (The amount of \$2,433,841 [\$3,104,900/1.27572 temporary faculty benefit cost] identified in Table 1-I, Column J, represents faculty salary available for allocation from the total Federal Stimulus Funds.) These funds will be used to offset some of the \$7.9 million dollars needed to generate the campus FTES target.

Most significantly for 2010/11, is the AAD roll-forward of nearly \$4.6 million. However, approximately \$860,476 must be returned to Colleges and units to support a combination of 2009/10 commitments and obligations, including SJSU Research Foundation reimbursement salaries. A majority of the remaining funds will be used to cover a variety of essential one-time program expenses identified in Section 5. Any residual funds from the 2009/10 roll-forward will be used to offset the instruction program deficit.

Additionally, as one-time for 2010/11 (to become base funded in 2011/12), the Academic Advising and Retention Services and EOP base units with funds totaling \$1,401,293 were moved from the Division of Student Affairs into the AAD to be integrated with the newly established Student Academic Success Services unit. These units will partially support the CSU unfunded mandate to increase graduation and retention rates by 9% and improve the graduation rates for underrepresented minorities by 12% over the next five years. The following base units and corresponding total base budgets were moved from Student Affairs into AAD: Academic Advising

and Retention Services, Student Athletic Success Services, and the Educational Opportunity Program (including the Summer Bridge Program).

Beyond base enrollment and operating, roll-forward, Federal Stimulus funds, and funding for Student Academic Success Services, the AAD received one-time funding for Academic Instructional Technology (\$167,840), the Accessible Technology Initiative (\$82,341), the Instructional Technology Initiative – Desire2Learn (\$379,262), an International Advisor position (\$43,053), and an EOP Advisor position (\$48,993).

Base Budget Allocation Process and Funding Adjustments by AAD

After careful review of the impact of the base budget reductions, additional base adjustments were made beyond the initial reduction to ensure critical services in classrooms and departmental offices were maintained. Analyses of the budget reduction impact on operations was prompted by the level of staff reductions (position elimination and staff reassignments as dictated by employee contracts); as well as the level of reductions to the Division's operating funds (preventing the ability for some individual units to absorb pro-rata reductions).

As noted previously, in order to offer sufficient course sections to generate the assigned FTES target of 22,384, additional funding beyond the base of more than \$7.9 million in instructional faculty salary dollars will be needed (see Table 8-II). In past years the University has back-filled base budgets with a variety of one-time sources (excess enrollment growth funds, stimulus funds, etc.) to ensure adequate level of funds were provided to meet student demand and campus assigned targets. Thorough analyses of faculty salary expenditures at each college revealed the actual costs of delivering instruction for 2009/10. Incumbent rates for regular (tenured and probationary) faculty and corresponding FTES generated were used to calculate a budgeted cost per regular faculty FTES. Then, the cost of FTES was also calculated to generate the budgeted costs per FTES for temporary faculty. The College-level 2009/10 cost per FTES rates were adjusted for retirements, resignations and compensation increases, etc. to update the budgeted costs per FTES for 2010/11. A simple calculation of the base budget available minus the cost of instruction based on actual expenditures was used determined the nearly \$7.9 million dollar deficit. At this time, \$2.4 million dollars in Federal Stimulus Funds have been identified to offset the \$7.9 million needed.

Beginning 2010/11, a new "Student Academic Success Services" (SASS) unit was created to support the CSU graduation and retention initiative (noted above) by providing essential orientation, advising, and retention services to students. To support this effort, the new Student Academic Success Services unit is integrated with designated resources from the First Year Experience and the Student Writing Center (UPC initiatives funded in previous years), together with the units moved from the Student Affairs Division to the AAD to establish SASS.

Also in 2010/11, the AAD began planning a consolidated Faculty Development program with administrative reporting to the Graduate Studies and Research unit. The goal is to maximize division-wide resources in order to provide a comprehensive approach to research and development opportunities for faculty. To support this effort, the designated base resources for the Center for Faculty Development were assigned to the Graduate Studies and Research unit effective this year. Designated resources for the Jr. Faculty Development program currently residing in division-wide base reserves will be provided to Graduate Studies and Research on a one-time basis this year, with a reassignment of the designated base funding to Graduate Studies and Research in 2011/12.

AAD Designated Base Unit Funding

The AAD has established a number of Designated Base funded initiatives over the years to support the overall academic mission of the University. Designated Base Unit Funding as shown on Table 1-II provides a summary of designated funding for programs that are currently assigned to various colleges and units, and for which funding is within the total 2010/11 Base CSU Operating Fund budgets. It is important to note that the Provost may reassign Designated Base Unit funds from one unit to another at any time as campus priorities change. Funding for these items are within the cumulative base budget allocations shown in Table 8-I.

TABLE 1-II: 10/11 DESIGNATED BASE UNIT FUNDING
(After \$12.2m Reductions)

DESIGNATED PROGRAM FUNDING SUMMARY		POSITIONS	SALARIES	OE & E	TOTAL
Division	Academic Initiatives (LPP Grants)	2.19	100,000	50,000	150,000
Division	UPC Assessment	1.58	72,000	0	72,000
Division	UPC Enroll Mgmt Trng/Summer Advising	0.00	0	45,000	45,000
		3.77	172,000	95,000	267,000
Division (GS&R)	Jr. Faculty Development Grants	1.30	59,423	40,124	99,547
Division (GS&R)	Faculty Training	0.00	0	2,000	2,000
		1.30	59,423	42,124	101,547
Division (SASS)	UPC FYE ASC-Peer Mentor Dir. (12 mo.)	0.37	17,000	0	17,000
Division (SASS)	UPC FYE ASC-Peer Mentors	0.13	5,854	115,833	121,687
		0.50	22,854	115,833	138,687
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
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	UPC FYE/ASC Technology Infrastructure	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
		4.00	252,400	217,249	469,649
Grad Studies & Research	Graduate Equity Fellowships	0.00	0	2,108	2,108
Grad Studies & Research	UPC Investment in Faculty-Assoc Dean	0.60	75,000	0	75,000
		0.60	75,000	2,108	77,108
Grad Studies & Research	Center for Faculty Development (CFD)	2.80	192,052	29,529	221,581
Grad Studies & Research	UPC Investment in Faculty (CFD)	0.00	0	20,000	20,000
Grad Studies & Research	UPC Instructional Designer (CFD)	1.00	57,000	0	57,000
Grad Studies & Research	ATI Instructional Designer (CFD)	1.00	60,708	0	60,708
		4.80	309,760	49,529	359,289
Int'l & Extended Studies	E Campus	2.00	155,268	10,698	165,966
Int'l & Extended Studies	International Programs & Services	9.00	486,540	10,698	497,238
		11.00	641,808	21,396	663,204
Provost/VP AA	Academic Planning & Budgets	3.00	236,196	11,657	247,853
Student Acad Success Svcs	Learning Assist Resource Ctr (LARC)	3.50	197,805	143,336	341,141
Student Acad Success Svcs	UPC Writing Center	1.93	88,133	52,000	140,133
		5.43	285,938	195,336	481,274
Undergraduate Studies	Accreditation	0.00	0	77,000	77,000
Undergraduate Studies	Ctr for Comm Learning & Leadership	1.50	87,426	16,319	103,745
Undergraduate Studies	Academic Scheduling	4.00	215,412	20,000	235,412
		5.50	302,838	113,319	416,157
TOTAL		41.90	\$2,449,633	\$1,071,928	\$3,521,561

Non-Base Budget Allocation Funding adjustments by AAD

A one-time allocation of \$685,620 (Table 1-I, Column H) provided from the AAD reserve, funds 30 full-time one-semester faculty sabbatical leaves (Table 2-V) in 2010/11. 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, budget and FTES target adjustments are made within colleges to accommodate student demand and to comply with enrollment management strategies. As shown in Table 1-III, below, the initial 2010/11 target of 21,266 (20,027 resident plus 1,239 non-resident) was revised for Spring, 2011 due to the increased target from 21,266 to 22,384 (21,145 resident plus 1,239 non-resident) FTES.

**Table 1-III
2010/11 FTES Target Adjustments**

2010-2011 FTES Targets					
(prepared by Office of Institutional Research, November 4, 2010)					
	Initial CY 2010-11 Target	Summer 2010 FTES Generated	Fall 2010 FTES Generated	Spring 2011 Adjusted Target	New CY 2010-11 Target
CASA	3,712	0	3,936	4,111	4,024
Business	2,654	66	2,525	2,563	2,577
Education	1,527	88	1,533	1,534	1,577
Engineering	1,964	0	2,185	1,902	2,044
H&A	4,441	0	4,807	4,464	4,635
Science	3,134	0	3,612	3,262	3,437
Soc Sci	3,779	0	4,041	4,026	4,034
Other	55	0	53	58	57
	21,266	153	22,693	21,919	22,384

One-time Instructional Salary adjustments will be made to accommodate the Spring, 2011 shifts in FTE/S targets based on the actual costs of instruction in Colleges. See Table 8-II which shows the assigned targets and 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 from one year to the next. Typically, the "one-time list" totals \$2.0-\$3.0 million per year. In 2010/11, the total one-time activities budget allocations are nearly \$3.6 million. Section 5 provides details of the individual items that are funded and the units to which those allocations are made. Allocations for the 2010/11 One Times will be provided from the AAD roll-forward funds.

Finally, we turn to the discussion of CSUOF roll-forwards. Table 1-IV shows that the AAD's division-wide CSUOF roll-forward balance totaled nearly \$4.6 million, a slight decrease from 2009/10 roll-forward balance of \$5 million.

AAD Roll-Forward	2005/06		2006/07		2007/08		2008/09		2009/10	
	\$987,886		\$2,859,976		\$4,003,203		\$5,017,078		\$4,597,544	
	Ending Balance	Roll Fwd Allocation	Ending Balance	Roll Fwd Allocation	Ending Balance	Roll Fwd Allocation	Ending Balance	Roll Fwd Allocation	Ending Balance	Roll Fwd Allocation
Colleges	2,517,873	687,158	416,834	861,366	1,890,856	2,030,533	3,686,260	882,113	781,569	613,447
AVP's & Library	184,453	143,203	(104,051)	67,168	433,028	453,835	591,428	15,610	310,011	55,834
UPC Funding			893,038	0	122,931	37,876				
Division-Wide Provost	(1,714,440)		1,654,155		1,556,388		739,390	304,445	3,505,964	191,195
Total	987,886	830,361	2,859,976	928,534	4,003,203	2,522,244	5,017,078	1,202,168	4,597,544	860,476

As shown in more detail in Table 1-V, roll-forward balances varied notably among the colleges and administrative units within the AAD. However, the Provost approved a total of \$608,069 to be returned to college and AVP units to fund a variety of commitments and Chancellor's Office obligations. In addition, \$252,407 represents SJSURF salary reimbursement obligations to be returned to colleges. Remaining funds of nearly \$3.8 million from 2009/10 roll-forward allocations (Table 1-I, Column K) are being retained to be used as salaries to fund course sections not funded by base, back-fill, or one-time funding.

Table 1-V: 2009/10 AAD Roll-Forwards Balances

COLLEGE	Ending Balance (Prelim)	SJSURF Salary Obligations	SJSURF Salary Obligations Adjustment	SJSURF Available Funds for Distribution	Provost's Approved Commitments	Balance after SJSURF & Provost's Commitments
Applied Science & Arts	215,690	(111,082)	0	(111,082)	(104,608)	0
Business	(176,449)	(6,894)	6,894	0	(4,571)	(181,020)
Education	139,291	(26,125)	0	(26,125)	(113,166)	0
Engineering	2,373	(45,537)	43,164	(2,373)	0	0
Humanities & the Arts	302,158	(9,866)	0	(9,866)	(6,384)	285,908
Science	348,289	(102,961)	0	(102,961)	(132,311)	113,017
Social Science	(49,783)	(57,135)	57,135	0	0	(49,783)
Sub-total Colleges	781,569	(359,600)	107,193	(252,407)	(361,040)	168,122
AVP's & LIBRARY						
Academic Senate	2,753	0	0	0	0	2,753
Academic Technology	306,517	0	0	0	(55,834)	250,683
Faculty Affairs	(99,468)	0	0	0	0	(99,468)
Grad Studies & Research	(220)	0	0	0	0	(220)
Institutional Research	16,436	0	0	0	0	16,436
Int'l & Extended Stds	(19,115)	0	0	0	0	(19,115)
Undergraduate Studies	169,660	0	0	0	0	169,660
University Library	(66,552)	(8,784)	8,784	0	0	(66,552)
Sub-total AVP's & Library	310,011	(8,784)	8,784	0	(55,834)	254,177
Office of the Provost	(15,712)	0	0	0	0	(15,712)
Division-Wide Provost	3,521,676	0	0	0	(191,195)	3,330,481
Total	4,597,544	(368,384)	115,977	(252,407)	(608,069)	3,737,068

AAD CSU OPERATING FUND RESOURCES DETAIL

Table 1-VI provides details of all CSUOF 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-I provides a detailed breakdown of the division's beginning base budget allocations (excluding work study) by resource category.

AAD Beginning Base Budget Resources

For 2010/11, the AAD beginning base budget resources include 1,259.88 FTE positions and \$88,496,416 in Instruction Program salaries allocated to the colleges. The number of FTE positions and salaries decreased from the 2009/10 figures of 1,370.24 FTE and \$94,521,976 in Instruction Program salaries, respectively. Instruction Program allocations for operating expenses was also decreased from \$3,582,506 in 2009/10 to \$2,718,583 for 2010/11.

In addition to the Instruction Program allocations, there are 132.83 FTE positions, \$8,183,689 in salaries and \$900,137 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 40.98 FTE, \$1,979,262 Instruction Program salaries, and \$938,554 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 2010/11 One-Time allocations.

