

SAN JOSÉ STATE UNIVERSITY

Academic Affairs Division Budget Allocations

Fiscal Year
2015-16



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Abbreviations

Unit Names

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

General Terms

AY	Academic Year
CERF	Continuing Education Revenue Fund
CFA	California Faculty Association
CFAC	Campus Fee Advisory Committee
CSUOF	California State University Operating Fund
EARC	Employee Accommodations Resource Center
FTE POS	Full-Time Equivalent Positions
FTES	Full-Time Equivalent Students
ICLM	Induced Course Load Matrix
IRA	Instructionally-Related Activities
MPP	Management Personnel Plan
OE	Operating Expenses
RSCA	Research, Scholarship, and Creative Activity
SSETF	Student Success, Excellence and Technology Fee
STARS	Sustainability Tracking, Assessment, and Rating System
UCCD	University Council of Chairs and Directors
WASC	Western Association of Schools and Colleges



Section 1

Introduction

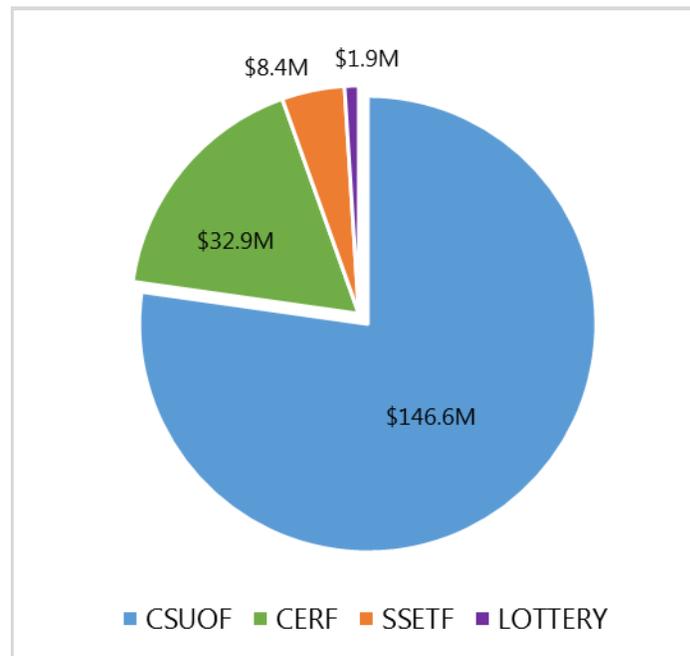
Academic Affairs Budget

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

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

The Division’s total budget, including both base and one-time funds, is \$189.8 million (see Table 1-6).

Figure 1
Fund Sources for Academic Affairs 2015-16 Budget (\$189.8M)



Excluding one-time funds, AAD’s base budget totals \$138 million, compared to \$130 million last year – a 6.1% increase. On a per-student basis, funding increased from \$5,509 to \$5,673.

**Table 1-1
Academic Affairs 2015-16 Base Budget Compared to 2014-15**

Funds	2014-15	2015-16
Operating Fund	\$ 116.6M	\$ 125.5M
Continuing Ed Revenue Fund (CERF)	4.5M	3.5M
Student Success, Excellence & Technology Fees (SSETF)	7.4M	7.6M
Lottery Fund	1.9M	1.9M
Total Base Budget	\$ 130.4M	\$ 138.4M
Target FTES	23,675	24,401
Dollars per FTES	\$ 5,509	\$ 5,673

Highlights of the 2015-16 Budget

The overall budget situation for the campus and the division continues to improve. The final state budget funded 3% enrollment growth for the CSU, which resulted in a 2.1% increase for SJSU. The additional FTES received by SJSU and their associated resources will promote our efforts to provide access, improve graduation and retention rates by making it possible to fund more sections, and further the division's plan to improve tenure-density by continuing our recruitment efforts. Table 1-2 summarizes the approved searches by college.

**Table 1-2
2015-16 Approved Tenured/Tenure Track Faculty Searches**

Unit	New Searches	Continuing Searches	Total
Applied Sciences & Arts	15	2	17
Business	8		8
Education	5	1	6
Engineering	10		10
Humanities & the Arts	5	2	7
Science	13	2	15
Social Sciences	7	1	8
Library	3		3
Total	66	8	74

The university's enrollment plan increased by 841 FTES this year. 726 FTES were allocated to the division as Target FTES¹, resulting in a \$4 million base budget increase. This includes the second year of support funding for the new EdD program totaling \$403,570. The remaining 115 FTES were provided as Goal FTES.

**Table 1-3
Total SJSU 2015-16 Enrollment Plan (FTES)**

	2015-16 Plan	2014-15 Plan	Change
Target FTES	24,401	23,675	726
Goal FTES	1,202	1,087	115
Total FTES	25,603	24,762	841

¹ Target FTES refers to the planned base enrollment of full-time equivalent students and Goal FTES refers to planned one-time enrollment in a given year.

In addition to the \$4 million enrollment growth base funding, the division received \$4.3 million in compensation adjustments, which includes contractual salary increases and \$591,264 for the first phase of the campus-based faculty equity plan. As stipulated in the latest California Faculty Association (CFA) Collective Bargaining Agreement, presidents may implement a local equity plan to address equity issues. SJSU has approved an \$800,000 plan for tenured and tenure-track faculty over a two-year period that began July 1, 2015, with the intent to address three issues: the cost of living in the Bay Area, salary inversions, and salary compression in the professor rank.

Continued efforts are invested in the Admission to Graduation (A to G) initiative as the division received an additional \$282,400 this year to complete the first phase of the project. These funds will be used to advance the transfer credit evaluation process and online advising functionality to improve graduation and retention rates.

The university decentralized SSETF – Course Support funds this year. This fee subsumed Miscellaneous Course Fees in fall 2012. The division is now authorized to allocate and manage these funds locally. An allocation method was developed that intends to balance flexibility with the desire to adjust these funds each year for changing enrollment levels and for inflation.

In 2014-15, the Academic Affairs Leadership Team and faculty, staff, and student representatives began to develop a two-year [Academic Affairs Working Plan](#). The team proposed three priorities that were strategically important and aligned with the university’s academic mission. The division received \$6 million one-time funding support for the three priority groups:

1. 21st Century Teaching and Learning Spaces, \$3 million
2. Educational Excellence and Student Experience, \$1.5 million
3. Research, Scholarship, and Creative Activity (RSCA) and Professional Development Support, \$1.5 million

SJSU Enrollment Plan

The Chancellor’s Office assigns resident enrollment Targets to each campus. Per CSU policy, resident enrollments should fall between 99% and 103.5% of the Target assigned by the Chancellor’s Office, and the 2015-16 enrollment plan for 22,908 resident FTES will place us safely within that range (103.2%). Presidents have the authority to establish the Target for non-resident students. The 2015-16 enrollment plan includes 40% growth in non-resident FTES. It is important to note that non-resident enrollment growth did not impact resident enrollment levels.

Table 1-4
SJSU 2015-16 Enrollment Plan (FTES) by Residency

Residency	2015-16 Plan	2014-15 Plan	Change
Resident FTES	22,908	22,835	73
Non-Resident FTES	2,695	1,927	768
Total FTES	25,603	24,762	841

As with last year, FTES are distributed across colleges using the Induced Course Load Matrix (ICLM) model, which predicts enrollments for each college based on historical course-taking patterns. Table 1-5 shows the distribution as compared to last year.

**Table 1-5
2015-16 College FTES Distribution**

College	2015-16	2014-15	Change
Applied Sciences & Arts	3,801	3,841	(40)
Business	2,955	2,758	197
Education	1,389	1,407	(18)
Engineering	3,634	3,002	632
Humanities & the Arts	4,768	4,816	(48)
Science	4,293	4,156	137
Social Sciences	4,703	4,712	(9)
Other	60	70	(10)
Totals	25,603	24,762	841

Instructional support funds are provided to colleges based on FTES. For details, please see the annual [College Resource Allocations memo](#).

There will be no downward adjustment to 2015-16 resources if a college falls short of their Total FTES. When a college exceeds their Total FTES, additional funds will only be provided when the excess was due to non-resident enrollment.

The following sections of this report provide budget details for colleges and academic support units.

**Table 1-6
2015-16 All Funds Budget Summary**

	CSUOF	CERF	SSETF	LOTTERY	TOTAL
Colleges					
Applied Sciences & Arts	19,189,131	9,605,007	526,776		29,320,914
Business	12,882,431	3,021,139	1,046,802		16,950,372
Education	9,558,739	621,509	18,203		10,198,451
Engineering	18,948,148	2,524,482	603,126		22,075,756
Humanities & the Arts	21,900,441	785,892	1,321,864		24,008,197
Science	23,160,041	2,723,907	650,376		26,534,324
Social Sciences	15,663,968	1,261,116	269,885		17,194,969
Colleges Total	\$ 121,302,899	\$ 20,543,052	\$ 4,437,032	\$ -	\$ 146,282,983
Academic Support Units					
Academic Senate	87,512	8,979	-		96,491
Academic Technology	3,087,234	327,476	549,500		3,964,210
Faculty Affairs	1,242,001	109,934	-		1,351,935
Graduate & Undergraduate Programs	2,779,170	311,085	17,650		3,107,905
Office of Research	499,062	39,315	-		538,377
Student Academic Success Services	825,945	371,872	2,787,519		3,985,336
International & Extended Studies	1,006,737	10,456,205	-		11,462,942
University Library	5,550,277	845,862	669,695	1,900,000	8,965,834
Office of the Provost	2,675,220	172,379	-		2,847,599
Academic Support Units Total	\$ 17,753,158	\$ 12,643,107	\$ 4,024,364	\$ 1,900,000	\$ 36,320,629
Division Wide					
Division Wide	6,268,533	100,000	177,450		6,545,983
Division Wide - Holding	717,355	5,089,906	(217,912)		5,589,349
Division Wide Total	\$ 6,985,888	\$ 5,189,906	\$ (40,462)	\$ -	\$ 12,135,332
Work Study	\$ 558,256	\$ -	\$ -	\$ -	558,256
AAD Total Budgets	\$ 146,600,201	\$ 38,376,065	\$ 8,420,934	\$ 1,900,000	\$ 195,297,200

