

SAN JOSÉ STATE UNIVERSITY

Academic Affairs Division Budget Allocations

Fiscal Year
2016-17



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Abbreviations

Unit Names

AAD	Academic Affairs Division
APB	Office of Academic Planning and Budgets
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
EOP	Educational Opportunity Program
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
ITS	Information Technology Services
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 Sciences

General Terms

AY	Academic Year
CERF	Continuing Education Revenue Fund
CFA	California Faculty Association
CFAC	Campus Fee Advisory Committee
OP FUND	California State University Operating Fund
EARC	Employment Accommodations Resource Center
FTE POS	Full-Time Equivalent Positions
FTES	Full-Time Equivalent Students
FY	Fiscal Year
ICLM	Induced Course Load Matrix
IRA	Instructionally-Related Activities
MPP	Management Personnel Plan
OE&E	Operating Expenses & Equipment
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

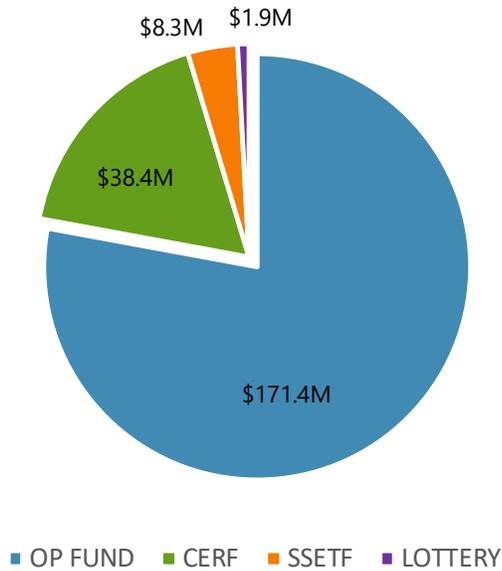
Academic Affairs Budget

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 remains the primary source of support for the university and AAD. It 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 \$220 million (see Table 1-7).

Figure 1
Fund Sources for Academic Affairs 2016-17 Budget (\$220M)



Excluding one-time funds, AAD’s base budget totals \$156.9 million, compared to \$138.4 million last year – a 13% increase, which includes compensation adjustments (5%), organizational changes (5%), and enrollment funding (3%). On a per-student basis, funding increased from \$5,673 to \$6,261.

Table 1-1
Academic Affairs 2016-17 Base Budget Compared to 2015-16

Funds	2015-16	2016-17
Operating Fund	\$ 125.5M	\$ 144.1M
Continuing Ed Revenue Fund (CERF)	3.5M	3.6M
Student Success, Excellence & Technology Fees (SSETF)	7.6M	7.3M
Lottery Fund	1.9M	1.9M
Total Base Budget	\$ 138.4M	\$156.9M
Target FTES	24,401	25,061
Dollars per FTES	\$ 5,673	\$ 6,261

Highlights of the 2016-17 Budget

This academic year holds a lot of promise in terms of advancing student success, with our efforts guided by the [Four Pillars of Student Success](#): College Readiness, Advising, Student Engagement and Clearing Bottlenecks. The President’s Cabinet demonstrated their strong support by allocating resources for each of these pillars.

Under the Clearing Bottlenecks Pillar, the division received \$2.8 million in one-time funding from the university to offer up to 500 additional sections. With support from Executive Vice Chancellor Blanchard, the campus developed a No Limits enrollment plan for the next two years. The plan empowers colleges to expand enrollment opportunities in support of student progress. To further advance student success, we revised campus-imposed restrictions on student unit loads and launched campaigns to educate students about graduating in four years (two years for transfers). With these supports in place, we look forward to achieving our Graduation 2025 goals.

The university’s enrollment plan increased by 808 FTES this year. The division allocated 400 FTES to the colleges as Target FTES, which is equivalent to a \$1.4 million base budget increase. The new EdD program received the third and last year of funding installment totaling \$379,536. The remaining FTES were allocated to the colleges as Goal FTES and to clear bottlenecks.