Finally, the University Library's base budget is 70.03 FTE, \$4,793,644 salaries, and \$2,292,322 in operating expenses.

AAD Adjusted Base Budget Resources

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 (SASS, formerly in 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 (SASS, formerly in Humanities and the Arts). Note that designated base funds, including UPC funded initiatives, were impacted by budget reductions as shown in Table 8-III.

TABLE 1-VI: CSU OPERATING FUND RESOURCES DETAIL

BEGINNING BASE BUDGET RESOURCES		POSITIONS	SALARIES	OE & E	TOTAL
CSUOF Budget Summary:					
Division	Instructional Faculty	1,086.72	\$75,751,870	\$0	\$75,751,870
Division	Department Chairs & Teacher Coordinators	32.70	4,035,210	0	4,035,210
Division	Management & Personnel	44.06	5,457,424	0	5,457,424
Division	Instructional Support Staff	299.26	16,229,245	0	16,229,245
Division	Operating Expenses & Equipment		0	6,866,118	6,866,118
Total CSU OF Budgets:		1,462.74	\$101,473,749	\$6,866,118	\$108,339,867
Division	Work Study (Federal Portion only)	0.00	332,094	0	332,094
Total CSU OF Budgets with Work Study:		1,462.74	\$101,805,843	\$6,866,118	\$108,671,961
<hr/>					
ONE TIME RESOURCES		POSITIONS	SALARIES	OE & E	TOTAL
SJSU Resources:					
Division	SJSU Federal Stimulus Funds [Addtl Course Offer (10-103)]	53.25	\$2,433,841	\$0	\$2,433,841
Division	AAD Staff Reassignments	0.00	29,284	0	29,284
Division	Work Study (Federal Portion only) 09/10 Roll	0.00	26,684	0	26,684
Academic Technology	ATI Release Time (10-105)	0.20	9,142	0	9,142
Academic Technology	ATI Student Assistant (10-105)	0.00	48,000	0	48,000
Academic Technology	ATI Operating Expense (10-105)	0.00	0	25,200	25,200
Academic Technology	Instructional Tech Release Time (10-112)	0.30	13,713	0	13,713
Academic Technology	Instructional Tech Operating Expense (10-112)	0.00	0	154,127	154,127
Int'l & Extended Stds	Desire2Learn Release Time (10-111)	1.50	68,562	0	68,562
Int'l & Extended Stds	Desire2Learn Operating Expense (10-111)	0.00	0	310,700	310,700
Int'l & Extended Stds	International Advisor (B08-201)	1.00	43,053	0	43,053
Student Acad Success Svcs	EOP Staff (B08-203)	1.00	48,993	0	48,993
		57.25	\$2,721,272	\$490,027	\$3,211,299
Divisional Transfers:					
Student Acad Success Svcs	MPP Base Salaries	2.50	\$215,616	\$0	\$215,616
Student Acad Success Svcs	Staff Base Salaries	19.00	949,900	0	949,900
Student Acad Success Svcs	Student Assistant Base	0.00	35,139	0	35,139
Student Acad Success Svcs	Operating Expense (incl. \$8,652 WS Match)	0.00	0	180,452	180,452
Student Acad Success Svcs	Work Study (Federal Portion only)	0.00	20,186	0	20,186
Total Adjustments:		21.50	1,220,841	180,452	\$1,401,293
TOTAL BASE AND ONE TIME RESOURCES:		1,541.49	105,747,956	7,536,597	113,284,553

CSU ONE TIME RESOURCES		POSITIONS	SALARIES	OE & E	TOTAL
Division	CSU Statewide Academic Senators RT (CPO 10-239)	0.60	\$29,812	\$0	\$29,812
TOTALS:		0.60	\$29,812	\$0	\$29,812

AAD NON-CSU OPERATING FUND RESOURCES

While the majority of 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 the IRA accounts may be rolled forward as a starting balance for the next fiscal year. Miscellaneous course fees should be spent in the term for which fees are collected. In some cases with an approved expenditure plan, year-end balances of miscellaneous course fees 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, Educational Opportunity Program, Faculty Affairs, Graduate Studies and Research, Institutional Research, International and Extended Studies, Moss Landing Marine Laboratories, Nuclear Science, Office of the Provost, Student Academic Success Services, Student Athlete Success Services, 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 and student support (e.g., faculty search support, WASC administrative support, faculty development, peer advisors, etc.). One-time allocations carry no future funding commitment.

PREMISES ON WHICH INSTRUCTIONAL PROGRAM RESOURCES ARE ALLOCATED

The Academic Affairs Division has and will continue to reevaluate its allocation policies and procedures on an on-going basis.

Faculty Salary Allocations

Due to the severe budget shortfall, the Budgeted Costs per FTES model is used for 2010/11. Funding for the FTES target is calculated by multiplying the college's budgeted costs per FTES rate by the assigned target. The college budgeted cost rate per FTES is derived from prior-year (2009/10) instructional faculty actual expenditures adjusted for applicable compensation increases, retirements and resignations, etc. Budgeted costs per FTES rates for regular tenured and probationary full-time equivalent faculty (FTEF) are calculated separately from the temporary instructional faculty rate; therefore, they are two different rates.

Base salary budget amounts are computed by adding regular (tenured and probationary) incumbent faculty salary to the temporary faculty salary amount determined by the budgeted costs for the assigned target. Actual FTE Faculty (FTEF) are calculated by adding the actual appointment fraction for regular (tenured and probationary) faculty to the temporary faculty FTEF. FTEF for temporary faculty is calculated by dividing the temporary faculty assigned FTES target by the temporary faculty Student Faculty Ratio (FTES/SFR = FTEF). The SFR (like budgeted cost per FTES) is derived from prior year actual SFR data.

Additional one-time funding allocations of faculty positions (vacant rate of \$45,708 per FTEF) are made to those programs that serve an all-university purpose.

Assigned targets are determined in consultation with the Provost, to support enrollment management strategies, 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.

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 2010/11, 31 full-time, one semester sabbatical leaves were approved and funded (30 in Academic Affairs Division, and 1 in Student Affairs Division). 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, if any, 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 $[\# \text{ of Single Subject Credential Candidates} / 200 = \text{FTEC}]$. 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. Temporary Position. The temporary faculty salary budget is determined by multiplying the assigned FTES by the budgeted cost per FTES.
3. Vacant Position. The Vacant Temporary faculty positions that serve an all-university purpose are funded at the vacant rate (currently \$45,708).
4. The base salary allocation *is adjusted* for:
 - a. Retirements or separations.
 - b. New faculty or staff hires, as approved by the Provost.
 - c. Leave without pay absences.
 - d. In-range salary increases.
 - e. Positions received via Allocation Orders from the Chancellor's Office.
 - f. Changes to budgeting practices based on new university or academic policies (such as sabbatical leaves in 2008/09).
 - g. Compensation increases.
 - h. 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; in the recent past, 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. However, for 2010/11, OE was reduced significantly leaving little or no room for adjustments by unit heads. Return to a formulaic allocation of OE&E in future years may occur depending upon further conversation with the unit heads.

In the past, the criteria and workload factors used in the OE allocation reflect the different program structures of the colleges and used 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 were adjusted based on changes in the budgeted FTES targets. When budgeted FTES targets exceeded the ability to fund the necessary adjustment to the operating expense allocation, the allocation was 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 2010/11 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 has been.

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

1. From the total equipment funds available for allocation, funds budgeted and identified for classroom technology/instructional equipment were combined with funds budgeted for other equipment to establish funding for special one-time allocations to the colleges and support units. These funds were allocated to the colleges and support units for the purchase of specified equipment items that fulfilled 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 enabled 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.

- The remaining equipment funds were 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. Table I-VII gives an historical overview of IRA allocations.

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.

TABLE 1-VII: History of IRA Allocations

Programs	2007/08	2008/09	2009/10	2010/11
Applied Sciences & Arts				
Access Magazine	\$9,710	\$8,829	\$8,493	\$6,749
Dwight Bentel Hall Comm.	-----	-----	-----	\$4,143
Radio-TV/News (RTNC)	\$15,000	\$13,640	\$15,013	\$11,930
Spartan Daily	\$39,800	\$36,191	\$32,919	\$26,158
Humanities & the Arts				
Animation/Illustration BFA	-----	-----	\$19,276	\$16,275
CADRE Laboratory	\$39,630	\$36,036	\$29,682	\$25,061
Graphic Design	\$3,606	\$3,279	\$3,154	\$2,663
Indust Dsgn Jr & Sr Portfolio	-----	-----	-----	\$4,563
MFA "Lift Off" Exhbt. & Catalog	-----	-----	-----	\$2,449
Prof Pract Art History	-----	-----	\$2,988	\$2,523
SJSU Galleries	\$39,753	\$36,148	\$29,790	\$25,153
Center for Literary Arts	-----	-----	\$2,291	\$1,934
Reed Magazine	-----	-----	\$5,029	\$4,246
Music Council/Dance	\$136,456	\$124,081	\$113,375	\$95,725
Drama Productions	\$30,000	\$27,279	\$26,239	\$22,154
One Time Allocation	\$10,000			
KSJS-FM	\$37,643	\$34,229	\$32,924	\$27,798
RTVF Production	\$35,401	\$32,191	\$30,964	\$26,144
One Time Allocation	\$10,000	\$53,000 (a)		
Social Sciences				
SJSU Salzburg Scholars	-----	\$1,400	-----	-----
Forensics	\$50,552	\$45,967	\$34,254	\$29,733
Model UN	\$0	\$3,208	\$3,086	\$2,679
Collab Neighborhood Plng	\$10,121	\$9,203	\$8,852	\$7,684
CommUniverCity	-----	\$21,120	\$18,322	\$15,904
Allocation Subtotals	\$467,672	\$485,801	\$416,651	\$361,668
IRA Reserve	\$12,539	\$15,000	\$15,000	\$15,000
Interest Penalties	-----	-----	\$1,000	\$1,000
Allocation Totals	\$480,211	\$500,801	\$432,651	\$377,668

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

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>
2010/11	1,086.72	76.76	299.26	22,384	---
2009/10	1,151.87	83.15	367.20	23,699	23,369
* 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

INFORMATION INCLUDED TO DESCRIBE THE ALLOCATION:

<u>Table</u>	<u>Title</u>	<u>Contents</u>
2-I	2010/11 Base Positions	Distribution of FTE Positions 2006/07 through 2010/11
2-II	Distribution of FTEA, and MPP	Distribution of FTEA, and MPP Positions 2006/07 through 2010/11
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
2010/11 BASE POSITIONS**

	2006/07	2007/08	2008/09	2009/10	2010/11		
					FTE	DESIGNATED POSITIONS	TOTAL FTE
BASE FTE FACULTY POSITIONS							
<i>COLLEGES</i>							
Applied Sciences & Arts	209.20	209.49	207.54	202.56	182.46		182.46
Business	120.37	117.33	107.80	104.41	105.39		105.39
Education	89.23	90.05	90.06	88.19	78.67		78.67
Engineering	115.54	124.03	123.09	116.98	113.15		113.15
Humanities & the Arts	231.17	243.82	236.89	229.37	208.10	1.00	209.10
Science	161.44	167.96	167.28	161.68	162.43	1.00	163.43
MLML			7.10	7.00	7.20		7.20
Nuclear Science			0.20	0.20	0.20		0.20
Social Sciences	165.27	176.89	170.34	165.13	159.20		159.20
COLLEGE SUB-TOTAL	1,092.22	1,129.57	1,110.30	1,075.52	1,016.80	2.00	1,018.80
<i>AVP OFFICES</i>							
Academic Technology			0.50	0.86	0.00		0.00
Faculty Affairs			1.30	1.30	0.00		0.00
Graduate Studies & Research					0.00	0.80	0.80
Student Acad Success Svcs					0.00	2.43	2.43
Undergraduate Studies			4.00	3.78	1.00	0.50	1.50
University Library			25.44	26.60	27.12		27.12
AVP OFFICES SUB-TOTAL			31.24	32.54	28.12	3.73	31.85
ONE-TIME COMMITMENTS	13.85	12.00	9.68	41.29	29.83	5.57	35.40
AAD DIVISION RESERVE			26.13	2.52	0.14		0.14
TOTAL FTEF	1,106.07	1,141.57	1,177.35	1,151.87	1,074.89	11.30	1,086.19
BASE SUPPORT STAFF POSITIONS							
Applied Sciences & Arts	35.75	40.25	41.00	39.75	31.25		31.25
Business	19.00	20.50	16.75	17.50	14.10		14.10
Education	18.00	18.50	18.63	18.43	15.06		15.06
Engineering	42.50	42.50	39.75	36.66	28.50		28.50
Humanities & the Arts	40.25	40.05	46.30	44.67	33.88		33.88
SWS			1.00	1.00	1.00		1.00
Science	54.30	55.30	52.80	50.50	40.25		40.25
MLML			8.83	8.36	6.75		6.75
Nuclear Science			2.25	2.30	2.19		2.19
Social Sciences	21.50	22.00	22.15	23.00	17.25		17.25
Academic Senate	1.00	1.00	1.00	1.00	1.00		1.00
Academic Technology			33.44	34.00	25.00	4.00	29.00
Faculty Affairs	5.00	5.50	5.70	5.56	4.52		4.52
Grad Studies & Rsrch	3.00	3.00	3.00	3.00	2.00	3.00	5.00
Institutional Research	6.00 (a)	7.00	7.00	7.00	6.00		6.00
International & Extended Stds			10.36	10.00	0.00	9.00	9.00
Office of the Provost	3.00	3.00	9.40	9.14	3.00	2.00	5.00
Academic Planning & Bdgts	7.00 (a)	7.00			0.00		0.00
Student Academic Success Svcs					0.00	2.00	2.00
Undergraduate Studies	4.00	6.00	10.34	8.75	4.00	5.00	9.00
University Library			45.75	42.75	35.25		35.25
Provost Division Wide				3.83	2.26		2.26
TOTAL BASE POSITIONS	260.30	271.60	375.45	367.20	273.26	25.00	298.26
ONE-TIME COMMITMENTS	1.00	0.00	0.00	0.00	1.00		1.00
TOTAL STAFF POSITIONS	261.30	271.60	375.45	367.20	274.26	25.00	299.26