**Table 1-7
2015-16 All Funds Base Budget Summary**

	CSUOF	CERF	SSETF	LOTTERY	TOTAL
Colleges					
Applied Sciences & Arts	17,228,140	87,094	467,606		17,782,840
Business	11,982,866	49,771	682,535		12,715,172
Education	8,532,018	50,844	2,745		8,585,607
Engineering	16,041,506	44,857	469,432		16,555,795
Humanities & the Arts	19,474,109	84,760	1,181,620		20,740,489
Science	20,024,928	198,773	459,900		20,683,601
Social Sciences	14,477,058	97,558	269,434		14,844,050
Colleges Total	\$ 107,760,625	\$ 613,657	\$ 3,533,272	\$ -	\$ 111,907,554
Academic Support Units					
Academic Senate	87,161	8,979	-		96,140
Academic Technology	2,640,693	327,476	532,500		3,500,669
Faculty Affairs	1,078,892	107,904	-		1,186,796
Graduate & Undergraduate Programs	1,983,320	118,252	17,650		2,119,222
Office of Research	411,489	39,315	-		450,804
Student Academic Success Services	670,669	371,872	2,737,223		3,779,764
International & Extended Studies	789,940	-	-		789,940
University Library	5,087,623	745,862	648,028	1,900,000	8,381,513
Office of the Provost	1,735,035	172,379	-		1,907,414
Academic Support Units Total	\$ 14,484,822	\$ 1,892,039	\$ 3,935,401	\$ 1,900,000	\$ 22,212,262
Division Wide					
Division Wide	-	-	177,450		177,450
Division Wide - Holding	2,680,173	990,001	(95,706)		3,574,468
Division Wide Total	\$ 2,680,173	\$ 990,001	\$ 81,744	\$ -	\$ 3,751,918
Work Study	\$ 558,256	\$ -	\$ -	\$ -	558,256
AAD Total Budgets	\$ 125,483,876	\$ 3,495,697	\$ 7,550,417	\$ 1,900,000	\$ 138,429,990



Section 2

CSU Operating Fund

CSU Operating Fund

The division's base budget increased 8% over last year, mostly due to compensation adjustments and funding for enrollment growth.

Table 2-1
Academic Affairs Division Base Changes

College	2014-15 Base Budget	Compensation Adjustments	2015-16 Enrollment Funding	Other Adjustments	2015-16 Base Budget	% Δ
Applied Sciences & Arts	\$ 16,572,956	\$ 610,663	\$ -	\$ 44,521	\$ 17,228,140	4%
Business	10,776,959	388,974	464,508	352,425	11,982,866	11%
Education	7,903,079	225,369	403,570	-	8,532,018	8%
Engineering	14,004,033	337,459	1,700,014	-	16,041,506	15%
Humanities & Arts	18,700,057	774,052	-	-	19,474,109	4%
Science	19,148,385	610,418	216,125	50,000	20,024,928	5%
Social Sciences	13,945,039	480,529	51,490	-	14,477,058	4%
Academic Support Units	12,942,772	438,037		1,104,013	14,484,822	12%
Division (annual allocations)	1,969,559	394,458	1,183,763	(867,607)	2,680,173	36%
Work Study	390,779			167,477	558,256	
Totals	\$ 116,353,618	\$ 4,259,959	\$ 4,019,470	\$ 850,829	\$ 125,483,876	8%

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

Table 2-2
New Target FTES and Base Funding

College	New Target FTES			Marginal Cost of Instruction	7/1/2015 Base Adjustment		
	Resident	Non-resident	Total		Resident	Non-resident	Total
Applied Sciences & Art	-	-	-	\$ 3,657	-	-	-
Business	123	15	138	3,366	\$ 414,018	\$ 50,490	\$ 464,508
Education	-	-	-	3,489	-	-	-
Engineering	65	417	482	3,527	229,255	1,470,759	1,700,014
Humanities & Arts	-	-	-	3,157	-	-	-
Science	18	47	65	3,325	59,850	156,275	216,125
Social Sciences	15	4	19	2,710	40,650	10,840	51,490
Other	32	(10)	22	-	-	-	-
Totals	253	473	726	-	\$ 743,773	\$1,688,364	\$2,432,137

Goal FTES are funded based on residency. Resident Goal FTES are funded at \$2,600 each, and Non-resident Goal FTES are funded per the Marginal Cost of Instruction. Table 2-3 shows the changes in resident and non-resident Goal FTES over last year and associated one-time funding adjustments.

**Table 2-3
Changes to Goal FTES and Funding**

College	Goal FTES Changes			One-Time Adjustments		
	Resident	Non-resident	Total	\$2600/ Resident	Non-res @ Marginal Cost	Total One- time Adjustments
Applied Sciences & Art	(56)	16	(40)	\$ (145,600)	\$ 58,512	\$ (87,088)
Business	30	29	59	78,000	97,614	175,614
Education	(23)	5	(18)	(59,800)	17,445	(42,355)
Engineering	(22)	172	150	(57,200)	606,644	549,444
Humanities & Arts	(68)	20	(48)	(176,800)	63,140	(113,660)
Science	36	36	72	93,600	119,700	213,300
Social Sciences	(51)	23	(28)	(132,600)	62,330	(70,270)
Other	(26)	(6)	(32)	-	-	-
Totals	(180)	295	115	\$ (400,400)	\$ 1,025,385	\$ 624,985

The following tables show the changes in base and the one-time allocations to colleges and academic support units.

**Table 2-4
2015-16 CSUOF Budget Summary**

	2014-15 Base Budget	Base Adjustments	Total Base Budgets	One-Time Budgets	Total
Colleges					
Applied Sciences & Arts	16,572,956	655,184	17,228,140	1,960,991	19,189,131
Business	10,776,959	1,205,907	11,982,866	899,565	12,882,431
Education	7,903,079	628,939	8,532,018	1,026,721	9,558,739
Engineering	14,004,033	2,037,473	16,041,506	2,906,642	18,948,148
Humanities & the Arts	18,700,057	774,052	19,474,109	2,426,332	21,900,441
Science	19,148,385	876,543	20,024,928	3,135,113	23,160,041
Social Sciences	13,945,039	532,019	14,477,058	1,186,910	15,663,968
Colleges Total	\$ 101,050,508	\$ 6,710,117	\$ 107,760,625	\$ 13,542,274	\$ 121,302,899
Academic Support Units					
Academic Senate	84,498	2,663	87,161	351	87,512
Academic Technology	2,575,456	65,237	2,640,693	446,541	3,087,234
Faculty Affairs	1,038,630	40,262	1,078,892	163,109	1,242,001
Graduate & Undergraduate Programs	1,343,007	640,313	1,983,320	795,850	2,779,170
Office of Research	519,783	(108,294)	411,489	87,573	499,062
Student Academic Success Services	605,185	65,484	670,669	155,276	825,945
International & Extended Studies	490,736	299,204	789,940	216,797	1,006,737
University Library	4,688,675	398,948	5,087,623	462,654	5,550,277
Office of the Provost	1,596,802	138,233	1,735,035	940,185	2,675,220
Academic Support Units Total	\$ 12,942,772	\$ 1,542,050	\$ 14,484,822	\$ 3,268,336	\$ 17,753,158
Division Wide					
Division Wide		-	-	6,268,533	6,268,533
Division Wide - Holding	1,969,559	710,614	2,680,173	(1,962,818)	717,355
Division Wide Total	\$ 1,969,559	\$ 710,614	\$ 2,680,173	\$ 4,305,715	\$ 6,985,888
Work Study	\$ 390,779	\$ 167,477	\$ 558,256	\$ -	\$ 558,256
AAD Total Budgets	\$ 116,353,618	\$ 9,130,258	\$ 125,483,876	\$ 21,116,325	\$ 146,600,201

**Table 2-5
2015-16 CSUOF Base Budget Adjustments**

	University Base Funding Commitment	AAD Base Funding Commitment	2014-15 General Salary Increases	2015-16 General Salary Increases	Campus- Based Faculty Equity	2015-16 Enrollment Funding	AAD Base Realignment	Total Base Adjustments
Colleges								
Applied Sciences & Arts	44,521		497,377	37,967	75,319			655,184
Business		352,425	221,957	23,866	143,151	464,508		1,205,907
Education			190,719	21,924	12,726	403,570		628,939
Engineering			246,166	41,840	49,453	1,700,014		2,037,473
Humanities & the Arts			606,842	43,070	124,140			774,052
Science		50,000	468,393	68,064	73,961	216,125		876,543
Social Sciences			415,490	23,927	41,112	51,490		532,019
Colleges Total	\$ 44,521	\$ 402,425	\$ 2,646,944	\$ 260,658	\$ 519,862	\$ 2,835,707	\$ -	\$ 6,710,117
Academic Support Units								
Academic Senate			1,579	1,084				2,663
Academic Technology			39,028	26,209				65,237
Faculty Affairs		7,668	18,295	14,299				40,262
Graduate & Undergraduate Programs	350,360	180,552	37,276	27,389			44,736	640,313
Office of Research		(116,931)	3,341	5,296				(108,294)
Student Academic Success Services	64,200		-	1,284				65,484
International & Extended Studies	275,768		11,064	12,372				299,204
University Library		211,553	145,993	39,458	1,944			398,948
Office of the Provost		86,107	27,535	24,591				138,233
Academic Support Units Total	\$ 690,328	\$ 368,949	\$ 284,111	\$ 151,982	\$ 1,944	\$ -	\$ 44,736	\$ 1,542,050
Division Wide								
Division Wide								-
Division Wide - Holding	115,980	(938,851)	302,994	22,006	69,458	1,183,763	(44,736)	710,614
Division Wide Total	\$ 115,980	\$ (938,851)	\$ 302,994	\$ 22,006	\$ 69,458	\$ 1,183,763	\$ (44,736)	\$ 710,614
Work Study		\$ 167,477						167,477
AAD Total Budgets	\$ 850,829	\$ -	\$ 3,234,049	\$ 434,646	\$ 591,264	\$ 4,019,470	\$ -	\$ 9,130,258
University Funding Increase to AAD								
709 Base FTES Increase						3,615,900		3,615,900
EdD in Educational Leadership Program						403,570		403,570
General Salary Increases			3,234,049	434,646				3,668,695
Campus-Based Faculty Equity					591,264			591,264
Int'l Student Services	229,004							229,004
A to G (formerly Degree Audit)	282,400							282,400
CommUniverCity	132,160							132,160
Kinesiology Space Rental	44,521							44,521
Position Transferred from Student Affairs	46,764							46,764
Benefits Credit	115,980							115,980
Total Funding Increase	\$ 850,829	\$ -	\$ 3,234,049	\$ 434,646	\$ 591,264	\$ 4,019,470	\$ -	9,130,258