**Table 1-2
Total SJSU 2016-17 Enrollment Plan (FTES)**

	2016-17 Plan	2015-16 Plan	Change
Target FTES	25,061	24,401	660
Goal FTES	1,350	1,202	148
Total FTES	26,411	25,603	808

The Cabinet and AAD have also invested one-time resources in support of the Advising Pillar and the College Readiness Pillar.

The current ratio of staff advisors to students in the colleges is 1:1,848. To serve our students more effectively and ensure timely access to advising services, the division aims to reduce this ratio to 1:600 by increasing the number of advisors over a two-year period.

Continued efforts are invested in the Admission to Graduation (A to G) initiative as a part of the advising infrastructure upgrade. The division received \$300,000 this year to complete the second phase of the project. These funds will be used to implement an enhanced progress tracking tool. Furthermore, support will be provided to launch the “Finish in 4” and “Take 2” campaigns. These campaigns promote a culture of 4-year graduation for frosh and 2-year graduation for transfer students.

Resources are also made available to enhance the reach of the Student Writing Center through increased personnel and online opportunities, and a supplemental instruction model for first-year composition and Stretch English courses. Additional Stretch English course sections are scheduled to address the increased need for writing supports that are tailored to the international student population.

Improving tenure-density remains a high priority. Fall 2015 tenure density increased 1% over fall 2014, moving from 53% to 54%. In an effort to make further improvement, the division approved 64 faculty searches for 2017-18 appointment. Table 1-3 summarizes the approved searches by college.

**Table 1-3
2016-17 Approved Tenured/Tenure Track Faculty Searches**

Unit	New Searches	Continuing Searches	Total
Applied Sciences & Arts	10	2	12
Business	5	2	7
Education	4	1	5
Engineering	15		15
Humanities & the Arts	8	1	9
Science	5	1	6
Social Sciences	5	1	6
Library	3	1	4
Total	55	9	64

Organizational Changes

AAD has engaged in a joint partnership with the Division of Student Affairs (DSA) to review all student success programs and their organization. The two divisions made a mutual agreement to move the Educational Opportunity Program (EOP) from AAD to DSA in Summer 2016 to promote and expand student success.

Information Technology Services (ITS) transitioned to AAD in Fall 2015. As part of this restructuring, services provided by Academic Technology were integrated with ITS to fully align the technology services and infrastructure provided to the campus community, as well as within classroom and online learning environments.

Other organizational changes include the Student Writing Center moving from Student Academic Success Services (SASS) to the College of Humanities & the Arts; and eCampus becoming a part of SASS.

SJSU Enrollment Plan

The university budget is based on 26,411 total FTES in 2016-17, an increase of 808 FTES over the 2015-16 budget (25,603). Per CSU policy, resident enrollments should fall between 99% and 103.5% of the Target assigned by the Chancellor's Office. However, SJSU received special approval to exceed the ordinary threshold as we transition to increased undergraduate unit loads. The 2016-17 budget plan provides funds for resident enrollment at 104.8% (23,486 FTES) of the CSU-assigned Target, but we have approval to enroll as high as 107% (24,000 FTES).

Presidents maintain authority over non-resident student enrollment levels. In 2016-17, non-resident FTES, which include both domestic non-resident and international students, will grow by 7% over the prior year.

**Table 1-4
SJSU 2016-17 Enrollment Plan (FTES) by Residency**

	2016-17 Plan	2015-16 Plan	Change
Resident FTES	23,486	22,908	578
Non-Resident FTES	2,925	2,695	230
Total FTES	26,411	25,603	808

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 of FTES by college.