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, AVPs, and Department Chairs)

COLLEGE/AREA	2006/07	2007/08	2008/09	2009/10	2010/11		
					FTE	DESIGNATED FTE	TOTAL FTE
FTEA (Department Chairs)							
APPLIED SCI & ARTS	5.00	6.80	6.60	6.60	7.00		7.00
BUSINESS	2.60	2.80	2.80	2.80	2.80		2.80
EDUCATION	3.00	4.20	4.00	4.00	3.80		3.80
ENGINEERING	3.40	3.70	3.40	3.30	2.80		2.80
HUMANITIES & THE ARTS	5.20	5.85	5.85	6.15	6.40		6.40
SCIENCE	4.50	4.70	4.70	4.70	4.70		4.70
SOCIAL SCIENCES	4.90	4.60	5.00	5.80	5.20		5.20
One-Time	0.40	0.00	0.00	0.00	0.00		0.00
FTEA TOTALS	<u>29.00</u>	<u>32.65</u>	<u>32.35</u>	<u>33.35</u>	<u>32.70</u>	<u>0.00</u>	<u>32.70</u>
MPP (Deans, Associate Deans, & Associate VPs)							
APPLIED SCIENCES & ARTS	2.00	2.00	2.00	2.00	2.00		2.00
BUSINESS	2.00	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	4.00	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	2.15		2.15
SOCIAL SCIENCES	2.00	2.00	2.00	2.00	2.00		2.00
Academic Technology			3.00	3.00	1.00		1.00
Faculty Affairs	2.00	3.00	3.00	3.00	3.00		3.00
Graduate Studies & Research	2.00	2.00	2.45	2.60	2.00	1.60	3.60
Survey Policy & Research Institute	0.75	0.75	0.00	0.00	0.00		0.00
Institutional Research	1.00	1.00	1.00	1.00	1.00		1.00
International & Extended Stds			1.00	2.00	0.00	2.00	2.00
Office of the Provost			5.00	5.00	2.00	1.00	3.00
Student Academic Success Svcs						1.00	1.00
Undergraduate Studies	3.00	3.00	4.00	5.00	2.00		2.00
University Library			8.00	8.00	7.13		7.13
Provost Division Wide				1.00	2.18		2.18
MPP TOTALS	<u>24.75</u>	<u>25.75</u>	<u>45.80</u>	<u>49.80</u>	<u>38.46</u>	<u>5.60</u>	<u>44.06</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	Jr. Faculty Development Grants	1.30	0.00	0.00	1.30
Division	(SASS) UPC FYE ASC-Peer Mentor Director	0.50	0.00	0.00	0.50
	DIVISION SUB-TOTAL	5.57	0.00	0.00	5.57
COLLEGES					
Humanities & Arts	Intensive Learning Experience (ILE)	1.00	0.00	0.00	1.00
Science	Intensive Learning Experience (ILE)	1.00	0.00	0.00	1.00
	COLLEGE SUB-TOTAL	2.00	0.00	0.00	2.00
AVP OFFICES					
Academic Technology	UPC FYE/ASC Technology Infrastructure	0.00	0.00	1.00	1.00
Academic Technology	Website Design & Maintenance	0.00	0.00	3.00	3.00
Graduate Studies	UPC Investment in Fac-Assoc Dean	0.00	0.60	0.00	0.60
Graduate Studies	Center for Faculty Development (CFD)	0.80	1.00	1.00	2.80
Graduate Studies	UPC Instructional Designer (CFD)	0.00	0.00	1.00	1.00
Graduate Studies	ATI Instructional Designer (CFD)	0.00	0.00	1.00	1.00
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
Office of the Provost	Academic Planning & Budgets	0.00	1.00	2.00	3.00
Stdnt Acad Success Svcs	Learning Assist Resource Ctr (LARC)	0.50	1.00	2.00	3.50
Stdnt Acad Success Svcs	UPC Writing Center	1.93	0.00	0.00	1.93
Undergraduate Stds	Ctr for Comm Learning & Leadership	0.50	0.00	1.00	1.50
Undergraduate Stds	Academic Scheduling	0.00	0.00	4.00	4.00
	AVP OFFICES SUB-TOTAL	3.73	5.60	25.00	34.33
	TOTAL	11.30	5.60	25.00	41.90

**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	6.70
Community Concepts	0.40
Engineering	0.00
Humanities & the Arts	0.25
Science	0.25
Social Sciences	0.15
TOTAL	7.75

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 2010/11 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	0.00	5.00	5.00
Business	0.00	5.00	5.00
Education	0.00	3.00	3.00
Engineering	0.00	3.00	3.00
Humanities & the Arts	0.00	6.00	6.00
Science	0.00	5.00	5.00
Social Sciences	0.00	3.00	3.00
Library	0.00	0.00	0.00
TOTALS:	<hr/> 0.00	<hr/> 30.00	<hr/> 30.00

* 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.

**TABLE 3-1
2010/11 BASE POSITION SALARIES**

COLLEGE/AREA	FTE POS	SALARY AMOUNT
APPLIED SCIENCES & ARTS		
Instructional Faculty (w/Incumbents)	109.08	8,835,550
Temporary Faculty	73.38	3,353,980
Department Chairs/Directors	7.00	863,747
Total Instructional Allocation	189.46	13,053,277
Management Personnel	2.00	323,004
Support Staff	31.25	1,517,403
Total Base Allocation	222.71	14,893,684
BUSINESS		
Instructional Faculty (w/Incumbents)	72.87	7,440,406
Temporary Faculty	32.52	1,486,314
Department Chairs/Directors	2.80	380,974
Total Instructional Allocation	108.19	9,307,694
Management Personnel	2.00	337,152
Support Staff	14.10	754,603
Total Base Allocation	124.29	10,399,449.00
EDUCATION		
Instructional Faculty (w/Incumbents)	47.30	3,741,252
Temporary Faculty	31.37	1,433,969
Department Chairs/Directors	3.80	425,940
Total Instructional Allocation	82.47	5,601,161
Management Personnel	2.00	267,000
Support Staff	15.06	715,270
Total Base Allocation	99.53	6,583,431
ENGINEERING		
Instructional Faculty (w/Incumbents)	68.70	6,579,149
Temporary Faculty	44.45	2,031,545
Department Chairs/Directors	2.80	404,060
Total Instructional Allocation	115.95	9,014,754
Management Personnel	2.00	316,632
Support Staff	28.50	1,560,804
Total Base Allocation	146.45	10,892,190
HUMANITIES & THE ARTS		
Instructional Faculty (w/Incumbents)	123.70	9,981,191
Temporary Faculty	85.40	3,903,309
Department Chairs/Directors	6.40	784,737
Total Instructional Allocation	215.50	14,669,237
Management Personnel	4.00	456,876
Support Staff	33.88	1,776,700
Base Allocation Total	253.38	16,902,813
SCIENCE		
Instructional Faculty (w/Incumbents)	104.90	8,959,154
Temporary Faculty	58.53	2,675,180
Department Chairs/Directors	4.70	567,088
Total Instructional Allocation	168.13	12,201,422
Management Personnel	2.00	274,236
Support Staff	40.25	2,306,471
Base Allocation Total	210.38	14,782,129

**TABLE 3-1
2010/11 BASE POSITION SALARIES**

COLLEGE/AREA	FTE POS	SALARY AMOUNT
SOCIAL SCIENCES		
Instructional Faculty (w/Incumbents)	104.80	8,375,635
Temporary Faculty	54.40	2,486,347
Department Chairs/Directors	5.20	608,664
Total Instructional Allocation	164.40	11,470,646
Management Personnel	2.00	279,250
Support Staff	17.25	815,085
Total Base Allocation	183.65	12,564,981
TOTAL COLLEGE SALARY ALLOCATION		
Instructional Faculty	631.35	53,912,337
Temporary Faculty	380.05	17,370,644
Department Chairs/Directors	32.70	4,035,210
Total Instructional Allocation	1044.10	75,318,191
Management Personnel	16.00	2,254,150
Support Staff	180.29	9,446,336
Total Base Allocation	1240.39	87,018,677
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	2.19	117,024
Base Allocation Total	2.39	154,236
MOSS LANDING MARINE LABS		
Instructional Faculty (w/Incumbents)	7.00	614,008
Temporary Faculty	0.20	9,215
Management Personnel	2.15	228,596
Support Staff	6.75	422,892
Base Allocation Total	16.10	1,274,711
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	651,220
Temporary Faculty	0.20	9,215
Management Personnel	2.15	228,596
Support Staff	9.94	588,708
Base Allocation Total	19.49	1,477,739
ACADEMIC SENATE		
Temporary Faculty	0.00	0
Management Personnel	0.00	0
Support Staff	1.00	57,924
Base Allocation Total	1.00	57,924

TABLE 3-1
2010/11 BASE POSITION SALARIES

COLLEGE/AREA	FTE POS	SALARY AMOUNT
ACADEMIC TECHNOLOGY		
Temporary Faculty	0.00	0
Management Personnel	1.00	114,696
Support Staff	29.00	1,589,304
Base Allocation Total	30.00	1,704,000
FACULTY AFFAIRS		
Temporary Faculty	0.00	0
Management Personnel	3.00	333,684
Support Staff	4.52	219,669
Base Allocation Total	7.52	553,353
GRADUATE STUDIES & RESEARCH		
Temporary Faculty	0.00	0
Management Personnel	2.60	332,338
Support Staff	2.00	120,708
Base Allocation Total	4.60	453,046
CENTER FOR FACULTY DEVELOPMENT		
Temporary Faculty	0.80	36,568
Management Personnel	1.00	90,948
Support Staff	3.00	182,244
Base Allocation Total	4.80	309,760
INSTITUTIONAL RESEARCH		
Temporary Faculty	0.00	0
Management Personnel	1.00	134,004
Support Staff	6.00	402,408
Base Allocation Total	7.00	536,412
INTERNATIONAL & EXTENDED STDS		
Temporary Faculty	0.00	0
Management Personnel	2.00	176,988
Support Staff	9.00	464,820
Base Allocation Total	11.00	641,808
OFFICE OF THE PROVOST		
Temporary Faculty	0.00	0
Management Personnel	2.00	379,632
Support Staff	3.00	187,356
Base Allocation Total	5.00	566,988
ACADEMIC PLANNING & BUDGETS		
Temporary Faculty	0.00	0
Management Personnel	1.00	111,576
Support Staff	2.00	124,620
Base Allocation Total	3.00	236,196
STUDENT ACADEMIC SUCCESS SERVICES		
LEARNING ASSISTANCE RESOURCE CTR (LARC)		
Temporary Faculty	0.50	22,665
Management Personnel	1.00	74,940
Support Staff	2.00	100,200
Base Allocation Total	3.50	197,805
STUDENT WRITING CENTER (SWC)		
Temporary Faculty	1.93	88,133
Management Personnel	0.00	0
Support Staff	0.00	0
Base Allocation Total	1.93	88,133

**TABLE 3-1
2010/11 BASE POSITION SALARIES**

COLLEGE/AREA	FTE POS	SALARY AMOUNT
UNDERGRADUATE STUDIES		
Temporary Faculty	1.50	68,562
Management Personnel	2.00	270,960
Support Staff	5.00	304,068
Base Allocation Total	8.50	643,590
ACADEMIC SCHEDULING		
Temporary Faculty	0.00	0
Management Personnel	0.00	0
Support Staff	4.00	215,412
Base Allocation Total	4.00	215,412
PROVOST DIVISION-WIDE RESERVE		
Temporary Faculty	7.59	346,706
Management Personnel	2.18	217,815
Support Staff	3.26	137,086
Base Allocation Total	13.03	701,607
PROVOST DIVISION-WIDE COMMITMENTS		
Temporary Faculty	27.95	1,277,655
TOTAL NON-COLLEGE SALARY ALLOCATION		
Temporary Faculty	40.27	1,840,289
Management Personnel	18.78	2,237,581
Support Staff	73.78	4,105,819
Total Base Allocation	132.83	8,183,689
TOTAL ALLOCATION w/o UNIVERSITY LIBRARY		
Instructional Faculty	638.55	54,563,557
Temporary Faculty	420.52	19,220,148
Department Chairs/Directors	32.70	4,035,210
Management Personnel	36.93	4,720,327
Support Staff	264.01	14,140,863
Base Allocation Total	1,392.71	96,680,105
UNIVERSITY LIBRARY		
Instructional Faculty	19.50	1,595,673
Temporary Faculty	8.15	372,492
Management Personnel	7.13	737,097
Support Staff	35.25	2,088,382
Base Allocation Total	70.03	4,793,644
GRAND TOTAL SALARY ALLOCATION		
Instructional Faculty	658.05	56,159,230
Temporary Faculty	428.67	19,592,640
Department Chairs/Directors	32.70	4,035,210
Management Personnel	44.06	5,457,424
Support Staff	299.26	16,229,245
Base Allocation Total	1,462.74	101,473,749