**Table 2-6
2015-16 CSUOF One-Time Budgets**

	Prior Year Roll Forward	Prior Year Encumbrances Roll Forward	Surplus Resident FTES Funding	Surplus Non-Resident FTES Funding	University One-Time Funding Commitments	AAD Division-Wide One-Time Funding Commitments	AAD Vision 2017 Planning Priorities	Total One-Time Budgets
Colleges								
Applied Sciences & Arts	1,443,623	122,849	314,600	58,512			21,407	1,960,991
Business	395,940	6,911	392,600	97,614			6,500	899,565
Education	830,862	4,732	109,200	17,445			64,482	1,026,721
Engineering	1,825,306	270,392	202,800	606,644			1,500	2,906,642
Humanities & the Arts	1,798,412	13,746	392,600	63,140			158,434	2,426,332
Science	2,125,253	214,160	579,800	119,700		91,000	5,200	3,135,113
Social Sciences	604,358	12,169	429,000	62,330			79,053	1,186,910
Colleges Total	\$ 9,023,754	\$ 644,959	\$ 2,420,600	\$ 1,025,385	\$ -	\$ 91,000	\$ 336,576	\$ 13,542,274
Academic Support Units								
Academic Senate		351						351
Academic Technology	73,740	259,624				100,000	13,177	446,541
Faculty Affairs	111,577	1,732				49,000	800	163,109
Graduate & Undergraduate Programs	154,612	49,474				586,654	5,110	795,850
Office of Research	17,471	-				68,602	1,500	87,573
Student Academic Success Services	107,171	3,105				45,000		155,276
International & Extended Studies	(275,089)	14,241			475,100		2,545	216,797
University Library	182,606	118,455					161,593	462,654
Office of the Provost	56,089	866,162				16,434	1,500	940,185
Academic Support Units Total	\$ 428,177	\$ 1,313,144	\$ -	\$ -	\$ 475,100	\$ 865,690	\$ 186,225	\$ 3,268,336
Division Wide								
Division Wide						2,778,559	3,489,974	6,268,533
Division Wide - Holding	5,368,491		(62,400)	479,115		(3,735,249)	(4,012,775)	(1,962,818)
Division Wide Total	\$ 5,368,491	\$ -	\$ (62,400)	\$ 479,115	\$ -	\$ (956,690)	\$ (522,801)	\$ 4,305,715
AAD Total Budgets	\$ 14,820,422	\$ 1,958,103	\$ 2,358,200	\$ 1,504,500	\$ 475,100	\$ -	\$ -	\$ 21,116,325
University Funding Increase to AAD								
Surplus Enrollment Funds			2,358,200	1,504,500				3,862,700
Int'l Student Services					475,100			475,100
Prior Year	14,820,422	1,958,103						16,778,525
Total Funding Increase	\$ 14,820,422	\$ 1,958,103	\$ 2,358,200	\$ 1,504,500	\$ 475,100	\$ -	\$ -	21,116,325

**Table 2-7
2015-16 CSUOF New Resources Summary**

BASE BUDGET RESOURCES	FACULTY	CHAIRS / DIRECTORS	MPP	SUPPORT STAFF	WORK STUDY	OE	TOTAL
BASE RESOURCES							
Beginning Base Budgets	83,816,479	4,288,088	5,775,333	16,615,568	390,779	5,696,375	116,582,622
Base Budget Adjustments:							
14-15 Contractual Salary Increases	2,542,406	95,582	116,898	479,163			3,234,049
15-16 Contractual Salary Increases			83,533	351,113			434,646
15-16 Campus Based Faculty Equity	591,264						591,264
709 Base FTES Increase	3,615,900						3,615,900
A to G (formerly Degree Audit)				275,400		7,000	282,400
EdD (16 FTES)	403,570						403,570
CommUniverCity	92,160			22,500		17,500	132,160
Kinesiology Space Rental						44,521	44,521
Position transferred from Student Affairs				46,764			46,764
Benefits Credit						115,980	115,980
Base Realignment	(841,344)	120,137	(368,379)	631,693	167,477	290,416	-
FINAL BASE BUDGET	\$ 90,220,435	\$ 4,503,807	\$ 5,607,385	\$ 18,422,201	\$ 558,256	\$ 6,171,792	\$ 125,483,876
ONE-TIME RESOURCES							
Prior-Year Roll Forwards *						16,778,525	16,778,525
907 Surplus Resident FTES	2,358,200						2,358,200
295 Surplus Non-Resident FTES	1,504,500						1,504,500
Non-Resident International Recruitment				194,000		281,100	475,100
TOTAL ONE-TIME RESOURCES	\$ 3,862,700	\$ -	\$ -	\$ 194,000	\$ -	\$ 17,059,625	\$ 21,116,325
TOTAL BASE & ONE-TIME RESOURCES	\$ 94,083,135	\$ 4,503,807	\$ 5,607,385	\$ 18,616,201	\$ 558,256	\$ 23,231,417	\$ 146,600,201
* Prior-Year Roll Forward Details:							
Encumbrances Roll Forward		\$ 1,958,103					
Academic Affairs Vision 2017 Planning Priorities		5,010,755					
Chancellor's Office Designated Programs		308,927					
Faculty Recruitment / Start-Up / Research		4,376,945					
Equipment & Space Renovation		3,257,650					
Reserves & Others		1,866,145					
		<u>\$ 16,778,525</u>					



Section 3

Continuing Education Revenue Fund

Continuing Education Revenue Fund (CERF)

CERF resources are generated via the College of International and Extended Studies (CIES) unit. CIES coordinates continuing education for credit and non-credit programs for San José State University. CERF revenues are distributed to each division that provides services to Open University, Summer/Winter Intersession, Special Session, and Spartans Online courses and to programs for which the Operating Fund is being reimbursed. The Academic Affairs Division receives 87%, Administration and Finance Division receives 11%, Student Affairs Division receives 1.5%, and university-wide receives 0.5% for Chancellor's Office charges. This distribution method enables the university to fairly recover costs to the Operating Fund.

Since 2013-14, colleges have been receiving Open University funding in Operating Fund, instead of CERF, at a rate of \$2,600 per annualized FTES. This includes a salary portion (\$2,225) and an operating expense portion (\$375).

Continuing Education Revenue projections and distributions for 2015-16 for each program type is summarized in Table 3-1.

Table 3-1
2015-16 Projected CERF Revenues and their Distribution

	Special Session	Summer Intersession	Winter Intersession	Open University	Spartans Online	Total
Projected Revenue *	19,184,034	6,970,316	1,981,649	2,654,313	260,610	31,050,922
Distribution						
Provost	383,681	1,951,688	554,862	-	5,212	2,895,443
International and Extended Studies	3,644,966	1,324,360	376,513	-	172,003	5,517,842
Administration and Finance Division	2,110,244	766,735	217,981	291,974	28,667	3,415,601
Student Affairs Division	287,761	104,555	29,725	39,815	3,909	465,764
Chancellor's Office	95,920	34,852	9,908	13,272	1,303	155,255
Total Overhead	6,522,572	4,182,190	1,188,989	345,061	211,094	12,449,905
University Holding	-	-	-	2,309,252	-	2,309,252
Colleges	12,661,462	2,788,126	792,660	-	49,516	16,291,764

* From CIES 2015-16 business plan.

Library Operations Support

The Library provides support to all SJSU matriculated students, as well as Open University and Special Session students. The Library receives an annual allocation based on 3.43% of the colleges' share of Special Session revenue and 5.34% of the colleges' Open University allocations. All tables in Section 3 exclude these allocations to the Library for 2015-16.

**Table 3-2
2015-16 CERF Budget Summary**

	Projected Revenue Distribution [1]	2015-16 Division Allocations [2]	2015-16 One-Time Allocations	Total
Colleges				
Applied Sciences & Arts	8,413,547	87,094	1,104,366	9,605,007
Business	2,573,337	49,771	398,031	3,021,139
Education	450,780	50,844	119,885	621,509
Engineering	1,748,703	44,857	730,922	2,524,482
Humanities & the Arts	525,818	84,760	175,314	785,892
Science	1,636,005	198,773	889,129	2,723,907
Social Sciences	943,574	97,558	219,984	1,261,116
Colleges Total	\$ 16,291,764	\$ 613,657	\$ 3,637,631	\$ 20,543,052
Academic Support Units				
Academic Senate		8,979	-	8,979
Academic Technology		327,476	-	327,476
Faculty Affairs		107,904	2,030	109,934
Graduate & Undergraduate Programs		118,252	192,833	311,085
Office of Research		39,315	-	39,315
Student Academic Success Services		371,872	-	371,872
International & Extended Studies	5,517,842	-	4,938,363	10,456,205
University Library		745,862	100,000	845,862
Office of the Provost		172,379	-	172,379
Academic Support Units	\$ 5,517,842	\$ 1,892,039	\$ 5,233,226	\$ 12,643,107
Division Wide				
Division Wide		990,000	100,000	1,090,000
Division Wide - Holding	2,895,443	[3] (3,495,696)	[4] 4,700,159	4,099,906
Division Wide Total	\$ 2,895,443	\$ (2,505,696)	\$ 4,800,159	\$ 5,189,906
AAD Total Budget	\$ 24,705,049	\$ -	\$ 13,671,016	\$ 38,376,065

Notes:

[1] Projected revenues were based off of 2015-2016 CIES business plan using 2014-2015 actual distribution percentages.