**Table 1-5
2016-17 College FTES Distribution**

College	Target	Goal	Total
Applied Sciences & Arts	3,664	139	3,803
Business	2,825	40	2,865
Education	1,409	108	1,517
Engineering	3,624	191	3,815
Humanities & the Arts	4,597	110	4,707
Science	4,077	214	4,291
Social Sciences	4,515	180	4,695
Other	57	-	57
Total	24,768	982	25,750

The remaining FTES are earmarked for clearing course bottlenecks. This year, colleges identified bottleneck courses that could be relieved through additional course offerings. Table 1-6 shows the number of sections funded by college.

**Table 1-6
Clearing Course Bottlenecks**

College	Number of Sections
Applied Sciences & Arts	29
Business	33
Education	-
Engineering	71
Humanities & the Arts	68
Science	61
Social Sciences	91
Total	353

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

As with last year, there will be no downward adjustment to 2016-17 resources if a college falls short of their Total FTES. Since SJSU is operating under a No Limits enrollment model this year, additional funds for exceeding the enrollment levels cannot be assumed.

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

**Table 1-7
2016-17 All Funds Budget Summary**

	OP FUND	CERF	SSETF	LOTTERY	TOTAL
Colleges					
Applied Sciences & Arts	21,540,428	12,442,843	493,771		34,477,042
Business	13,883,547	2,895,654	1,242,396		18,021,596
Education	12,039,847	453,283	3,117		12,496,247
Engineering	22,095,368	3,505,367	563,816		26,164,551
Humanities & the Arts	25,147,987	900,912	1,391,321		27,440,219
Science	25,890,860	2,936,913	507,662		29,335,435
Social Sciences	17,353,134	1,379,276	271,023		19,003,433
Colleges Total	\$ 137,951,171	\$ 24,514,245	\$ 4,473,105	\$ -	\$ 166,938,522
Academic Support Units					
Academic Senate	88,813	9,248	-		98,061
Faculty Affairs	1,491,626	125,750	-		1,617,376
Graduate & Undergraduate Programs	2,962,054	120,891	17,650		3,100,595
Information Technology Services	11,842,657	242,475	203,134		12,288,266
International & Extended Studies	972,968	9,196,011	-		10,168,979
Office of Research	562,159	42,587	-		604,746
Office of the Provost	1,938,056	184,891	-		2,122,947
Student Academic Success Services	1,003,321	373,016	2,854,755		4,231,092
University Library	5,673,225	752,673	674,204	1,900,000	9,000,102
Academic Support Units Total	\$ 26,534,879	\$ 11,047,542	\$ 3,749,744	\$ 1,900,000	\$ 43,232,165
Division Wide					
Division Wide - Annual Allocations	5,153,158	1,695,000	277,450		7,125,608
Division Wide - Holding	1,171,110	1,174,749	(206,164)		2,139,695
Division Wide Total	\$ 6,324,268	\$ 2,869,749	\$ 71,286	\$ -	\$ 9,265,303
Work Study *	\$ 555,056	\$ -	\$ -	\$ -	555,056
AAD Total Budgets	\$ 171,365,374	\$ 38,431,536	\$ 8,294,135	\$ 1,900,000	\$ 219,991,045

* \$389,239 Federal Work Study funds and \$166,517 required university match.