**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 (GS&R)	Jr. Faculty Development Grants	1.30	59,423	0.00	0	0.00	0	1.30	59,423
Division (SASS)	UPC FYE/ASC-Peer Mentor Director	0.50	22,854	0.00	0	0.00	0	0.50	22,854
	DIVISION SUB-TOTAL	5.57	254,277	0.00	0	0.00	0	5.57	254,277
<i>COLLEGES</i>									
Humanities & Arts	Intensive Learning Experience (ILE)	1.00	45,708	0.00	0	0.00	0	1.00	45,708
Science	Intensive Learning Experience (ILE)	1.00	45,708	0.00	0	0.00	0	1.00	45,708
	COLLEGE SUB-TOTAL	2.00	91,416	0.00	0	0.00	0	2.00	91,416
<i>AVP OFFICES</i>									
Academic Technology	UPC FYE/ASC Technology Infrastructure	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
Graduate Studies	UPC Investment in Fac-Assoc Dean	0.00	0	0.60	75,000	0.00	0	0.60	75,000
Graduate Studies	Center for Faculty Development (CFD)	0.80	36,568	1.00	90,948	1.00	64,536	2.80	192,052
Graduate Studies	UPC Instructional Designer (CFD)	0.00	0	0.00	0	1.00	57,000	1.00	57,000
Graduate Studies	ATI Instructional Designer (CFD)	0.00	0	0.00	0	1.00	60,708	1.00	60,708
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
Office of the Provost	Academic Planning & Budgets	0.00	0	1.00	111,576	2.00	124,620	3.00	236,196
Student Acad Succ Svcs	Learning Assist Resource Ctr (LARC)	0.50	22,665	1.00	74,940	2.00	100,200	3.50	197,805
Student Acad Succ Svcs	UPC Writing Center	1.93	88,133	0.00	0	0.00	0	1.93	88,133
Undergraduate Stds	Ctr for Comm Learning & Leadership	0.50	27,426	0.00	0	1.00	60,000	1.50	87,426
Undergraduate Stds	Academic Scheduling	0.00	0	0.00	0	4.00	215,412	4.00	215,412
	AVP OFFICES SUB-TOTAL	3.73	174,792	5.60	529,452	25.00	1,399,696	34.33	2,103,940
	TOTAL	11.30	520,485	5.60	529,452	25.00	1,399,696	41.90	2,449,633

SECTION 4

HISTORY OF BASE OPERATING EXPENSE (OE) FUNDS:

<u>Years</u>	<u>Operating Funds</u>	
2010/11	\$6,866,118	Reference Table 8-2 which shows OE allocations after \$12.2m AAD budget reduction (of which \$1,766,074 was reduced in OE), and other base budget adjustments.
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.

INFORMATION INCLUDED TO DESCRIBE THE ALLOCATION:

<u>Table</u>	<u>Title</u>	<u>Contents</u>
4-I	2010/11 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-I

2010/11 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	247,025			0	247,025
Business	75,258			0	75,258
Education	59,192	165,000		165,000	224,192
Engineering	581,341	32,177		32,177	613,518
Humanities & the Arts	387,204			0	387,204
Student Writing Skills	81,711			0	81,711
Science	545,629	10,000		10,000	555,629
Moss Landing Marine Labs	400,635			0	400,635
Social Sciences	112,973			0	112,973
Center for Economic Education	20,438			0	20,438
Subtotal	2,511,406	207,177	0	207,177	2,718,583
AVP OFFICES:					
Academic Technology	105,397	17,718	199,531	217,249	322,646
Faculty Affairs	37,989			0	37,989
Grad Studies & Research	11,947	2,108		2,108	14,055
Center for Faculty Development	0	29,529	20,000	49,529	49,529
Institutional Research	71,786			0	71,786
International & Extended Stds	0	21,396		21,396	21,396
Office of the Provost	33,243	11,657		11,657	44,900
Student Academic Success Svcs.					
Learning Asst. Resource Ctr.	0	143,336		143,336	143,336
Student Writing Center	0	52,000		52,000	52,000
Undergraduate Studies	29,181	93,319		93,319	122,500
Academic Scheduling	0	20,000		20,000	20,000
Subtotal	289,543	391,063	219,531	610,594	900,137
RELATED AREAS:					
Academic Senate	15,322	1,200		1,200	16,522
Library	2,292,322			0	2,292,322
Subtotal	2,307,644	1,200	0	1,200	2,308,844
AA DIVISION-WIDE:	685,597	92,124	160,833	252,957	938,554
TOTAL ALLOCATED	5,794,190	691,564	380,364	1,071,928	6,866,118

**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
Division (GS&R)	Junior Fac Dev Grants	\$40,124
Division (GS&R)	Faculty Training	\$2,000
Division (SASS)	UPC: FYE ASC-Peer Mentors	\$115,833
		<u>\$252,957</u>
Education	Master Teacher Contracts	\$165,000
Engineering	Minority Engineering Program	\$32,177
Science	CSU PERB Charges	\$10,000
Academic Senate	OE Allocation	\$1,200
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>\$217,249</u>
Grad Studies	Graduate Equity Fellowships	\$2,108
Grad Studies	Center for Faculty Development	\$29,529
Grad Studies	UPC: CFD New Faculty Orientation	\$20,000
		<u>\$51,637</u>
International & Ext Studies	E Campus	\$10,698
International & Ext Studies	Internat'l Programs & Services	\$10,698
		<u>\$21,396</u>
Office of the Provost	Academic Planning & Budgets	\$11,657
Student Academic Succ Svcs	Learning Assistance Resource Center	\$143,336
Student Academic Succ Svcs	UPC: Student Writing Center	\$52,000
		<u>\$195,336</u>
Undergraduate Studies	Accreditation	\$77,000
Undergraduate Studies	Ctr for Comm Learning & Leadership	\$16,319
Undergraduate Studies	Academic Scheduling	\$20,000
		<u>\$113,319</u>
	Total	\$1,071,928

SECTION 5
TABLE 5-I
2010/11 One-Times and Provost's Reserves

Unit	Description	Faculty FTE	Faculty Salaries	Staff FTE	Staff Salaries	OE	Total
Applied Sciences & Arts	ROTC					\$ 5,500	\$ 5,500
Education	PACT			1.00	\$ 58,500	\$ 81,167	\$ 139,667
Humanities & the Arts	Marching Band					\$ 47,500	\$ 47,500
Science	AMP					\$ 50,000	\$ 50,000
	Bio Tech Support	0.50	\$ 40,000				\$ 40,000
	CIRM (Cell Grant Proposal Support)					\$ 9,625	\$ 9,625
	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	0.00	\$ -	\$ 84,625	\$ 124,625
Social Sciences	CommUniversity Executive Director	0.40	\$ 21,026			\$ 17,000	\$ 38,026
	OE Supplement					\$ 100,000	\$ 100,000
	Sub-total H&A	0.40	\$ 21,026	0.00	\$ -	\$ 117,000	\$ 138,026
Academic Technology	Software Licenses (SPSS, SAS, GIS & SSDBA, Turnitin.com)					\$ 101,988	\$ 101,988
	Classroom Refresh					\$ 249,000	\$ 249,000
	ATI HI Software (increased cost to S&U approved budget)					\$ 3,602	\$ 3,602
	Sub-total Academic Technology	0.00	\$ -	0.00	\$ -	\$ 354,590	\$ 354,590
Graduate Studies & Research	Jr. Faculty Development	1.30	\$ 59,423			\$ 42,124	\$ 101,547
	CFD Tech Project Coordination	0.40	\$ 18,283				\$ 18,283
	Sub-total Graduate Studies & Research	1.70	\$ 77,706	0.00	\$ -	\$ 42,124	\$ 119,830
Institutional Research	Cognos License					\$ 13,355	\$ 13,355
	CLA Faculty Incentives					\$ 8,500	\$ 8,500
	CIRP Survey (processing fees)					\$ 8,275	\$ 8,275
	NSSE (\$2,000 Faculty and \$8,300 Student)					\$ 10,300	\$ 10,300
	HERI Faculty Survey					\$ 2,200	\$ 2,200
	Sub-total Institutional Research	0.00	\$ -	0.00	\$ -	\$ 42,630	\$ 42,630
Int'l & Extended Studies	LMS/Blackboard Software License					\$ 11,700	\$ 11,700
	Global Studies	1.00	\$ 45,708			\$ 25,000	\$ 70,708
	Sub-total Int'l & Extended Studies	1.00	\$ 45,708	0.00	\$ -	\$ 36,700	\$ 82,408
Provost/Division-Wide	Academic Senate Policy Chairs	2.10	\$ 95,987				\$ 95,987
	4th Street Lease (exp. 2/24/2013)					\$ 190,000	\$ 190,000
	Campus CFA Chapter	0.60	\$ 27,425				\$ 27,425
	City/University Career Initiatives	0.20	\$ 9,142			\$ 5,000	\$ 14,142
	David (UGS 1.0 Fall)	0.50	\$ 22,854				\$ 22,854
	EARC					\$ 20,000	\$ 20,000
	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
	Assessment	1.58	\$ 72,000				\$ 72,000
	Summer Advising					\$ 45,000	\$ 45,000
	Work-Study Matching O&E					\$ 142,326	\$ 142,326
	Sub-total Provost/Division-Wide	26.07	\$ 1,191,289	0.00	\$ -	\$ 638,826	\$ 1,830,115
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	0.00	\$ -	\$ 265,000	\$ 287,854
Undergraduate Studies	BOGS	1.40	\$ 31,996				\$ 31,996
	Remediation (Math)	1.00	\$ 28,375				\$ 28,375
	WST Coordinator	0.40	\$ 26,784				\$ 26,784
	Chair, UGS Committee	0.20	\$ 9,142				\$ 9,142
	Chair, Program Planning Committee	0.20	\$ 9,142				\$ 9,142
	Cognition Degree Templates	1.53	\$ 70,000				\$ 70,000
	FYE Coordinator/Mentors	0.50	\$ 22,854			\$ 70,000	\$ 92,854
	Accreditation Program Reviews					\$ 10,000	\$ 10,000
	Program Review/External Reviewers					\$ 10,000	\$ 10,000
	WASC Accreditation					\$ 83,500	\$ 83,500
	Academic Scheduling Classroom Furniture					\$ 50,000	\$ 50,000
	Sub-total UGS	5.23	\$ 198,292	0.00	\$ -	\$ 223,500	\$ 421,792
TOTAL ONE-TIME FUNDS		35.40	\$ 1,596,875	1.00	\$ 58,500	\$ 1,939,162	\$ 3,594,537

SECTION 6

TABLE 6-I

RESOURCE: FACULTY RECRUITMENT

**The 2010/11 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	\$332,094
30% Matching Funds, Academic Affairs Division	<u>\$142,326</u>
Total:	\$474,420

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>
2010/11	22,384	\$474,420	\$10,000
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

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, 2006/07 through 2010/11 and Expenditures for the Academic Affairs Division, 2006/07 through 2009/10	Allocation by college and area and history of allocations and expenditures by college and area.

TABLE 7-I

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

COLLEGE/AREA	ORIGINAL ALLOCATIONS				2010/11 ALLOCATION
	2006/07	2007/08	2008/09	2009/10	(includes One-Time) (b)
APPLIED SCIENCES & ARTS	59,650	44,643	44,643	48,256	54,324
BUSINESS	40,296	45,973	45,973	40,266	45,737
EDUCATION	49,300	39,508	39,508	48,168	52,000
ENGINEERING	22,108	14,782	14,782	15,372	22,202
HUMANITIES & THE ARTS	49,972	48,976	48,976	55,075	60,254
SCIENCE	41,340	30,655	30,655	31,262	31,500
SOCIAL SCIENCES	47,450	39,836	39,836	44,005	46,000
Subtotal:	310,116	264,373	264,373	282,404	312,017
Academic Technology	30,840	16,200	16,200	16,244	11,500
Enrollment & Academic Svcs	176,400 (a)	0	0	0	0
Faculty Affairs	7,480	7,500	7,500	5,409	10,000
Graduate Stds & Research				2,000	2,000
Institutional Research	16,774	16,000	16,000	17,349	19,066
International Prog & Svcs	7,898	4,200	4,200	4,211	8,652
Student Academic Success Svcs					729 (c)
SASS-LARC	0	0	50,000	51,813	53,813
University Library	101,633	90,000	90,000	90,245	90,000
Acad Affrs Division Reserve	0	24,859	24,858	4,745	4,763
TOTAL WORK STUDY	651,141	423,132	473,131	474,420	512,540
UGS-Ctr for Comm Learning & Leadership (CCLL)					
America Reads Program	10,000	10,000	10,000	10,000	10,000

COLLEGE/AREA	2006/07 Expenditures	2007/08 Expenditures	2008/09 Expenditures	2009/10 Expenditures
APPLIED SCIENCES & ARTS	44,278	54,240	44,927	45,264
BUSINESS	37,973	35,471	30,060	35,975
EDUCATION	39,415	59,470	49,492	47,117
ENGINEERING	13,490	15,819	14,664	23,701
HUMANITIES & THE ARTS	49,162	58,485	58,595	49,509
SCIENCE	30,050	28,683	32,137	31,558
SOCIAL SCIENCES	39,256	49,013	43,142	34,992
Subtotal:	253,624	301,181	273,017	268,116
Academic Planning & Bdgts	768	0	0	0
Academic Technology	15,880	18,860	6,757	9,860
Enrollment & Acad Services	0	0	0	0
Faculty Affairs	8,354	3,444	2,745	5,394
Grad Studies & Research				1,995
Institutional Research	14,973	19,702	16,050	17,390
International Prog & Svcs	2,852	4,076	3,944	2,937
Library	118,542	93,915	105,334	95,858
Undergrad Stds-LARC	0	42,202	60,193	42,431
AAD Wide Reserve	0	(19,441)	19,441	0
TOTAL	414,993	463,940	487,481	443,981