[2] Allocations include ongoing support for AAD base-funded positions, and 14-15 and 15-16 Staff GSI.

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

[4] Includes \$1.8 million operating reserves and \$3 million capital funds pledged to the university.

**Table 3-3
2015-16 Division CERF Base Allocations**

	2014-15 Base Allocations	2014-15 General Salary Increases	2015-16 General Salary Increases	AAD Base Adjustments	2015-16 Total Base Allocations
Colleges					
Applied Sciences & Arts	85,984	660	450		87,094
Business	47,215	1,512	1,044		49,771
Education	48,288	1,356	1,200		50,844
Engineering	43,303	630	924		44,857
Humanities & the Arts	83,356	1,404			84,760
Science	192,881	4,008	1,884		198,773
Social Sciences	92,690	2,884	1,984		97,558
Colleges Total	\$ 593,717	\$ 12,454	\$ 7,486	\$ -	\$ 613,657
Academic Support Units					
Academic Senate	8,546	257	176		8,979
Academic Technology	315,049	7,436	4,991		327,476
Faculty Affairs	103,430	2,033	1,589	852	107,904
Graduate & Undergraduate Programs	139,232	4,676	1,825	(27,481)	118,252
Office of Research	48,888	558	297	(10,428)	39,315
Student Academic Success Services	350,548	5,388	5,904	10,032	371,872
International & Extended Studies					-
University Library	712,381	16,230	11,728	5,523	745,862
Office of the Provost	157,013	3,197	2,715	9,454	172,379
Academic Support Units	\$ 1,835,087	\$ 39,775	\$ 29,225	\$ (12,048)	\$ 1,892,039
Division Wide					
Division Wide	1,117,617			(127,617)	990,000
Division Wide - Holding	(3,546,421)	(52,229)	(36,711)	139,665	(3,495,696)
Division Wide Total	\$ (2,428,804)	\$ (52,229)	\$ (36,711)	\$ 12,048	\$ (2,505,696)
AAD Total Budgets	\$ -	\$ -	\$ -	\$ -	\$ -

**Table 3-4
2015-16 CERF One-Time Budgets**

	Prior Year Roll Forward	AAD Division-Wide One-Times	Total One-Time Budgets
Colleges			
Applied Sciences & Arts	1,031,369	72,997	1,104,366
Business	398,031		398,031
Education	119,885		119,885
Engineering	730,922		730,922
Humanities & the Arts	175,314		175,314
Science	889,129		889,129
Social Sciences	219,984		219,984
Colleges Total	\$ 3,564,634	\$ 72,997	\$ 3,637,631
Academic Support Units			
Academic Senate			-
Academic Technology			-
Faculty Affairs		2,030	2,030
Graduate & Undergraduate Programs	192,833		192,833
Office of Research			-
Student Academic Success Services			-
International & Extended Studies *	4,938,363		4,938,363
University Library		100,000	100,000
Office of the Provost			
Academic Support Units	\$ 5,131,196	\$ 102,030	\$ 5,233,226
Division Wide			
Division Wide		100,000	100,000
Division Wide - Holding	4,975,186	(275,027)	4,700,159
Division Wide Total	\$ 4,975,186	\$ (175,027)	\$ 4,800,159
AAD Total Budgets	\$ 13,671,016	\$ -	\$ 13,671,016

* Balance roll forward of \$2,477,931 in the CIES Operations Fund transferred to AAD Division-Wide per Memorandum of Understanding.



Section 4

Student Success, Excellence and Technology Fee

Student Success, Excellence and Technology Fee (SSETF)

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

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

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

For 2015-16, student leaders and campus leadership determined that there would be no increases to any component of the unbundled student success fee with the exception of a provision that allows for an annual inflation adjustment based on the Higher Education Price Index. The inflation adjustment this year is \$9 per term. Table 4-1 shows the fee schedule for 2015-16:

**Table 4-1
SSETF Fee Schedule**

Fee Type	Summer 2015	AY 2015-16
SSETF – IRA	\$101.00	\$151.50
SSETF – Student Success	81.00	121.50
SSETF – Course Support	21.00	31.00

As noted in Section 1, the division is now authorized to allocate SSETF Course Support funds per its own practices, separate from the request-based process used in the other two SSETF funds. Requests for those funds will continue to be managed centrally and subject to review by the Campus Fee Advisory Committee (CFAC).

The division developed an allocation method for SSETF Course Support funds that intends to balance flexibility with the desire to adjust the allocations each year for changing enrollment levels and for inflation. Enrollment-based allocations are based on both Target and Goal FTES, so there are both base (Target) and one-time (Goal) budget adjustments. College deans have the authority to determine the allocation of SSETF Course Support funds to their departments. The use of these funds is limited to activities that support direct instruction. A detail allocation plan will be published on the [Academic Planning and Budgets website](#) to demonstrate accountability to the CFAC and the student body.

The following tables show the allocations and projects supported in each SSETF fund.

**Table 4-2
2015-16 SSETF Budget Summary**

	SSETF IRA	SSETF Student Success	SSETF Course Support	Total
Colleges				
Applied Sciences & Arts	57,911	189,528	279,337	526,776
Business	-	448,250	598,552	1,046,802
Education	-	5,034	13,169	18,203
Engineering	-	215,992	387,134	603,126
Humanities & the Arts	484,893	267,866	569,105	1,321,864
Science	-	117,988	532,388	650,376
Social Sciences	85,248	178,669	5,968	269,885
Colleges Total	\$ 628,052	\$ 1,423,327	\$ 2,385,653	\$ 4,437,032
Academic Support Units				
Academic Technology	-	549,500	-	549,500
Graduate & Undergraduate Programs	17,650	-	-	17,650
Student Academic Success Services	-	2,787,519	-	2,787,519
University Library	669,695	-	-	669,695
Academic Support Units Total	\$ 687,345	\$ 3,337,019	\$ -	\$ 4,024,364
Division Wide				
Division Wide	-	177,450	-	177,450
Division Wide - Holding	15,832	-	(233,744)	(217,912)
Division Wide Total	\$ 15,832	\$ 177,450	\$ (233,744)	\$ (40,462)
AAD Total Budgets	\$ 1,331,229	\$ 4,937,796	\$ 2,151,909	\$ 8,420,934

**Table 4-3
2015-16 SSETF – IRA Budget Summary**

	2014-15 Base Budget	2014-15 General Salary Increases	2015-16 General Salary Increases	Base Adjustments	Total Base Budgets	Prior Year Encumbrance Allocations	Total
Colleges							
Applied Sciences & Arts	57,886				57,886	25	57,911
Humanities & the Arts	417,421	1,602	1,098		420,121	64,772	484,893
Social Sciences	102,635			(17,650)	84,985	263	85,248
Colleges Total	\$ 577,942	\$ 1,602	\$ 1,098	\$ (17,650)	\$ 562,992	\$ 65,060	\$ 628,052
Academic Support Units							
Graduate & Undergraduate Programs	-			17,650	17,650		17,650
University Library	639,112	5,256	3,660		648,028	21,667	669,695
Academic Support Units Total	\$ 639,112	\$ 5,256	\$ 3,660	\$ 17,650	\$ 665,678	\$ 21,667	\$ 687,345
Division Wide							
Division Wide					-		-
Division Wide - Holding	15,100		732		15,832		15,832
Division Wide Total	\$ 15,100	\$ -	\$ 732	\$ -	\$ 15,832	\$ -	\$ 15,832
AAD Total Budgets	\$ 1,232,154	\$ 6,858	\$ 5,490	\$ -	\$ 1,244,502	\$ 86,727	\$ 1,331,229

**Table 4-4
2015-16 SSETF – Student Success Budget Summary**

	2014-15 Base Budget	2014-15 General Salary Increases	2015-16 General Salary Increases	Base Adjustments	Total Base Budgets	Prior Year Encumbrance Allocations	Approved Continuation Funding	2015-16 One-Time Allocations	Total
Colleges									
Applied Sciences & Arts	186,041	1,932	1,332		189,305	223			189,528
Business	104,583				104,583	15,879	9,788	318,000	448,250
Education	-				-	5,034			5,034
Engineering	210,652	3,168	2,172		215,992				215,992
Humanities & the Arts	265,850		2,016		267,866				267,866
Science	93,825				93,825	867	23,296		117,988
Social Sciences	177,709		960		178,669				178,669
Colleges Total	\$ 1,038,660	\$ 5,100	\$ 6,480	\$ -	\$ 1,050,240	\$ 22,003	\$ 33,084	\$ 318,000	\$ 1,423,327
Academic Support Units									
Academic Technology	532,500				532,500	17,000			549,500
Student Academic Success Services	2,685,163	49,688	24,252	(21,880)	2,737,223	12,413	37,883		2,787,519
Academic Support Units Total	\$ 3,217,663	\$ 49,688	\$ 24,252	\$ (21,880)	\$ 3,269,723	\$ 29,413	\$ 37,883	\$ -	\$ 3,337,019
Division Wide									
Division Wide	177,450				177,450				177,450
Division Wide - Holding	-				-				-
Division Wide Total	\$ 177,450	\$ -	\$ -	\$ -	\$ 177,450	\$ -	\$ -	\$ -	\$ 177,450
AAD Total Budgets	\$ 4,433,773	\$ 54,788	\$ 30,732	\$ (21,880)	\$ 4,497,413	\$ 51,416	\$ 70,967	\$ 318,000	\$ 4,937,796