SECTION 8

BUDGET SUMMARIES

Table 8-I: 2010/11 AAD Base Budget and Allocation Summary

Table 8-II: 2010/11 Academic Affairs Division Base Budget

Table 8-III: 2010/11 AAD Designated Base Unit Funding

TABLE 8-I
2010/11 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:	1,086.72	\$75,751,870	32.70	\$4,035,210	44.06	\$5,457,424	299.26	\$16,229,245	\$6,866,118	1,462.74	\$108,339,867 *
AAD BASE ALLOCATIONS:											
College/Area											
Applied Sciences & Arts	182.46	\$12,189,530	7.00	\$863,747	2.00	\$323,004	31.25	\$1,517,403	\$247,025	222.71	\$15,140,709
Business	105.39	\$8,926,720	2.80	\$380,974	2.00	\$337,152	14.10	\$754,603	\$75,258	124.29	\$10,474,707
Education	78.67	\$5,175,221	3.80	\$425,940	2.00	\$267,000	15.06	\$715,270	\$224,192	99.53	\$6,807,623
Engineering	113.15	\$8,610,694	2.80	\$404,060	2.00	\$316,632	28.50	\$1,560,804	\$613,518	146.45	\$11,505,708
Humanities & the Arts	209.10	\$13,884,500	6.40	\$784,737	4.00	\$456,876	33.88	\$1,776,700	\$387,204	253.38	\$17,290,017
Student Writing Skills	0.00	\$0	0.00	\$0	0.00	\$0	1.00	\$48,792	\$81,711	1.00	\$130,503
Science	163.43	\$11,634,334	4.70	\$567,088	2.00	\$274,236	40.25	\$2,306,471	\$555,629	210.38	\$15,337,758
Moss Landing Marine Labs	7.20	\$623,223	0.00	\$0	2.15	\$228,596	6.75	\$422,892	\$400,635	16.10	\$1,675,346
Nuclear Science	0.20	\$37,212	0.00	\$0	0.00	\$0	2.19	\$117,024	\$0	2.39	\$154,236
Social Sciences	159.20	\$10,861,982	5.20	\$608,664	2.00	\$279,250	17.25	\$815,085	\$112,973	183.65	\$12,677,954
Ctr for Economic Education	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	\$20,438	0.00	\$20,438
Subtotal	1,018.80	\$71,943,416	32.70	\$4,035,210	18.15	\$2,482,746	190.23	\$10,035,044	\$2,718,583	1,259.88	\$91,214,999
Academic Adm Offices											
Academic Technology	0.00	\$0	0.00	\$0	1.00	\$114,696	29.00	\$1,589,304	\$322,646	30.00	\$2,026,646
Faculty Affairs	0.00	\$0	0.00	\$0	3.00	\$333,684	4.52	\$219,669	\$37,989	7.52	\$591,342
Grad Studies & Research	0.00	\$0	0.00	\$0	2.60	\$332,338	2.00	\$120,708	\$14,055	4.60	\$467,101
Center for Faculty Dev	0.80	\$36,568	0.00	\$0	1.00	\$90,948	3.00	\$182,244	\$49,529	4.80	\$359,289
Institutional Research	0.00	\$0	0.00	\$0	1.00	\$134,004	6.00	\$402,408	\$71,786	7.00	\$608,198
International & Extended Studies	0.00	\$0	0.00	\$0	2.00	\$176,988	9.00	\$464,820	\$21,396	11.00	\$663,204
Provost/VP for Academic Affairs	0.00	\$0	0.00	\$0	3.00	\$491,208	5.00	\$311,976	\$44,900	8.00	\$848,084
Provost Div-Wide Comm & Rsrv	35.54	\$1,624,361	0.00	\$0	2.18	\$217,815	3.26	\$137,086	\$938,554	40.98	\$2,917,816
Student Academic Success Svcs											
LARC	0.50	\$22,665	0.00	\$0	1.00	\$74,940	2.00	\$100,200	\$143,336	3.50	\$341,141
Student Writing Ctr	1.93	\$88,133	0.00	\$0	0.00	\$0	0.00	\$0	\$52,000	1.93	\$140,133
Undergraduate Studies	1.50	\$68,562	0.00	\$0	2.00	\$270,960	5.00	\$304,068	\$122,500	8.50	\$766,090
Academic Scheduling	0.00	\$0	0.00	\$0	0.00	\$0	4.00	\$215,412	\$20,000	4.00	\$235,412
Subtotal	40.27	\$1,840,289	0.00	\$0	18.78	\$2,237,581	72.78	\$4,047,895	\$1,838,691	131.83	\$9,964,456
Related Areas											
Academic Senate	0.00	\$0	0.00	\$0	0.00	\$0	1.00	\$57,924	\$16,522	1.00	\$74,446
University Library	27.65	\$1,968,165	0.00	\$0	7.13	\$737,097	35.25	\$2,088,382	\$2,292,322	70.03	\$7,085,966
Subtotal	27.65	\$1,968,165	0.00	\$0	7.13	\$737,097	36.25	\$2,146,306	\$2,308,844	71.03	\$7,160,412
TOTAL BASE ALLOCATED:	1,086.72	\$75,751,870	32.70	\$4,035,210	44.06	\$5,457,424	299.26	\$16,229,245	\$6,866,118	1,462.74	\$108,339,867
AAD BASE RESERVE:	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	\$0	0.00	\$0

* Excludes \$332,094 Federal Work Study funding amount.

TABLE 8-II
2010/11 AAD BUDGET PLAN

	A	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR	AS	AU	AV	AW	AX	AY	AZ	BA	BB	BC	BD		
	BASE BUDGET ADJUSTMENTS																														
	2010/11 Base Budget after 12.2M Reduction	R03 PPI	University Base Adjustments	2010/11 Begin Base Budget Allocation	AAD Base Adjustments at Budget Submission	2010/11 Begin Base Budget Allocation	AVP/College Level Position Data Adjustments	37% Benefits Charge (OE -> Sal)	34.5% Benefits Credit (Sal -> OE)	2010/11 Begin Base Budget Allocation per Budget Submission	AAD Base Adjustments after Budget Submission (reference: 2010/11 AVP Analysis doc)	2010/11 Preliminary Begin Base Budget	Final Position Data Adjustments (after FA Fac Data review)	2010/11 FINAL Begin Base Budget	Attainable FTES with Reduction	2010/11 Budget Difference - Funded vs. Needed	2010/11 PRELIMINARY BUDGET ADJUSTED FOR 20.0% ASSIGNED TIME REDUCTION	College	2010/11 FTEF	2010/11 Preliminary Budget based on 2009/10 Actual Instr Salary	Campus Assigned FTES Target	2009/10 Actual Cost per \$FTEF	2009/10 Actual Cost per \$FTEF	2009/10 Actual SFR							
14	APPLIED SCIENCES & ARTS 1013																														
15	Instructional Faculty (w/Incumbents)	8,892,142		8,892,142		8,892,142	(19,317)			8,872,825		8,872,825	(37,275)	8,835,550	1,738	0	8,835,550	Tenure Track Faculty	114.50	8,050,232	1,738	\$5,084	\$70,308	15.18							
16	Temporary Faculty	3,346,420		3,346,420		3,346,420	(22,455)			3,323,965		3,323,965	30,015	3,353,980	1,407	(1,985,010)	5,338,990	Temp Faculty	108.98	5,447,745	2,286	\$2,383	\$49,990	20.98							
17	Department Chairs/Directors	814,715		814,715		814,715	41,772			856,487		856,487	7,260	863,747		0	863,747	Chairs/Directors		814,715											
18	Total Instructional Allocation	13,053,277	0	13,053,277	0	13,053,277	0	0	13,053,277	13,053,277	0	13,053,277	0	13,053,277	3,145	(1,985,010)	15,038,287	Subtotal	223.48	14,312,692	4,024	\$3,557	\$64,046	18.01							
19	Management Personnel	323,004		323,004		323,004	0			323,004		323,004	0	323,004		0	323,004	MPP	2.00	323,004											
20	Support Staff	1,490,553		1,490,553		1,490,553	26,850			1,517,403		1,517,403	0	1,517,403		0	1,517,403	Staff		1,490,553											
21	OE & E	283,809		283,809		283,809	(26,850)	(9,935)		247,025		247,025	0	247,025		0	247,025	OE & E		283,809											
22	Total Base Allocation	15,150,643	0	15,150,643	0	15,150,643	0	(9,935)	15,140,709	15,140,709	0	15,140,709	0	15,140,709	(1,985,010)	17,125,719	Total	225.48	16,410,058												
23	BUSINESS 1117																														
25	Instructional Faculty (w/Incumbents)	7,933,018	2,628	7,935,646		7,935,646	(361,332)			7,574,314		7,574,314	(133,908)	7,440,406	1,638	0	7,440,406	Tenure Track Faculty	77.50	7,024,687	1,638	\$4,541	\$90,641	21.14							
26	Temporary Faculty	991,074		991,074		991,074	361,332			1,352,406		1,352,406	133,908	1,486,314	732	(224,409)	1,710,723	Temp Faculty	24.33	1,905,165	939	\$2,030	\$78,298	38.57							
27	Department Chairs/Directors	380,974		380,974		380,974	0			380,974		380,974	0	380,974		0	380,974	Chairs/Directors		380,974											
28	Total Instructional Allocation	9,305,066	2,628	9,307,694	0	9,307,694	0	0	9,307,694	9,307,694	0	9,307,694	0	9,307,694	2,371	(224,409)	9,532,103	Subtotal	101.83	9,310,826	2,577	\$3,613	\$91,433	25.31							
29	Management Personnel	337,152		337,152		337,152	0			337,152		337,152	0	337,152		0	337,152	MPP	2.00	337,152											
30	Support Staff	754,603		754,603		754,603	0			754,603		754,603	0	754,603		0	754,603	Staff		754,603											
31	OE & E	75,258		75,258		75,258	0			75,258		75,258	0	75,258		0	75,258	OE & E		75,258											
32	Total Base Allocation	10,472,079	2,628	10,474,707	0	10,474,707	0	0	10,474,707	10,474,707	0	10,474,707	0	10,474,707	(224,409)	10,699,116	Total	103.83	10,477,839												
33	EDUCATION 1176																														
35	Instructional Faculty (w/Incumbents)	4,008,551		4,008,551		4,008,551	(195,952)			3,812,599		3,812,599	(71,347)	3,741,252	746	0	3,741,252	Tenure Track Faculty	49.50	3,741,331	746	\$5,477	\$75,582	15.07							
36	Temporary Faculty	1,166,387		1,166,387		1,166,387	215,833			1,382,220		1,382,220	51,749	1,433,969	542	(720,044)	2,154,013	Temp Faculty	38.97	2,197,131	831	\$2,644	\$56,382	21.32							
37	Department Chairs/Directors	426,223		426,223		426,223	(19,881)			406,342		406,342	19,598	425,940		0	425,940	Chairs/Directors		426,223											
38	Total Instructional Allocation	5,601,161	0	5,601,161	0	5,601,161	0	0	5,601,161	5,601,161	0	5,601,161	0	5,601,161	1,288	(720,044)	6,321,205	Subtotal	88.47	6,364,685	1,577	\$4,036	\$71,943	17.83							
39	Management Personnel	267,000		267,000		267,000	0			267,000		267,000	0	267,000		0	267,000	MPP	2.00	267,000											
40	Support Staff	715,270		715,270		715,270	0			715,270		715,270	0	715,270		0	715,270	Staff		715,270											
41	OE & E	224,192		224,192		224,192	0			224,192		224,192	0	224,192		0	224,192	OE & E		224,192											
42	Total Base Allocation	6,807,623	0	6,807,623	0	6,807,623	0	0	6,807,623	6,807,623	0	6,807,623	0	6,807,623	(720,044)	7,527,667	Total	90.47	7,571,147												
43	ENGINEERING 1171																														
45	Instructional Faculty (w/Incumbents)	6,796,105		6,796,105		6,796,105	(219,596)			6,576,509		6,576,509	2,640	6,579,149	1,201	0	6,579,149	Tenure Track Faculty	72.00	6,531,697	1,201	\$5,477	\$90,718	16.68							
46	Temporary Faculty	1,884,175		1,884,175		1,884,175	145,979			2,030,154		2,030,154	1,391	2,031,545	795	(33,511)	2,065,056	Temp Faculty	36.69	2,153,272	843	\$2,555	\$58,688	22.97							
47	Department Chairs/Directors	415,864		415,864		415,864	(7,733)			408,091		408,091	(4,031)	404,060		0	404,060	Chairs/Directors		415,864											
48	Total Instructional Allocation	9,096,144	0	9,096,144	0	9,096,144	(81,390)	0	9,014,754	9,014,754	0	9,014,754	0	9,014,754	1,996	(33,511)	9,048,265	Subtotal	108.69	9,100,833	2,044	\$4,452	\$83,732	18.81							
49	Management Personnel	316,632		316,632		316,632	0			316,632		316,632	0	316,632		0	316,632	MPP	2.00	316,632											
50	Support Staff	1,504,896		1,504,896		1,504,896	55,908			1,560,804		1,560,804	0	1,560,804		0	1,560,804	Staff		1,504,896											
51	OE & E	579,245		579,245		579,245	25,482	8,791		613,518		613,518	0	613,518		0	613,518	OE & E		579,245											
52	Total Base Allocation	11,496,917	0	11,496,917	0	11,496,917	0	8,791	11,505,708	11,505,708	0	11,505,708	0	11,505,708	(33,511)	11,539,219	Total	110.69	11,501,606												
53	HUMANITIES & THE ARTS 1026																														
54	Instructional Faculty (w/Incumbents)	10,201,544		10,201,544		10,201,544	(25,781)			10,175,763		10,175,763	(194,572)	9,981,191	1,958	0	9,981,191	Tenure Track Faculty	126.50	9,898,584	1,958	\$5,098	\$78,250	15.48							
55	Temporary Faculty	3,826,674		3,826,674		3,826,674	19,666			3,846,340	(88,133)	3,758,207	145,102	3,903,309	1,803	(1,760,944)	5,664,253	Temp Faculty	110.53	5,795,999	2,677	\$2,165	\$52,436	24.22							
56	Department Chairs/Directors	729,152		729,152		729,152	6,115			735,267		735,267	49,470	784,737		0	784,737	Chairs/Directors		729,152											
57	Total Instructional Allocation	14,757,370	0	14,757,370	0	14,757,370	(88,133)	0	14,757,370	14,669,237	(88,133)	14,669,237	0	14,669,237	3,761	(1,760,944)	16,430,181	Subtotal	237.03	16,423,735	4,635	\$3,543	\$69,288	19.55							
58	Management Personnel	441,207		441,207	15,669	456,876	0			456,876		456,876	0	456,876		0	456,876	MPP	4.00	441,207											
59	Support Staff	1,776,700		1,776,700																											