**Table 4-5
2015-16 SSETF – Course Support Budget Summary**

	2014-15 Base Budget	2014-15 General Salary Increases	2015-16 General Salary Increases	Base Adjustments	Total Base Budgets	Prior Year Encumbrance Allocations	Approved Continuation Funding	2015-16 One-Time Allocations	Total
Colleges									
Applied Sciences & Arts	232,568			(12,153)	220,415	50,702		8,220	279,337
Business	491,552	4,529	2,988	78,883	577,952			20,600	598,552
Education	3,095			(350)	2,745	10,330		94	13,169
Engineering	161,203			92,237	253,440	72,277	42,667	18,750	387,134
Humanities & the Arts	508,102		333	(14,802)	493,633	57,175		18,297	569,105
Science	345,724			20,351	366,075	24		166,289	532,388
Social Sciences	5,535			245	5,780			188	5,968
Colleges Total	\$ 1,747,779	\$ 4,529	\$ 3,321	\$ 164,411	\$ 1,920,040	\$ 190,508	\$ 42,667	\$ 232,438	\$ 2,385,653
Division Wide									
Division Wide	-				-				-
Division Wide - Holding	-		111	(111,649)	(111,538)		(42,667)	(79,539)	(233,744)
Division Wide Total	\$ -	\$ -	\$ 111	\$ (111,649)	\$ (111,538)	\$ -	\$ (42,667)	\$ (79,539)	\$ (233,744)
AAD Total Budgets	\$ 1,747,779	\$ 4,529	\$ 3,432	\$ 52,762	\$ 1,808,502	\$ 190,508	\$ 0	\$ 152,899	\$ 2,151,909



Section 5

Designated Base Allocations

Designated Base

The division has established a number of designated base initiatives over the years to support its academic mission. The associated funding is incorporated into a unit's base budget, but is listed separately to remind units of the specific items these funds are meant to support.

**Table 5-1
2015-16 Designated Base**

UNIT	DESIGNATED FUNDING	CSUOF	CERF	TOTAL
Applied Sci & Arts	Reserve Officers' Training Corps (ROTC)	5,500	-	5,500
Education	Master Teacher Contract	165,000	-	165,000
	Coordinator Teacher Education	354,442	-	354,442
	Teacher Licensure Requirements	287,905	-	287,905
	EdD in Education Leadership	751,120	-	751,120
		1,558,467	-	1,558,467
Engineering	Minority Engineering Program	32,177	-	32,177
Humanities & the Arts	Marching Band	47,500	-	47,500
Science	CSU Louis Stokes Alliance for Minority Participation (LSAMP)	55,000	-	55,000
	Biotech Staff Support	40,000	-	40,000
	CSU Program for Educ & Research in Biotechnology (CSUPERB)	8,000	-	8,000
	Math Laboratory	10,500	-	10,500
	Radioactive Materials Licensing Fee	6,500	-	6,500
		120,000	-	120,000
Social Sciences	Global Studies	28,584	-	28,584
Academic Technology	Academic Technology Initiative	103,575	-	103,575
	E Campus	236,648	45,076	281,724
	Instructional Technology	71,017	-	71,017
	Learning Management System/Canvas	259,414	-	259,414
	Learning Management System/Student Assistant Support	75,000	-	75,000
	Software Licenses	98,797	-	98,797
	Academic Technology Computer Center	248,251	9,280	257,531
		1,092,702	54,356	1,147,058
Faculty Affairs	Diversity Master Plan	18,250	-	18,250
	Faculty Training	2,000	-	2,000
		20,250	-	20,250
Center for Faculty Development (CFD)	Instructional Designer	117,601	13,067	130,668
	New Faculty Orientation	20,000	-	20,000
	CFD Operating Expense	291,299	29,086	320,385
		428,900	42,153	471,053
Office of Research	Associate Dean of Research	127,404	12,600	140,004
	Graduate Equity Fellowships	-	-	-
	University Memberships	6,151	-	6,151
		133,555	12,600	146,155
Institutional Effectiveness & Analytics	Beacon Survey	7,500	-	7,500
	Collegiate Learning Assessment (CLA) Faculty Incentives	6,500	-	6,500
	Cognos Licensing	23,736	-	23,736
	National Student Engagement	13,000	-	13,000
		50,736	-	50,736

UNIT	DESIGNATED FUNDING	CSUOF	CERF	TOTAL
Student Academic	Advising Council Survey	5,200	-	5,200
Success Services	Equal Opportunity Program (EOP) Tutors	60,000	-	60,000
		65,200	-	65,200
Graduate & Undergraduate Programs	CCLL (Center for Community Learning & Leadership)	61,528	6,836	68,364
	CCLL S4 Database Support	9,000	-	9,000
	CommUniverCity	133,180	-	133,180
	Cognition	37,500	-	37,500
	Graduate Equity Fellowships & Memberships	7,375	-	7,375
	Degree Audit Project	672,112	-	672,112
	Accreditation Program Reviews	9,000	-	9,000
	Program Review / External Reviewers	11,000	-	11,000
	Academic Scheduling	223,187	24,560	247,747
	Academic Scheduling Software	15,000	-	15,000
		1,178,882	31,396	1,210,278
International & Extended Studies	International Program & Services	485,588	-	485,588
	International Student Services	229,004	-	229,004
	Global Studies	28,584	-	28,584
		743,176	-	743,176
Provost's Office	Council of Colleges of Arts and Sciences	-	-	-
	Honors Convocation	32,000	-	32,000
	Events	5,000	-	5,000
	Staff Development	15,000	-	15,000
	Travel	3,000	-	3,000
		55,000	-	55,000
Total		5,560,629	140,505	5,701,134



Section 6

Work Study Allocations

**Table 6-1
2015-16 Work Study Allocations with History**

COLLEGE/AREA	2012-13	2013-14	2014-2015	2015-16 ALLOCATIONS
Applied Sciences & Arts	48,256	48,256	51,980	51,980
Business	40,266	40,266	43,374	43,374
Education	48,168	48,168	51,887	51,887
Engineering	15,751	15,751	33,124	33,124
Humanities & the Arts	55,075	55,075	59,326	59,326
Science	31,262	31,262	33,675	33,675
Social Sciences	44,005	44,005	47,401	47,401
Subtotal	\$ 282,783	\$ 282,783	\$ 320,767	\$ 320,767
Academic Technology	11,500	11,500	12,388	12,388
Faculty Affairs	10,000	10,000	10,772	10,772
Graduate Studies & Research	-	-	-	-
Institutional Effectiveness & Analytics	17,349	17,349	18,688	18,688
International & Extended Studies	4,211	4,211	4,536	4,536
Student Academic Success Services	70,651	70,651	76,104	76,104
Undergraduate Studies	10,000	10,000	10,772	10,772
University Library	90,000	90,000	96,946	96,946
AAD Reserve	6,763	6,763	7,285	7,285
Total	\$ 503,257	\$ 503,257	\$ 558,258	\$ 558,258
UGS-Ctr for Comm Lrng & Ldrshp (CCLL)				
America Reads Program	10,000	-	[1]	

Notes:

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

Footnotes:

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



Section 7

One-Time Division-Wide Allocations

**Table 7-1
2015-16 One-Time Division-Wide Allocations**

UNIT	DESCRIPTION	CSUOF SALARY	CSUOF OE	CERF OE	Total
Applied Sciences & Arts	Occupational Therapy Teach Out			72,997	72,997
Science	NMR and Centrifuges Equipment		91,000		91,000
Academic Technology	Proctor U		100,000		100,000
Faculty Affairs	Interfolio		24,000		24,000
	eDossiers		25,000		25,000
	Summer Student Assistants			2,030	2,030
		-	49,000	2,030	51,030
Graduate & Undergraduate Programs	Assessment Director	54,548			54,548
	Assessment Facilitators	80,038			80,038
	Astra (Cloud)		5,000		5,000
	Board of General Studies (BOGS)	91,472			91,472
	Campus Compact Membership		11,000		11,000
	Program Planning Committee Chair	11,434			11,434
	Program Planning Self Study	57,168			57,168
	Graduate Studies Thesis Reviewers		15,000		15,000
	Graduate Studies Support	22,867			22,867
	Undergraduate Studies (UGS) Committee Chair	11,434			11,434
	UNVS 96G Course	4,444			4,444
	Veteran's Project	5,717			5,717
	Writing Skills Test (WST) Coordinator	31,367			31,367
		370,489	31,000	-	401,489
Accreditation	Professional Accreditation Program Dues		76,550		76,550
	WASC Campus Fee		36,947		36,947
	WASC General Education Assessment Program	28,584			28,584
	WASC Task Force Faculty Chair	28,584			28,584
	WASC Regional Workshops team travel	14,500			14,500
		71,668	113,497	-	185,165
Office of Research	Institutional Animal Care and Use Committee (IACUC) Faculty Assigned Time	57,168			57,168
	Instructional Review Board (IRB) Chair	11,434			11,434
		68,602	-	-	68,602
Student Academic Success Services	Summer Advising		45,000		45,000
University Library	Faculty Research Support Fund			100,000	100,000
Office of the Provost	Leadership Discovery Group	11,434	5,000		16,434
		11,434	5,000	-	16,434
Division-Wide	4th Street Lease			100,000	100,000
	Academic Senate Policy Chairs	125,770			125,770
	California Faculty Association (CFA) Chapter Representatives	28,584			28,584
	Compensation / Workforce Planning	162,000			162,000
	Employee Accomodations (EARC)		32,000		32,000
	Move Allowance		100,000		100,000

UNIT	DESCRIPTION	CSUOF SALARY	CSUOF OE	CERF OE	Total
Division-Wide	MPP / Faculty On-boarding Program	57,000	50,000		107,000
(Continued)	Leadership Transitions	60,000			60,000
	Public Address System		50,000		50,000
	Provost's Priorities		315,000		315,000
	Risk Management		100,000		100,000
	Sabbaticals	886,104			886,104
	Space Renovation / Moving		250,000		250,000
	Sustainability Tracking, Assessment, and Ratings System (STARS) Recertification	8,717			8,717
	University Council of Chairs and Directors (UCCD) Chair	11,434	2,000		13,434
	University Faculty Athletic Representative	22,867			22,867
	Wireless Devices		10,800		10,800
	Cybersecurity and Big Data Initiative Director	110,000			110,000
		1,472,476	909,800	100,000	2,482,276
Faculty Development	Research, Scholarship, and Creative Activity	187,000	170,000		357,000
Grants	Undergraduate Research Grants		45,000		45,000
		187,000	215,000	-	402,000
TOTAL DIVISION-WIDE ONE-TIME COMMITMENTS		\$ 2,181,669	\$ 1,559,297	\$ 275,027	\$ 4,015,993