TABLE 8-II
2010/11 AAD BUDGET PLAN

	A	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR	AS	AT	AU	AV	AW	AX	AY	AZ	BA	BB	BC	BD																					
	BASE BUDGET ADJUSTMENTS																																																		
	2010/11 Base Budget after 12.2M Reduction	R03 PPI	University Base Adjustments	2010/11 Begin Base Budget Allocation	AVP/College Level Position Data Adjustments	37% Benefits Charge (OE -> Sal) ----- 34.5% Benefits Credit (Sal -> OE)	2010/11 Begin Base Budget Allocation per Budget Submission	2010/11 Begin Base Budget Allocation per Budget Submission (reference: 2010/11 AVP Analysis doc)	2010/11 Preliminary Begin Base Budget	Final Position Data Adjustments (after FA Fac Data review)	2010/11 FINAL Begin Base Budget	Attainable FTES with Reduction	2010/11 Budget Difference - Funded vs. Needed	2010/11 PRELIMINARY BUDGET ADJUSTED FOR 20.0% ASSIGNED TIME REDUCTION	College	2010/11 FTEF	2010/11 Preliminary Budget based on 2009/10 Actual Instr Salary	Campus Assigned FTES Target	2009/10 Actual Cost per \$FTEF	2009/10 Actual Cost per \$FTEF	2009/10 Actual SFR																														
74	SOCIAL SCIENCES 1124																																																		
75	Instructional Faculty (w/Incumbents)	8,824,552		8,824,552	8,824,552		(279,185)		8,545,367	8,545,367		8,545,367	(169,732)	8,375,635	1,834	0	8,375,635	Tenure Track Faculty	112.20	8,343,596	1,834	\$4,567	\$74,364	16.35																											
76	Temporary Faculty	2,064,135		2,064,135	2,064,135		276,814		2,340,949	2,340,949		2,340,949	145,998	2,486,947	1,257	(1,765,410)	4,251,757	Temp Faculty	79.78	4,351,705	2,200	\$1,978	\$54,545	27.58																											
77	Department Chairs/Directors	581,959		581,959	581,959		2,371		584,330	584,330		584,330	24,334	608,664	0	0	608,664	Chairs/Directors		581,959																															
78	Total Instructional Allocation	11,470,646	0	11,470,646	11,470,646	0	0	0	11,470,646	11,470,646	0	11,470,646	24,334	11,470,646	3,091	(1,765,410)	13,236,056	Subtotal	191.98	13,277,260	4,034	\$3,291	\$69,159	21.01																											
79	Management Personnel	278,352		278,352	278,352		898		279,250	279,250		279,250	0	279,250	0	0	279,250	MPP	2.00	278,352																															
80	Support Staff	809,323		809,323	809,323		5,762		815,085	815,085		815,085	0	815,085	0	0	815,085	Staff		809,323																															
81	OE & E	120,867		120,867	120,867		(5,762)		112,973	112,973		112,973	0	112,973	0	0	112,973	OE & E		120,867																															
82	Total Base Allocation	12,679,188	0	12,679,188	12,679,188	898	12,680,086	0	12,677,954	12,677,954	0	12,677,954	0	12,677,954	0	(1,765,410)	14,443,364	Total	193.98	14,485,802																															
83																																																			
84																																																			
85																																																			
86																																																			
87																																																			
88	TOTAL COLLEGE ALLOCATION																																																		
89	Instructional Faculty	56,701,817	4,908	56,706,725	56,706,725		(2,100,725)		54,606,000	54,606,000		54,606,000	(693,663)	53,912,337		0	53,912,337	Temp Track Faculty	676.20	53,932,768	10,575	35,922	563,271	111.66																											
90	Temporary Faculty	14,864,280	0	14,864,280	14,864,280		2,007,117		16,871,397	16,871,397		16,871,397	(88,133)	16,783,264	587,380	(7,971,611)	25,342,255	Temp Faculty	484.26	26,148,895	11,753	15,928	400,918	178.91																											
91	Department Chairs/Directors	3,916,709	0	3,916,709	3,916,709		12,218		3,928,927	3,928,927		3,928,927	106,283	4,035,210	0	0	4,035,210	Chairs/Directors	0.00	3,916,709																															
92	Total Instructional Allocation	75,482,806	4,908	75,487,714	75,487,714	(81,390)	75,406,324	0	75,406,324	75,406,324	(88,133)	75,318,191	0	75,318,191	(7,971,611)	83,289,802	Subtotal	1,160.46	83,998,372																																
93	Management Personnel	2,237,583	0	2,237,583	2,237,583		16,567		2,254,150	2,254,150		2,254,150	0	2,254,150	0	0	2,254,150	MPP	16.00	2,237,583																															
94	Support Staff	9,357,816	0	9,357,816	9,357,816		88,520		9,446,336	9,446,336		9,446,336	0	9,446,336	0	0	9,446,336	Staff	0.00	9,357,816																															
95	OE & E	2,278,204	0	2,278,204	2,278,204		(7,130)		2,271,074	2,271,074		2,271,074	0	2,271,074	0	0	2,271,074	OE & E	0.00	2,278,204																															
96	Total Base Allocation	89,356,409	4,908	89,361,317	89,361,317	16,567	89,377,884	0	89,374,609	89,374,609	(140,133)	89,234,476	0	89,234,476	(7,971,611)	97,206,087	Total	1,176.46	97,871,976																																
97																																																			
98	HUMANITIES & THE ARTS																																																		
99	STUDENT WRITING SKILLS 1243																																																		
100	Instructional Faculty (w/Incumbents)	0		0	0		0		0	0		0	0	0	0	0	0	Faculty	0.00	\$0																															
101	Management Personnel	0		0	0		0		0	0		0	0	0	0	0	0	MPP	0.00	\$0																															
102	Support Staff	48,792		48,792	48,792		48,792		48,792	48,792		48,792	0	48,792	0	0	48,792	Staff	1.00	48,792																															
103	OE & E (inc \$101.310 sidnt asst)	81,711		81,711	81,711		81,711		81,711	81,711		81,711	0	81,711	0	0	81,711	OE & E		81,711																															
104	Base Allocation Total	130,503	0	130,503	130,503	0	130,503	0	130,503	130,503	0	130,503	0	130,503	0	0	130,503	Total	1.00	\$130,503																															
105																																																			
106	SCIENCE																																																		
107	NUCLEAR SCIENCE 1085																																																		
108	Instructional Faculty (w/Incumbents)	37,212		37,212	37,212		37,212		37,212	37,212		37,212	0	37,212	0	0	37,212	Faculty	0.20	\$37,212																															
109	Management Personnel	0		0	0		0		0	0		0	0	0	0	0	0	MPP	0.00	\$0																															
110	Support Staff	117,024		117,024	117,024		117,024		117,024	117,024		117,024	0	117,024	0	0	117,024	Staff		117,024																															
111	OE & E	0		0	0		0		0	0		0	0	0	0	0	0	OE & E		0																															
112	Base Allocation Total	154,236	0	154,236	154,236	0	154,236	0	154,236	154,236	0	154,236	0	154,236	0	0	154,236	Total	0.20	\$154,236																															
113																																																			
114	MOSS LANDING MARINE LABS 1153																																																		
115	Instructional Faculty (w/Incumbents)	609,528		609,528	609,528		13,695		614,908	614,908		614,908	(900)	614,008	0	0	614,008	Faculty	7.00	\$609,528																															
116	Temporary Faculty	0		0	0		0		8,315	8,315																																									

TABLE 8-II
2010/11 AAD BUDGET PLAN

	A	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AQ	AR	AS	AU	AV	AW	AX	AY	AZ	BA	BB	BC	BD
	BASE BUDGET ADJUSTMENTS																			2010/11 Preliminary Budget based on 2009/10 Actual Instr Salary	2009/10 Actual Cost per \$FTE	2009/10 Actual Cost per \$FTE	2009/10 Actual SFR						
12	2010/11 Base Budget after 12.2M Reduction	R03 PPI	University Base Adjustments	2010/11 Begin Base Budget Allocation	AVP/College Level Position Data Adjustments	37% Benefits Charge (OE -> Sal)	2010/11 Begin Base Budget Allocation per Budget Submission	AAD Base Adjustments after Budget Submission (reference: 2010/11 AVP Analysis doc)	2010/11 Preliminary Begin Base Budget	Final Position Data Adjustments (after FA Fac Data review)	2010/11 FINAL Begin Base Budget	Attainable FTEs with Reduction	2010/11 Budget Difference - Funded vs. Needed	2010/11 PRELIMINARY BUDGET ADJUSTED FOR 20.0% ASSIGNED TIME REDUCTION	College	2010/11 FTEF	2010/11 Preliminary Budget based on 2009/10 Actual Instr Salary	2009/10 Actual Cost per \$FTE	2009/10 Actual Cost per \$FTE	2009/10 Actual SFR	2009/10 Actual Cost per \$FTE	2009/10 Actual Cost per \$FTE	2009/10 Actual SFR						
137	ACADEMIC SENATE 1270																												
138	Temporary Faculty	0		0	0	0	0			0		0		0		0			0	0	Faculty	0.00	\$0						
139	Management Personnel	0		0	0	0	0			0		0		0		0			0	0	MPP	0.00	\$0						
140	Support Staff	57,924		57,924	57,924	57,924	57,924			57,924		57,924		57,924		57,924			57,924	57,924	Staff	1.00	\$57,924						
141	OE & E	16,522		16,522	16,522	16,522	16,522			16,522		16,522		16,522		16,522			16,522	16,522	OE & E		16,522						
142	Base Allocation Total	74,446	0	74,446	74,446	74,446	74,446	0	0	74,446	0	74,446	0	74,446	0	74,446	0	74,446	74,446	74,446	Base Allocation Total	1.00	\$74,446						
143	ACADEMIC TECHNOLOGY 1169																												
144	Temporary Faculty	0		0	0	0	0			0		0		0		0			0	0	Faculty	0.00	\$0						
145	Management Personnel	242,940		242,940	(37,296)	205,644	205,644			205,644	(90,948)	114,696		114,696		114,696			114,696	114,696	MPP	2.00	\$242,940						
146	Support Staff	1,771,548		1,771,548		1,771,548	1,771,548			1,771,548	(182,244)	1,589,304		1,589,304		1,589,304			1,589,304	1,589,304	Staff		1,771,548						
147	OE & E (inc \$123,718 stdnt asst)	372,175		372,175		372,175	372,175			372,175	(49,529)	322,646		322,646		322,646			322,646	322,646	OE & E		372,175						
148	Base Allocation Total	2,386,663	0	2,386,663	(37,296)	2,349,367	2,349,367	0	0	2,349,367	(322,721)	2,026,646	0	2,026,646	0	2,026,646	0	2,026,646	2,026,646	2,026,646	Base Allocation Total	2.00	\$2,386,663						
149	FACULTY AFFAIRS 1058																												
150	Temporary Faculty	0		0	0	0	0			0		0		0		0			0	0	Faculty	0.00	\$0						
151	Management Personnel	345,696		345,696	(12,012)	333,684	333,684			333,684		333,684		333,684		333,684			333,684	333,684	MPP	3.00	\$345,696						
152	Support Staff	220,458		220,458		220,458	220,458	(789)		219,669		219,669		219,669		219,669			219,669	219,669	Staff		220,458						
153	OE & E	43,101		43,101	(42,124)	977	977	789	272	2,038	35,951	37,989		37,989		37,989			37,989	37,989	OE & E		43,101						
154	Base Allocation Total	609,255	0	609,255	(54,136)	555,119	555,119	0	272	555,391	35,951	591,342	0	591,342	0	591,342	0	591,342	591,342	591,342	Base Allocation Total	3.00	\$609,255						
155	GRADUATE STUDIES & RESEARCH 1048																												
156	Temporary Faculty	0		0	0	0	0			0		0		0		0			0	0	Faculty	0.00	\$0						
157	Management Personnel	326,399		326,399	5,939	332,338	332,338			332,338		332,338		332,338		332,338			332,338	332,338	MPP	2.60	\$326,399						
158	Support Staff	120,708		120,708		120,708	120,708			120,708		120,708		120,708		120,708			120,708	120,708	Staff		120,708						
159	OE & E	3,755		3,755		3,755	3,755			3,755	10,300	14,055		14,055		14,055			14,055	14,055	OE & E		3,755						
160	Base Allocation Total	450,862	0	450,862	5,939	456,801	456,801	0	0	456,801	10,300	467,101	0	467,101	0	467,101	0	467,101	467,101	467,101	Base Allocation Total	2.60	\$450,862						
161	CENTER FOR FACULTY DEV 1265																												
162	Temporary Faculty										36,568	36,568		36,568		36,568			36,568	36,568	Faculty								
163	Management Personnel										90,948	90,948		90,948		90,948			90,948	90,948	MPP								
164	Support Staff										182,244	182,244		182,244		182,244			182,244	182,244	Staff								
165	OE & E										49,529	49,529		49,529		49,529			49,529	49,529	OE & E								
166	Base Allocation Total										359,289	359,289	0	359,289		359,289			359,289	359,289	Base Allocation Total								
167	INSTITUTIONAL RESEARCH 1195																												
168	Temporary Faculty	0		0	0	0	0			0		0		0		0			0	0	Faculty	0.00	\$0						
169	Management Personnel	134,004		134,004		134,004	134,004			134,004		134,004		134,004		134,004			134,004	134,004	MPP	1.00	\$134,004						
170	Support Staff	402,408		402,408		402,408	402,408			402,408		402,408		402,408		402,408			402,408	402,408	Staff		402,408						
171	OE & E	61,577		61,577		61,577	61,577			61,577	10,209	71,786		71,786		71,786			71,786	71,786	OE & E		61,577						
172	Base Allocation Total	597,989	0	597,989	0	597,989	597,989	0	0	597,989	10,209	608,198	0	608,198	0	608,198	0	608,198	608,198	608,198	Base Allocation Total	1.00	\$597,989						
173	INTERNATIONAL & EXTENDED STDS 1371																												
174	Temporary Faculty	0		0	0	0	0			0		0		0		0			0	0	Faculty	0.00	\$0						
175	Management Personnel	176,988		176,988		176,988	176,988			176,988		176,988		176,988		176,988			176,988	176,988	MPP	2.00	\$176,988						
176	Support Staff	464,820		464,820		464,820	464,820			464,820		464,820		464,820		464,820			464,820	464,820	Staff		464,820						
177	OE & E	21,396		21,396		21,396	21,396			21,396		21,396		21,396		21,396			21,396	21,396	OE & E		21,396						
178	Base Allocation Total	663,204	0	663,204	0	663,204	663,204	0	0	663,204		663,204	0	663,204	0	663,204	0	663,204	663,204	663,204	Base Allocation Total	2.00	\$663,204						
179	OFFICE OF THE PROVOST 1274																												
180	Temporary Faculty	0		0	0	0	0			0		0		0		0			0	0	Faculty	0.00	\$0						
181	Management Personnel	378,216		378,216	1,416	379,632	379,632			379,632		379,632		379,632		379,632			379,632	379,632	MPP	2.00	\$378,216						
182	Support Staff	187,356		187,356		187,356	187,356			187,356		187,356		187,356		187,356			187,356	187,356	Staff		187,356						
183	OE & E	33,243		33,243		33,243	33,243			33,243		33,243		33,243		33,243			33,243	33,243	OE & E		33,243						
184	Base Allocation Total	598,815	0	598,815	1,416	600,231	600,231	0	0	600,231		600,231	0	600,231	0	600,231	0	600,231	600,231	600,231	Base Allocation Total	2.00	\$598,815						
185	ACADEMIC PLANNING & BUDGETS 1149																												
186	Temporary Faculty	0		0	0	0	0			0		0		0		0			0	0	Faculty	0.00	\$0						
187	Management Personnel	97,008		97,008	14,568	111,576	111,576			111,576		111,576		111,576		111,576			111,576	111,576	MPP	2.00	\$97,008						
188	Support Staff	344,432		344,432	(4,400)	340,032	340,032			340,032	(215,472)	124,620		124,620		124,620			124,620	124,620	Staff		344,432						
189	OE & E	2,943		2,943		2,943	2,943			2,943	8,714	11,657		11,657		11,657			11,657	11,657	OE & E		2,943						
190	Base Allocation Total	444,383	0	444,383	10,168	454,551	454,551	0	0	454,551	(206,698)	247,853	0	247,853	0	247,853	0	247,853	247,853	247,853	Base Allocation Total	2.00	\$444,383						
191	STUDENT ACADEMIC SUCCESS SVCS 1531																												
192	Temporary Faculty											0		0		0			0	0	Faculty								