**Table 7-2
2015-16 Distribution of Sabbatical Leaves**

COLLEGE/AREA	.50 AY Sabbaticals funded by Colleges*	1.0 Semester Sabbaticals funded by AAD	Total Sabbaticals
Applied Sciences & Arts	2	7	9
Business		2	2
Education		1	1
Engineering	1	4	5
Humanities & the Arts		7	7
Science	1	3	4
Social Sciences	3	7	10
Total	7	31	38

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



Section 8

Appendix

**Table 8-1
2014-15 All Funds Year-End Balances**

	Applied Sciences & Arts	Business	Education	Engineering	Humanities & the Arts	Science	Social Sciences	Total Academic Colleges	Academic Support Units	Division-Wide	Total Academic Affairs
Year-End Balances											
CSUOF	\$ 1,443,623	\$ 400,939	\$ 830,862	\$ 1,825,306	\$ 1,798,412	\$ 2,125,253	\$ 604,358	\$ 9,028,753	\$ 729,614	\$ 5,062,055	\$ 14,820,422
CERF	981,720	352,884	119,029	720,366	171,793	870,172	219,202	\$ 3,435,166	7,308,191	2,378,800	\$ 13,122,157
Lottery			8,122					\$ 8,122	9,633		17,755
Total Year-End Balances	\$ 2,425,343	\$ 753,823	\$ 958,013	\$ 2,545,672	\$ 1,970,205	\$ 2,995,425	\$ 823,560	\$ 12,472,041	\$ 8,047,438	\$ 7,440,855	\$ 27,960,334
Restricted Use:											
CIES Operating Reserve								\$ -	\$ 2,215,304		\$ 2,215,304
CIES Moving Fund								-	1,254,069		1,254,069
Study Abroad Program								-	584,623		584,623
Early Start Program								-	160,033		160,033
Lottery - Pre Doctoral Program								-	8,987		8,987
Subtotal - Restricted Use	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,223,016	\$ -	\$ 4,223,016
Recurring Reserves:											
Reserves	\$ 981,720		\$ 119,029	\$ 720,366	\$ 350,420	\$ 870,172	\$ 144,301	\$ 3,186,008	\$ 491,740	\$ 1,750,000	\$ 5,427,748
Building Reserves								-	2,477,931	628,800	3,106,731
Division-Wide Initiatives								-	427,220	801,799	1,229,019
Subtotal - Recurring Reserves	\$ 981,720	\$ -	\$ 119,029	\$ 720,366	\$ 350,420	\$ 870,172	\$ 144,301	\$ 3,186,008	\$ 3,396,891	\$ 3,180,599	\$ 9,763,498
Continuing Projects:											
AA Planning Priorities											
21st Century Teaching & Learning Spaces								\$ -	\$ 2,190	\$ 2,169,528	\$ 2,171,718
Educational Excellence		40,000		60,000	152,960			252,960		1,247,040	1,500,000
RSCA and Professional Development	170,312	115,953		111,572	170,640	6,888	169,656	745,021		594,016	1,339,037
Faculty Recruitment & Start-up	972,011	140,000	780,862		887,848	1,498,015	64,000	4,342,736			4,342,736
Faculty Research & Development			20,000		63,651		75,000	158,651		232,000	438,146
Chancellor's Office's Designated Programs					18,637	14,350		32,987	47,495	17,672	308,927
Equipment, Space, Renovation & Moving	301,300	216,410	30,000	1,653,734	259,541	560,500	62,500	3,083,985	250,138		3,334,123
Program Development & Pending Payments		241,460			66,508	45,500	308,103	661,571	145,175		806,746
Subtotal - Continuing Projects	\$ 1,443,623	\$ 753,823	\$ 830,862	\$ 1,825,306	\$ 1,619,785	\$ 2,125,253	\$ 679,259	\$ 9,277,911	\$ 703,266	\$ 4,260,256	\$ 14,241,433
Total Earmarked	\$ 2,425,343	\$ 753,823	\$ 949,891	\$ 2,545,672	\$ 1,970,205	\$ 2,995,425	\$ 823,560	\$ 12,463,919	\$ 8,323,173	\$ 7,440,855	\$ 28,227,947
Net Balance (return or recover from central)	\$ -	\$ -	\$ 8,122	\$ -	\$ -	\$ -	\$ -	\$ 8,122	\$ (275,735) *	\$ -	\$ (267,613)

*International Programs & Services incurred a \$275K deficit due to the delay in funding for the International Student Services support and non-resident international student recruitment initiative.

Table 8-2
2015-16 Base Positions, Salaries, and Operating Expenses

COLLEGE/AREA	CSUOF		SSETF (All)		CERF		LOTTERY	ALL FUNDS TOTAL	
	FTE POS	BASE FUNDING	FTE POS	BASE FUNDING	FTE POS	BASE FUNDING	BASE FUNDING	FTE POS	BASE FUNDING
APPLIED SCIENCES & ARTS									
Tenured & Probationary Faculty	121.87	10,212,443	-	-				121.87	10,212,443
Temporary Faculty	64.87	3,708,745	-	-				64.87	3,708,745
Total Instructional Faculty	186.74	\$ 13,921,188	-	\$ -	-	\$ -	\$ -	186.74	\$ 13,921,188
Department Chairs/Directors	8.10	988,617	-	-				8.10	988,617
Management Personnel	1.85	336,175	-	-				1.85	336,175
Support Staff	31.28	1,665,988	1.50	82,920	2.00	87,094 *		34.78	1,836,002
Total Salary Allocation	227.97	\$ 16,911,968	1.50	\$ 82,920	2.00	\$ 87,094	\$ -	231.47	\$ 17,081,982
Operating Expense		316,172		384,686					700,858
Total Base Allocation	227.97	\$ 17,228,140	1.50	\$ 467,606	2.00	\$ 87,094	\$ -	231.47	\$ 17,782,840
BUSINESS									
Tenured & Probationary Faculty	81.01	8,842,709	-	-				81.01	8,842,709
Temporary Faculty	24.07	1,375,858	-	185				24.07	1,376,043
Total Instructional Faculty	105.08	\$ 10,218,567	-	\$ 185	-	\$ -	\$ -	105.08	\$ 10,218,752
Department Chairs/Directors	3.20	457,481	-	-				3.20	457,481
Management Personnel	2.00	355,608	-	-				2.00	355,608
Support Staff	16.10	860,427	2.00	152,340	1.00	49,771 *		19.10	1,062,538
Total Salary Allocation	126.38	\$ 11,892,083	2.00	\$ 152,525	1.00	\$ 49,771	\$ -	129.38	\$ 12,094,379
Operating Expense		90,783		530,010					620,793
Total Base Allocation	126.38	\$ 11,982,866	2.00	\$ 682,535	1.00	\$ 49,771	\$ -	129.38	\$ 12,715,172
EDUCATION									
Tenured & Probationary Faculty	48.95	4,099,712	-	-				48.95	4,099,712
Temporary Faculty	40.13	2,294,089	-	-				40.13	2,294,089
Total Instructional Faculty	89.08	\$ 6,393,801	-	\$ -	-	\$ -	\$ -	89.08	\$ 6,393,801
Department Chairs/Directors	4.40	526,464	-	-				4.40	526,464
Management Personnel	3.00	401,004	-	-				3.00	401,004
Support Staff	15.13	742,052	-	-	1.00	50,844		16.13	792,896
Total Salary Allocation	111.61	\$ 8,063,321	-	\$ -	1.00	\$ 50,844	\$ -	112.61	\$ 8,114,165
Operating Expense		468,697		2,745					471,442
Total Base Allocation	111.61	\$ 8,532,018	-	\$ 2,745	1.00	\$ 50,844	\$ -	112.61	\$ 8,585,607
ENGINEERING									
Tenured & Probationary Faculty	82.70	8,243,880	-	-				82.70	8,243,880
Temporary Faculty	80.03	4,575,019	1.84	105,016				81.86	4,680,035
Total Instructional Faculty	162.73	\$ 12,818,899	1.84	\$ 105,016	-	\$ -	\$ -	164.56	\$ 12,923,915
Department Chairs/Directors	3.80	503,450	-	-				3.80	503,450
Management Personnel	2.79	410,453	-	-				2.79	410,453
Support Staff	29.66	1,745,985	2.00	110,976	1.00	44,857 *		32.66	1,901,818
Total Salary Allocation	198.98	\$ 15,478,787	3.84	\$ 215,992	1.00	\$ 44,857	\$ -	203.81	\$ 15,739,636
Operating Expense		562,719		253,440					816,159
Total Base Allocation	198.98	\$ 16,041,506	3.84	\$ 469,432	1.00	\$ 44,857	\$ -	203.81	\$ 16,555,795
HUMANITIES & THE ARTS									
Tenured & Probationary Faculty	117.48	9,831,934	-	-				117.48	9,831,934
Temporary Faculty	102.03	5,832,588	1.16	66,464				103.19	5,899,052
Total Instructional Faculty	219.51	\$ 15,664,522	1.16	\$ 66,464	-	\$ -	\$ -	220.67	\$ 15,730,986
Department Chairs/Directors	6.40	748,379	-	-				6.40	748,379
Management Personnel	4.00	492,156	-	-				4.00	492,156
Support Staff	38.11	2,025,262	4.69	239,960	2.00	84,760		44.80	2,349,982
Total Salary Allocation	268.02	\$ 18,930,319	5.85	\$ 306,424	2.00	\$ 84,760	\$ -	275.87	\$ 19,321,503
Operating Expense		543,790		875,196					1,418,986
Total Base Allocation	268.02	\$ 19,474,109	5.85	\$ 1,181,620	2.00	\$ 84,760	\$ -	275.87	\$ 20,740,489

COLLEGE/AREA	CSUOF		SSETF (All)		CERF		LOTTERY	ALL FUNDS TOTAL	
	FTE POS	BASE FUNDING	FTE POS	BASE FUNDING	FTE POS	BASE FUNDING	BASE FUNDING	FTE POS	BASE FUNDING
SCIENCE									
Tenured & Probationary Faculty	123.55	10,760,539	-	-				123.55	10,760,539
Temporary Faculty	61.81	3,533,462	-	-				61.81	3,533,462
Total Instructional Faculty	185.36	\$ 14,294,001	-	\$ -	-	\$ -	\$ -	185.36	\$ 14,294,001
Department Chairs/Directors	5.20	632,890	-	-				5.20	632,890
Management Personnel	6.15	766,989	-	-				6.15	766,989
Support Staff	51.89	3,290,117	-	-	4.38	198,773		56.27	3,488,890
Total Salary Allocation	248.60	\$ 18,983,997	-	\$ -	4.38	\$ 198,773	\$ -	252.98	\$ 19,182,770
Operating Expense		1,040,931		459,900					1,500,831
Total Base Allocation	248.60	\$ 20,024,928	-	\$ 459,900	4.38	\$ 198,773	\$ -	252.98	\$ 20,683,601
SOCIAL SCIENCES									
Tenured & Probationary Faculty	112.84	9,358,682	-	-				112.84	9,358,682
Temporary Faculty	52.98	3,029,045	-	-				52.98	3,029,045
Total Instructional Faculty	165.82	\$ 12,387,727	-	\$ -	-	\$ -	\$ -	165.82	\$ 12,387,727
Department Chairs/Directors	5.80	646,526	-	-				5.80	646,526
Management Personnel	3.00	388,464	-	-				3.00	388,464
Support Staff	18.37	908,105	1.00	48,960	1.95	97,558 *		21.32	1,054,623
Total Salary Allocation	192.99	\$ 14,330,822	1.00	\$ 48,960	1.95	\$ 97,558	\$ -	195.94	\$ 14,477,340
Operating Expense		146,236		220,474					366,710
Total Base Allocation	192.99	\$ 14,477,058	1.00	\$ 269,434	1.95	\$ 97,558	\$ -	195.94	\$ 14,844,050
TOTAL COLLEGES ALLOCATION									
Tenured & Probationary Faculty	688.40	61,349,899	-	-	-	-	-	688.40	61,349,899
Temporary Faculty	425.91	24,348,806	3.00	171,665	-	-	-	428.91	24,520,471
Total Instructional Faculty	1,114.31	\$ 85,698,705	3.00	\$ 171,665	-	\$ -	\$ -	1,117.31	\$ 85,870,370
Department Chairs/Directors	36.90	4,503,807	-	-	-	-	-	36.90	4,503,807
Management Personnel	22.79	3,150,849	-	-	-	-	-	22.79	3,150,849
Support Staff	200.54	11,237,936	11.19	635,156	13.33	613,657	-	225.06	12,486,749
Total Salary Allocation	1,374.54	\$ 104,591,297	14.19	\$ 806,821	13.33	\$ 613,657	\$ -	1,402.06	\$ 106,011,775
Operating Expense		3,169,328		2,726,451		-	-		5,895,779
Total Base Allocation	1,374.54	\$ 107,760,625	14.19	\$ 3,533,272	13.33	\$ 613,657	\$ -	1,402.06	\$ 111,907,554
ACADEMIC SENATE									
Management Personnel			-	-				-	-
Support Staff	0.86	55,161	-	-	0.14	8,979		1.00	64,140
Total Salary Allocation	0.86	\$ 55,161	-	\$ -	0.14	\$ 8,979	\$ -	1.00	\$ 64,140
Operating Expense		32,000		-					32,000
Total Base Allocation	0.86	\$ 87,161	-	\$ -	0.14	\$ 8,979	\$ -	1.00	\$ 96,140
ACADEMIC TECHNOLOGY									
Management Personnel	1.68	236,718	-	-	0.32	45,090		2.00	281,808
Support Staff	23.52	1,482,526	-	-	4.48	282,385		28.00	1,764,911
Total Salary Allocation	25.20	\$ 1,719,244	-	\$ -	4.80	\$ 327,475	\$ -	30.00	\$ 2,046,719
Operating Expense		921,449		532,500					1,453,949
Total Base Allocation	25.20	\$ 2,640,693	-	\$ 532,500	4.80	\$ 327,475	\$ -	30.00	\$ 3,500,668
FACULTY AFFAIRS									
Management Personnel	3.60	439,495	-	-	0.40	48,833		4.00	488,328
Support Staff	9.90	531,629	-	-	1.10	59,071		11.00	590,700
Total Salary Allocation	13.50	\$ 971,124	-	\$ -	1.50	\$ 107,904	\$ -	15.00	\$ 1,079,028
Operating Expense		107,768		-					107,768
Total Base Allocation	13.50	\$ 1,078,892	-	\$ -	1.50	\$ 107,904	\$ -	15.00	\$ 1,186,796
GRADUATE & UNDERGRAD PRGMS									
Temporary Faculty	1.61	92,160	-	-				1.61	92,160
Management Personnel	2.70	391,706	-	-	0.24	43,523		2.94	435,229
Support Staff	18.85	1,274,936	-	-	1.15	74,731		20.00	1,349,667
Total Salary Allocation	23.16	\$ 1,758,802	-	\$ -	1.39	\$ 118,254	\$ -	24.55	\$ 1,877,056
Operating Expense		224,518		17,650					242,168
Total Base Allocation	23.16	\$ 1,983,320	-	\$ 17,650	1.39	\$ 118,254	\$ -	24.55	\$ 2,119,224