TABLE 8-II
2010/11 AAD BUDGET PLAN

	A	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AR	AS	AU	AV	AW	AX	AY	AZ	BA	BB	BC	BD							
	BASE BUDGET ADJUSTMENTS																																		
12	2010/11 Base Budget after 12.2M Reduction	R03 PPI	University Base Adjustments	2010/11 Begin Base Budget Allocation	AAE Base Adjustments at Budget Submission	2010/11 Begin Base Budget Allocation	AVP/College Level Position Data Adjustments	37% Benefits Charge (OE -> Sal)	34.5% Benefits Credit (Sal -> OE)	2010/11 Begin Base Budget Allocation per Budget Submission	AAE Base Adjustments after Budget Submission (reference: 2010/11 AVP Analysis doc)	2010/11 Preliminary Begin Base Budget	Final Position Data Adjustments (after FA Fac Data review)	2010/11 FINAL Begin Base Budget	Attainable FTEs with Reduction	2010/11 Budget Difference - Funded vs. Needed	2010/11 PRELIMINARY BUDGET ADJUSTED FOR 20.0% ASSIGNED TIME REDUCTION	College	2010/11 FTEF	2010/11 Preliminary Budget based on 2009/10 Actual Instr Salary	Campus Assigned FTEs Target	2009/10 Actual Cost per \$FTEs	2009/10 Actual Cost per \$FTEF	2009/10 Actual SFR											
207	LEARNING ASSISTANCE RESOURCE CTR (LARC) 1238																																		
208	Temporary Faculty										22,665	22,665		22,665		0																			
209	Management Personnel										74,940	74,940		74,940		0																			
210	Support Staff										100,200	100,200		100,200		0																			
211	OE & E										143,336	143,336		143,336		0																			
212	Base Allocation Total										341,141	341,141	0	341,141		0																			
213	STUDENT WRITING CENTER 1522																																		
214	Temporary Faculty										88,133	88,133		88,133		0																			
215	Management Personnel										0	0		0		0																			
216	Support Staff										0	0		0		0																			
217	OE & E										52,000	52,000		52,000		0																			
218	Base Allocation Total										140,133	140,133	0	140,133		0																			
219	UNDERGRADUATE STUDIES 1029																																		
220	Temporary Faculty	91,416		91,416		91,416		91,416		91,416	(22,854)	68,562		68,562		0																			
221	Management Personnel	377,957		377,957	(106,997)	270,960		270,960		270,960		270,960		270,960		0																			
222	Support Staff	275,796		275,796	(8,928)	266,868		266,868		266,868	37,200	304,068		304,068		0																			
223	OE & E	238,333		238,333		238,333		238,333		238,333	(115,833)	122,500		122,500		0																			
224	Base Allocation Total	983,502	0	983,502	(115,925)	867,577	0	867,577	0	867,577	(101,487)	766,090	0	766,090		0																			
225	ACADEMIC SCHEDULING 1532																																		
226	Temporary Faculty											0		0		0																			
227	Management Personnel											0		0		0																			
228	Support Staff										215,412	215,412		215,412		0																			
229	OE & E										20,000	20,000		20,000		0																			
230	Base Allocation Total										235,412	235,412	0	235,412		0																			
231	LEARNING ASSISTANCE RESOURCE CTR (LARC) 1238																																		
232	Temporary Faculty	22,665		22,665		22,665		22,665		22,665	(22,665)	0		0		0																			
233	Management Personnel	74,940		74,940		74,940		74,940		74,940	(74,940)	0		0		0																			
234	Support Staff	100,200		100,200		100,200		100,200		100,200	(100,200)	0		0		0																			
235	OE & E	143,336		143,336		143,336		143,336		143,336	(143,336)	0		0		0																			
236	Base Allocation Total	341,141	0	341,141	0	341,141	0	341,141	0	341,141	(341,141)	0	0	0		0																			
237	PROVOST DIVISION-WIDE RESERVE																																		
238	Temporary Faculty	360,420		360,420		360,420		360,420		360,420	(13,714)	346,706		346,706		0																			
239	Management Personnel	100,000		100,000	117,815	217,815		217,815		217,815		217,815		217,815		0																			
240	Support Staff	160,958		160,958	13,328	174,286		174,286		174,286	(37,200)	137,086		137,086		0																			
241	OE & E	291,113		(18,842)	272,271	42,124		314,395		314,395	30,659	345,054		345,054		0																			
242	Reserve Subtotal	912,491	0	(18,842)	893,649	173,267		1,066,916	0	1,066,916	(20,255)	1,046,661	0	1,046,661		0																			
243	PROVOST DIVISION-WIDE COMMITMENTS 1296																																		
244	Temporary Faculty	1,277,655		1,277,655		1,277,655		1,277,655		1,277,655		1,277,655		1,277,655		0																			
245	Management Personnel	593,500		593,500		593,500		593,500		593,500		593,500		593,500		0																			
246	Support Staff	1,871,155	0	1,871,155	0	1,871,155	0	1,871,155	0	1,871,155		1,871,155	0	1,871,155		0																			
247	OE & E																																		
248	Base Allocation Total	2,783,646	0	(18,842)	2,764,804	173,267		2,938,071	0	2,938,071		2,917,816	0	2,917,816		0																			
249	TOTAL AVP ALLOCATION																																		
250	Temporary Faculty	1,752,156	0	1,752,156	0	1,752,156	0	1,752,156	0	1,752,156	88,133	1,840,289	0	1,840,289		0																			
251	Management Personnel	2,254,148	0	2,254,148	(16,567)	2,237,581	0	2,237,581	0	2,237,581		2,237,581	0	2,237,581		0																			
252	Support Staff	4,106,608	0	4,106,608	0	4,106,608	(789)	4,105,819	0	4,105,819		4,105,819	0	4,105,819		0																			
253	OE & E	1,820,994	0	(18,842)	1,802,152	0	1,802,152	789	272	1,803,213	52,000	1,855,213	0	1,855,213		0																			
254	Total Base Allocation	9,933,906	0	(18,842)	9,915,064	(16,567)	9,898,497	0	272	9,898,769	140,133	10,038,902	0	10,038,902		0																			
255	GRAND TOTAL ALLOCATION (Colleges, College Base Units, and AVP Units)																																		
256	Instructional Faculty	59,100,713	4,908	59,105,621	0	59,105,621	(2,087,030)	55,258,120	0	55,258,120	0	55,258,120	(694,563)	54,563,557		0																			
257	Management Personnel	14,864,280	0	14,864,280	0	14,864,280	2,007,117	18,631,868	0	18,631,868	588,280	19,220,148		19,220,148		0																			
258	Support Staff	3,916,709	0	3,916,709	0	3,916,709	12,218	3,928,927	0	3,928,927	106,283	4,035,210		4,035,210		0																			
259	OE & E	4,720,327	0	4,720,327	0	4,720,327	0	4,720,327	0	4,720,327	0	4,720,327	0	4,720,327		0																			
260	Base Allocation Total	14,066,827	0	14,066,827	0	14,066,827	74,036	14,140,863	0	14,140,863	0	14,140,863	0	14,140,863		0																			
261	OE & E	4,601,982	0	(18,842)	4,583,140	0	4,583,140	(6,341)	(3,003)	4,573,796	0	4,573,796	0	4,573,796		0																			
262	Base Allocation Total	101,270,838	4,908	(18,842)	101,256,904	0	101,256,904	0	(3,003)	101,253,901	0	101,253,901	0	101,253,901		0																			