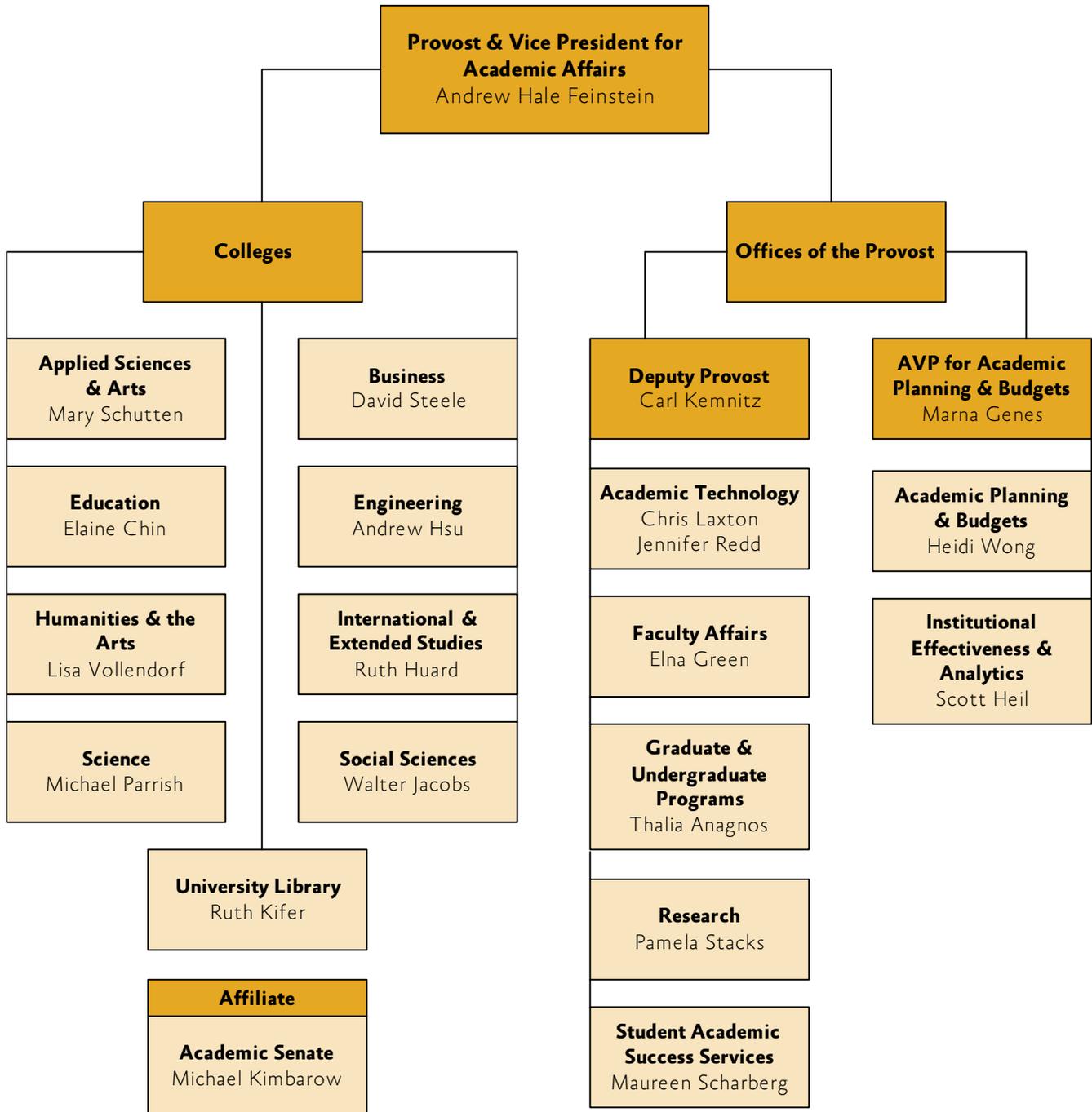
COLLEGE/AREA	CSUOF		SSETF (All)		CERF		LOTTERY	ALL FUNDS TOTAL	
	FTE POS	BASE FUNDING	FTE POS	BASE FUNDING	FTE POS	BASE FUNDING	BASE FUNDING	FTE POS	BASE FUNDING
OFFICE OF RESEARCH									
Management Personnel	1.82	280,557	-	-	0.18	27,747		2.00	308,304
Support Staff	1.82	116,953	-	-	0.18	11,567		2.00	128,520
Total Salary Allocation	3.64	\$ 397,510	-	\$ -	0.36	\$ 39,314	\$ -	4.00	\$ 436,824
Operating Expense		13,979		-		-			13,979
Total Base Allocation	3.64	\$ 411,489	-	\$ -	0.36	\$ 39,314	\$ -	4.00	\$ 450,803
STUDENT ACAD SUCCESS SERVICES									
Temporary Faculty			1.65	94,223				1.65	94,223
Management Personnel			4.77	497,892				4.77	497,892
Support Staff	1.00	65,484	29.99	1,506,178	6.53	371,872		37.52	1,943,534
Total Salary Allocation	1.00	\$ 65,484	36.41	\$ 2,098,293	6.53	\$ 371,872	\$ -	43.94	\$ 2,535,649
Operating Expense		605,185		638,930		-			1,244,115
Total Base Allocation	1.00	\$ 670,669	36.41	\$ 2,737,223	6.53	\$ 371,872	\$ -	43.94	\$ 3,779,764
INTERNATIONAL & EXTENDED STDS									
Temporary Faculty	0.50	28,584	-	-				0.50	28,584
Management Personnel	1.00	125,004	-	-				1.00	125,004
Support Staff	11.00	604,956	-	-				11.00	604,956
Total Salary Allocation	12.50	\$ 758,544	-	\$ -	-	\$ -	\$ -	12.50	\$ 758,544
Operating Expense		31,396		-		-			31,396
Total Base Allocation	12.50	\$ 789,940	-	\$ -	-	\$ -	\$ -	12.50	\$ 789,940
UNIVERSITY LIBRARY									
Tenured & Probationary Faculty	19.30	1,459,743	-	-				19.30	1,459,743
Temporary Faculty	8.91	509,130	-	-				8.91	509,130
Management Personnel	2.33	247,632	-	-	5.17	597,910		7.50	845,542
Support Staff	36.00	2,290,796	3.00	184,096				39.00	2,474,892
Total Salary Allocation	66.54	\$ 4,507,301	3.00	\$ 184,096	5.17	\$ 597,910	\$ -	74.71	\$ 5,289,307
Operating Expense		580,322		463,932		147,952	1,900,000		3,092,206
Total Base Allocation	66.54	\$ 5,087,623	3.00	\$ 648,028	5.17	\$ 745,862	\$ 1,900,000	74.71	\$ 8,381,513
OFFICE OF THE PROVOST									
Management Personnel	4.41	735,424	-	-	0.50	82,910		4.91	818,334
Support Staff	10.74	761,824	-	-	1.26	89,469		12.00	851,293
Total Salary Allocation	15.15	\$ 1,497,248	-	\$ -	1.76	\$ 172,379	\$ -	16.91	\$ 1,669,627
Operating Expense		237,787		-		-			237,787
Total Base Allocation	15.15	\$ 1,735,035	-	\$ -	1.76	\$ 172,379	\$ -	16.91	\$ 1,907,414
TOTAL ACADEMIC SUPPORT UNITS ALLOCATION									
Tenured & Probationary Faculty	19.30	1,459,743	-	-	-	-	-	19.30	1,459,743
Temporary Faculty	11.02	629,874	1.65	94,223	-	-	-	12.67	724,097
Management Personnel	17.54	2,456,536	4.77	497,892	6.81	846,013	-	29.12	3,800,441
Support Staff	113.69	7,184,265	32.99	1,690,274	14.84	898,074	-	161.52	9,772,613
Total Salary Allocation	161.55	\$ 11,730,418	39.41	\$ 2,282,389	21.65	\$ 1,744,087	\$ -	222.61	\$ 15,756,894
Operating Expense		2,754,404		1,653,012		147,952	1,900,000		6,455,368
Total Base Allocation	161.55	\$ 14,484,822	39.41	\$ 3,935,401	21.65	\$ 1,892,039	\$ 1,900,000	222.61	\$ 22,212,262
DIVISION-WIDE									
Temporary Faculty			-	-				-	-
Management Personnel			-	-				-	-
Support Staff			-	-				-	-
Total Salary Allocation	-	\$ -	-	\$ -	-	\$ -	\$ -	-	\$ -
Operating Expense				65,912		990,000			1,055,912
Total Base Allocation	-	\$ -	-	\$ 65,912	-	\$ 990,000	\$ -	-	\$ 1,055,912
DIVISION-WIDE: HOLDING									
Temporary Faculty		2,432,113	-	-				-	2,432,113
Management Personnel			-	-				-	-
Support Staff			-	656				-	656
Total Salary Allocation	-	\$ 2,432,113	-	\$ 656	-	\$ -	\$ -	-	\$ 2,432,769
Operating Expense		248,060		15,176		(3,495,696)			(3,232,460)
Total Base Allocation	-	\$ 2,680,173	-	\$ 15,832	-	\$ (3,495,696)	\$ -	-	\$ (799,691)

COLLEGE/AREA	CSUOF		SSETF (All)		CERF		LOTTERY	ALL FUNDS TOTAL	
	FTE POS	BASE FUNDING	FTE POS	BASE FUNDING	FTE POS	BASE FUNDING	BASE FUNDING	FTE POS	BASE FUNDING
TOTAL DIVISION-WIDE									
Temporary Faculty	-	2,432,113	-	-	-	-	-	-	2,432,113
Management Personnel	-	-	-	-	-	-	-	-	-
Support Staff	-	-	-	656	-	-	-	-	656
Total Salary Allocation	-	\$ 2,432,113	-	\$ 656	-	\$ -	\$ -	-	\$ 2,432,769
Operating Expense		248,060		81,088		(2,505,696)			(2,176,548)
Total Base Allocation	-	\$ 2,680,173	-	\$ 81,744	-	\$ (2,505,696)	\$ -	-	\$ 256,221
WORK STUDY	-	\$ 558,256	-	\$ -	-	\$ -	\$ -	-	\$ 558,256
TOTAL BUDGETS									
Tenured & Probationary Faculty	707.70	62,809,642	-	-	-	-	-	707.70	62,809,642
Temporary Faculty	436.93	27,410,793	4.65	265,888	-	-	-	441.58	27,676,681
Department Chairs/Directors	36.90	4,503,807	-	-	-	-	-	36.90	4,503,807
Management Personnel	40.33	5,607,385	4.77	497,892	6.81	846,013	-	51.91	6,951,290
Support Staff	314.23	18,422,201	44.18	2,326,086	28.17	1,511,731	-	386.58	22,260,018
Total Salary Allocation	1,536.09	\$ 118,753,828	53.60	\$ 3,089,866	34.98	\$ 2,357,744	\$ -	1,624.67	\$ 124,201,438
Operating Expense		6,171,792		4,460,551		(2,357,744)	1,900,000		10,174,599
Work Study		558,256		-		-	-		558,256
TOTAL BASE BUDGETS	1,536.09	\$ 125,483,876	53.60	\$ 7,550,417	34.98	\$ -	\$ 1,900,000	1,624.67	\$ 134,934,293

Notes:

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

Academic Affairs Division Organizational Structure



Colleges

Academic Departments

Applied Sciences & Arts

- Aerospace Studies
- Health Science & Recreation
- Hospitality Management
- Justice Studies
- Kinesiology
- Nutrition, Food Science & Packaging
- Occupational Therapy
- School of Information Science
- School of Journalism & Mass Communications
- School of Nursing
- School of Social Work

Education

- Child & Adolescent Development
- Communicative Disorders & Sciences
- Counselor Education
- Ed.D. Leadership Program
- Educational Leadership
- Elementary Education
- Secondary Education
- Special Education

Humanities & the Arts

- Art & Art History
- Design
- English & Comparative Literature
- Humanities
- Linguistics & Language Development
- Philosophy
- School of Music & Dance
- Television, Radio, Film & Theatre
- World Languages & Literatures

Science

- Biological Sciences
- Chemistry
- Computer Science
- Geology
- Mathematics & Statistics
- Meteorology & Climate Science
- Moss Landing Marine Labs
- Physics & Astronomy

Business

- Accounting & Finance
- Graduate Programs
- Management Information Systems
- Marketing and Decision Sciences
- School of Global Innovation & Leadership
- School of Management

Engineering

- Aerospace Engineering
- Aviation & Technology
- Biomedical, Chemical & Materials Engineering
- Civil & Environmental Engineering
- Computer Engineering
- Electrical Engineering
- General Engineering
- Graduate & Extended Studies
- Industrial & Systems Engineering
- Mechanical Engineering

International & Extended Studies

- International Education
- Extended Studies
- IES Global Innovation

Social Sciences

- African-American Studies
- Anthropology
- Communication Studies
- Economics
- Environmental Studies
- Geography & Global Studies
- History
- Mexican-American Studies
- Political Science
- Psychology
- Sociology & Interdisciplinary Social Sciences
- Urban & Regional Planning

Offices of the Provost Departments

Academic Technology

- Academic Technology Administration
- E-Campus
- ITSS Help Desk
- Media Services
- TV Education Network

Graduate & Undergraduate Programs

- Office of Graduate and Undergraduate Studies
- Academic Scheduling
- Articulation & Degree Audit
- Center for Community Learning, & Leadership
- Developmental Studies
- Graduate & Undergraduate Programs
- Graduate Studies
- Undergraduate Studies

Research

- Office of Research
- Research Foundation

Faculty Affairs

- Office of Faculty Affairs
- Center for Faculty Development

Provost

- Office of the Provost
- Academic Planning and Budgets
- Institutional Effectiveness and Analytics

Student Academic Success Services

- Student Academic Success Services Administration
- Academic Advising & Retention Services
- Educational Opportunity Program
- Peer Connections
- Student Athlete Success Services
- Writing Center