TABLE 8-II
2010/11 AAD BUDGET PLAN

	A	AB	AC	AD	AE	AF	AG	AH	AI	AJ	AK	AL	AM	AN	AO	AP	AR	AS	AU	AV	AW	AX	AY	AZ	BA	BB	BC	BD		
	BASE BUDGET ADJUSTMENTS																													
12	2010/11 Base Budget after 12.2M Reduction	R03 PPI	University Base Adjustments	2010/11 Begin Base Budget Allocation	AAD Base Adjustments at Budget Submission	2010/11 Begin Base Budget Allocation	AVP/College Level Position Data Adjustments	37% Benefits Charge (OE -> Sal) -> OE)	34.5% Benefits Credit (Sal -> OE)	2010/11 Begin Base Budget Allocation per Budget Submission	AAD Base Adjustments after Budget Submission (reference: 2010/11 AVP Analysis doc)	2010/11 Preliminary Begin Base Budget	Final Position Data Adjustments (after FA Fac Data review)	2010/11 FINAL Begin Base Budget	Attainable FTES with Reduction	2010/11 Budget Difference - Funded vs. Needed	2010/11 PRELIMINARY BUDGET ADJUSTED FOR 20.0% ASSIGNED TIME REDUCTION	College	2010/11 FTEF	2010/11 Preliminary Budget based on 2009/10 Actual Instr Salary	Campus Assigned FTES Target	2009/10 Actual Cost per \$FTEF	2009/10 Actual Cost per \$FTEF	2009/10 Actual SFR						
272	UNIVERSITY LIBRARY 1015																													
273	Instructional Faculty (w/Incumbents)	1,747,264	2,664		1,749,928		1,749,928	(3,403)		1,746,525		1,746,525	(150,852)	1,595,673		0	1,595,673	UNIVERSITY LIBRARY	Tenure Track Faculty	21.00	\$1,747,264									
274	Temporary Faculty	194,162			194,162		194,162	3,403		197,565		197,565	174,927	372,492		0	372,492	Temp Faculty		4.00	\$194,162									
275	Management Personnel	761,167			761,167		761,167	5		761,172		761,172	(24,075)	737,097		0	737,097	MPP		7.50	\$761,167									
276	Support Staff	2,088,387			2,088,387		2,088,387	(5)		2,088,382		2,088,382	2,088,382	2,088,382		0	2,088,382	Staff			2,088,387									
277	OE & E (inc \$410,516 Stmt Assist)	2,292,322			2,292,322		2,292,322			2,292,322		2,292,322	2,292,322	2,292,322		0	2,292,322	OE & E			2,292,322									
278	Base Allocation Total	7,083,302	2,664	0	7,085,966	0	7,085,966	0	0	7,085,966	0	7,085,966	0	7,085,966		0	7,085,966	Base Allocation Total			32.50	\$7,083,302								
279	AAD TOTAL BUDGET w/o WORK STUDY																													
280	Instructional Faculty	60,847,977	7,572	0	60,855,549	0	60,855,549	(2,090,433)	0	57,004,645	0	57,004,645	(845,415)	56,159,230		0	57,962,951	UNIVERSITY LIBRARY	Instructional Faculty	750.71	\$58,078,928									
281	Temporary Faculty	15,058,442	0	0	15,058,442	0	15,058,442	2,010,520	0	18,829,433	0	18,829,433	763,207	19,592,640		(7,971,611)	25,714,747	Temp Faculty		488.26	\$26,343,057									
282	Department Chairs/Directors	3,916,709	0	0	3,916,709	0	3,916,709	12,218	0	3,928,927	0	3,928,927	106,283	4,035,210		0	4,035,210	Department Chairs/Dire		0.00	\$3,916,709									
283	Management Personnel	5,481,494	0	0	5,481,494	0	5,481,494	5	0	5,481,499	0	5,481,499	(24,075)	5,457,424		0	5,366,476	Management Personnel		46.45	\$5,481,494									
284	Support Staff	16,155,214	0	0	16,155,214	0	16,155,214	74,031	0	16,229,245	0	16,229,245	0	16,229,245		0	16,047,001	Support Staff		2.00	\$16,155,214									
285	OE & E	6,894,304	0	(18,842)	6,875,462	0	6,875,462	(6,341)	(3,003)	6,866,118	0	6,866,118	0	6,866,118		0	6,816,589	OE & E		0.00	\$6,894,304									
286	Base Allocation Total	108,354,140	7,572	(18,842)	108,342,870	0	108,342,870	0	(3,003)	108,339,867	0	108,339,867	0	108,339,867		(7,971,611)	115,942,975	Base Allocation Total		1,287.41	\$116,869,707									
287	AAD 70% Federal Work Study																													
288	Work Study	331,192		902	332,094	0	332,094			332,094		332,094		332,094		0	332,094	Work Study												
289	Base Allocation Total	108,685,332	7,572	(17,940)	108,674,964	0	108,674,964	0	(3,003)	108,671,961	0	108,671,961	0	108,671,961		(7,971,611)	116,275,069	Base Allocation Total		1,287.41	\$116,869,707									
290	TOTAL BUDGET with WORK STUDY																													
291	10/11 BASE BUDGET ADJUSTMENTS AFTER BEGIN BASE BUDGET UPLOAD																													
292	ACADEMIC ADV & RETENTION SVCS 1008																													
293	Temporary Faculty																													
294	Management Personnel													91,008																
295	Support Staff													653,380																
296	OE & E (Includes: \$14,959 Stmt Asst. + \$6,329 WS Matching)													61,472																
297	Work Study													14,768																
298	Base Allocation Total													820,628																
299	STUDENT ATHLETE SUCCESS SVCS 1347																													
300	Temporary Faculty													39,600																
301	Management Personnel													189,156																
302	Support Staff													1,362																
303	OE & E (Includes: \$1,362 WS Matching)													3,178																
304	Work Study													233,296																
305	Base Allocation Total													233,296																
306	EDUC OPPORTUNITY PROG (EOP) 1201																													
307	Temporary Faculty													85,008																
308	Management Personnel													107,364																
309	Support Staff													45,273																
310	OE & E (Includes: \$20,180 Stmt Asst. + \$961 WS Matching)													2,240																
311	Work Study													239,885																
312	Base Allocation Total													239,885																
313	SUMMER BRIDGE PROG 1264																													
314	OE & E													107,484																
315	Base Allocation Total													107,484																
316	TOTAL 2010/11 DIVISIONAL TRANSFERS																													
317	Temporary Faculty													0																
318	Management Personnel													215,616																
319	Support Staff													949,900																
320	OE & E													215,591																
321	Work Study													20,186																
322	Base Allocation Total													1,401,293																
323	GRAND TOTAL ALLOCATION after 2010/11 DIVISIONAL TRANSFERS																													
324	Instructional Faculty													56,159,230																
325	Temporary Faculty													19,592,640																
326	Department Chairs/Directors													4,035,210																
327	Management Personnel													5,673,040																
328	Support Staff													17,679,145																
329	OE & E													7,081,709																
330	Work Study													352,280																
331	Base Allocation Total													110,073,254																

TABLE 8-III
DESIGNATED BASE UNIT FUNDING
(Impact after \$12.2m reductions)

UNIT	DESIGNATED FUNDING	2009/10 ALLOCATIONS							2010/11 REDUCTIONS							NEW UNIT	2010/11 ALLOCATIONS								
		FTE	FACULTY	FTE	MPP	FTE	STAFF	OE & E	TOTAL	FTE	FACULTY	FTE	MPP	FTE	STAFF		OE&E	FTE	FACULTY	FTE	MPP	FTE	STAFF	OE & E	TOTAL
Division	Academic Initiatives (LPP Grants)	2.19	100,000					50,000	150,000								2.19	100,000	0.00	0	0.00	0	50,000	150,000	
Division	Assessment	1.58	72,000						72,000								1.58	72,000	0.00	0	0.00	0	0	72,000	
Division	UPC Student Success Release Time	7.50	342,825						342,825	(7.50)	(342,825)						0.00	0	0.00	0	0.00	0	0	0	
Division	UPC Summer Advising							45,000	45,000								0.00	0	0.00	0	0.00	0	45,000	45,000	
		11.27	514,825	0.00	0	0.00	0	95,000	609,825	(7.50)	(342,825)	0.00	0	0.00	0	0	3.77	172,000	0.00	0	0.00	0	95,000	267,000	
Education	Master Teacher Contract							165,000	165,000								0.00	0	0.00	0	0.00	0	165,000	165,000	
Engineering	Minority Engineering Program							32,177	32,177								0.00	0	0.00	0	0.00	0	32,177	32,177	
Hum & the Arts	Intensive Learning Experience (ILE)	1.00	45,708						45,708								1.00	45,708	0.00	0	0.00	0	0	45,708	
Hum & the Arts	UPC Writing Center	1.93	88,133			1.00	31,032	52,000	171,165				(1.00)	(31,032)			SASS	1.93	88,133	0.00	0	0.00	0	52,000	140,133
		2.93	133,841	0.00	0	1.00	31,032	52,000	216,873	0.00	0	0.00	0	(1.00)	(31,032)	0	2.93	133,841	0.00	0	0.00	0	52,000	185,841	
Science	CSU PERB Charges							10,000	10,000								0.00	0	0.00	0	0.00	0	10,000	10,000	
Science	Intensive Learning Experience (ILE)	1.00	45,708					0	45,708								1.00	45,708	0.00	0	0.00	0	0	45,708	
		1.00	45,708	0.00	0	0.00	0	10,000	55,708	0.00	0	0.00	0	0.00	0	0	1.00	45,708	0.00	0	0.00	0	10,000	55,708	
Academic Senate	OE Allocation							1,200	1,200								0.00	0	0.00	0	0.00	0	1,200	1,200	
Acad Tech	Center for Faculty Dev. (CFD)	0.86	38,679	1.00	90,948	2.00	130,560	29,529	289,716	(0.06)	(2,111)			(1.00)	(66,024)		GS&R	0.80	36,568	1.00	90,948	1.00	64,536	29,529	221,581
Acad Tech	UPC Investment in Faculty (CFD)							20,000	20,000								GS&R	0.00	0	0.00	0	0.00	0	20,000	20,000
Acad Tech	UPC Instructional Designer (CFD)					1.00	57,000	0	57,000								GS&R	0.00	0	0.00	0	1.00	57,000	57,000	
Acad Tech	ATI Instructional Designer (CFD)					1.00	60,708	0	60,708								GS&R	0.00	0	0.00	0	1.00	60,708	60,708	
		0.86	38,679	1.00	90,948	4.00	248,268	49,529	427,424	(0.06)	(2,111)	0.00	0	(1.00)	(66,024)	0	0.80	36,568	1.00	90,948	3.00	182,244	49,529	359,289	
Acad Tech	UPC FYE/ASC Tech Infrastructure					1.00	58,000	21,000	79,000								0.00	0	0.00	0	1.00	58,000	21,000	79,000	
Acad Tech	UPC FYE ASC - Help Desk							178,531	178,531								0.00	0	0.00	0	0.00	0	178,531	178,531	
Acad Tech	Website Design & Maintenance					3.00	194,400	17,718	212,118								0.00	0	0.00	0	3.00	194,400	17,718	212,118	
		0.00	0	0.00	0	4.00	252,400	217,249	469,649	0.00	0	0.00	0	0.00	0	0	0.00	0	0.00	0	4.00	252,400	217,249	469,649	
Faculty Affairs	Junior Fac Dev Grants	1.30	59,423					40,124	99,547								GS&R	1.30	59,423	0.00	0	0.00	0	40,124	99,547
Faculty Affairs	Faculty Training							2,000	2,000								GS&R	0.00	0	0.00	0	0.00	0	2,000	2,000
		1.30	59,423	0.00	0	0.00	0	42,124	101,547	0.00	0	0.00	0	0.00	0	0	1.30	59,423	0.00	0	0.00	0	42,124	101,547	
Graduate Studies	Graduate Equity Fellowships							2,108	2,108								0.00	0	0.00	0	0.00	0	2,108	2,108	
Graduate Studies	UPC Invest in Fac-Assoc Dean			0.60	75,000			0	75,000								0.00	0	0.60	75,000	0.00	0	0	75,000	
		0.00	0	0.60	75,000	0.00	0	2,108	77,108	0.00	0			0	0	0	0.00	0	0.60	75,000	0.00	0	2,108	77,108	
Int'l & Ext Studies	E Campus			1.00	82,200	1.00	73,068	10,000	165,268						698		0.00	0	1.00	82,200	1.00	73,068	10,698	165,966	
Int'l & Ext Studies	International Programs & Services			1.00	94,788	7.00	327,876	17,563	440,227						(6,865)		0.00	0	1.00	94,788	7.00	327,876	10,698	433,362	
Int'l & Ext Studies	UPC International Advisor					1.00	46,680	0	46,680					(1.00)	(46,680)		0.00	0	0.00	0	0.00	0	0	0	
Int'l & Ext Studies	International Projects					1.00	63,876	0	63,876								0.00	0	0.00	0	1.00	63,876	0	63,876	
		0.00	0	2.00	176,988	10.00	511,500	27,563	716,051	0.00	0	0.00	0	(1.00)	(46,680)	(6,167)	0.00	0	2.00	176,988	9.00	464,820	21,396	663,204	
Provost/VP AA	Academic Planning & Budgets			3.00	363,372	6.14	344,432	3,791	711,595						(2.00)	(266,364)	(0.10)	0.00	0	1.00	111,576	2.00	124,620	11,657	247,853
Provost/VP AA	Academic Scheduling							3,791	711,595								UGS	0.00	0	0.00	0	4.00	215,412	20,000	235,412
		0.00	0	3.00	363,372	6.14	344,432	3,791	711,595	0.00	0	(2.00)	(266,364)	(0.10)	(4,400)	7,866	0.00	0	1.00	111,576	6.00	340,032	31,657	483,265	
Undergrad Studies	Accreditation		0					75,000	75,000						2,000		0.00	0	0.00	0	0.00	0	77,000	77,000	
Undergrad Studies	Ctr for Comm Learning & Leadership	0.50	27,426			1.00	60,000	16,319	103,745								0.50	27,426	0.00	0	1.00	60,000	16,319	103,745	
Undergrad Studies	UPC FYE Academic Success Ctr	1.00	45,000			1.00	34,800	25,000	104,800	(1.00)	(45,000)			(1.00)	(34,800)	(25,000)	0.00	0	0.00	0	0.00	0	0	0	
		1.50	72,426	0.00	0	2.00	94,800	116,319	283,545	(1.00)	(45,000)	0.00	0	(1.00)	(34,800)	(23,000)	0.50	27,426	0.00	0	1.00	60,000	93,319	180,745	
Undergrad Studies	Learning Assist Resource Ctr (LARC)	0.58	22,665	1.00	74,940	3.50	186,793	184,647	469,045					(1.50)	(86,593)	(41,311)	SASS	0.50	22,665	1.00	74,940	2.00	100,200	143,336	341,141
Undergrad Studies	UPC FYE/ASC-Peer Mentor Dir.	0.37	17,000					0	17,000								SASS	0.37	17,000	0.00	0	0.00	0	0	17,000
Undergrad Studies	UPC FYE ASC-Peer Mentors	0.30	15,000					191,720	206,720	(0.20)	(9,146)				(75,887)		SASS	0.13	5,854	0.00	0	0.00	0	115,833	121,687
		0.67	32,000	0.00	0	0.00	0	191,720	223,720	(0.20)	(9,146)	0.00	0	0.00	0	(75,887)	0.50	22,854	0.00	0	0.00	0	115,833	138,687	
	TOTAL	20.11	919,567	7.60	781,248	30.64	1,669,225	1,190,427	4,560,467	(8.76)	(399,082)	(2.00)	(266,364)	(5.60)	(269,529)	(138,499)		11.30	520,485	5.60	529,452	25.00	1,399,696	1,071,928	3,521,561