**Table 1-8
2016-17 All Funds Base Budget Summary**

	OP FUND	CERF	SSETF	LOTTERY	TOTAL
Colleges					
Applied Sciences & Arts	18,457,688	89,404	470,090		19,017,182
Business	13,040,894	51,367	680,853		13,773,114
Education	9,671,083	51,918	2,745		9,725,746
Engineering	17,889,751	46,999	492,190		18,428,940
Humanities & the Arts	20,768,010	131,980	1,296,650		22,196,640
Science	21,415,607	206,657	471,335		22,093,599
Social Sciences	15,597,788	98,813	270,898		15,967,499
Colleges Total	\$ 116,840,821	\$ 677,138	\$ 3,684,761	\$ -	\$ 121,202,720
Academic Support Units					
Academic Senate	88,813	9,248	-		98,061
Faculty Affairs	1,239,490	125,750	-		1,365,240
Graduate & Undergraduate Programs	2,006,681	120,891	17,650		2,145,222
Information Technology Services	10,053,585	242,475	-		10,296,060
International & Extended Studies	807,202	-	-		807,202
Office of Research	454,557	42,587	-		497,144
Office of the Provost	1,847,471	184,891	-		2,032,362
Student Academic Success Services	690,050	373,016	2,839,982		3,903,048
University Library	5,267,855	752,673	653,608	1,900,000	8,574,136
Academic Support Units Total	\$ 22,455,704	\$ 1,851,531	\$ 3,511,240	\$ 1,900,000	\$ 29,718,475
Division Wide					
Division Wide - Annual Allocations	393,185	1,120,000	177,450		1,690,635
Division Wide - Holding	3,861,295	-	(97,378)		3,763,917
Division Wide Total	\$ 4,254,480	\$ 1,120,000	\$ 80,072	\$ -	\$ 5,454,552
Work Study *	\$ 555,056	\$ -	\$ -	\$ -	555,056
AAD Total Budgets	\$ 144,106,061	\$ 3,648,669	\$ 7,276,073	\$ 1,900,000	\$ 156,930,803

* \$389,239 Federal Work Study funds and \$166,517 required university match.



Section 2

Operating Fund

Operating Fund

The division's base budget increased 15% over last year, mostly due to compensation adjustments and organizational changes (see page 4).

**Table 2-1
Academic Affairs Division Base Changes**

College	2015-16 Base Budget	Compensation Adjustments	Enrollment Funding	Staff/OE&E Support	Op Fund Course Support	Other Adjustments*	2016-17 Base Budget	% Δ
Applied Sciences & Arts	\$ 17,228,140	\$ 1,161,482		\$ 59,466	\$ 8,600		\$ 18,457,688	7%
Business	11,982,866	838,591	168,300	28,537	22,600		13,040,894	9%
Education	8,532,018	489,343	613,299	36,323	100		9,671,083	13%
Engineering	16,041,506	922,603	846,480	69,262	9,900		17,889,751	12%
Humanities & the Arts	19,474,109	1,187,529		77,072	19,300	10,000	20,768,010	7%
Science	20,024,928	1,103,472	142,975	129,932	14,300		21,415,607	7%
Social Sciences	14,477,058	1,088,898		31,632	200		15,597,788	8%
Academic Support Units	14,484,822	494,189		57,757		7,229,408	22,266,176	54%
Division	2,680,173	84,535	1,974,533	(489,981)	(75,000)	269,748	4,444,008	66%
Work Study	558,256					(3,200)	555,056	
Totals	\$ 125,483,876	\$ 7,370,642	\$ 3,745,587	\$ -	\$ -	\$ 7,505,956	\$ 144,106,061	15%

* Includes organizational changes

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

**Table 2-2
New Target FTES and Base Funding**

College	Resident	Non- Resident	Total	Marginal Cost of Instruction	New Base Funds
Applied Sciences & Arts	-	-	-	\$ 3,657	\$ -
Business	37	13	50	\$ 3,366	\$ 168,300
Education*	76	(9)	67	\$ 3,489	\$ 233,763
Engineering	84	156	240	\$ 3,527	\$ 846,480
Humanities & the Arts	-	-	-	\$ 3,157	\$ -
Science	(47)	90	43	\$ 3,325	\$ 142,975
Social Sciences	-	-	-	\$ 2,710	\$ -
Totals	150	250	400		\$ 1,391,518

* Excludes the EdD Program, which is funded separately.

The 2016-17 budget plan includes \$767K to make base adjustments for staffing, and a \$116K increase in operating expense and equipment (OE&E) budgets. These funds are the first allocations to support college and academic support unit operations since the new budget model was adopted in 2014-15.

In recognition of the challenges colleges face in addressing increased course support costs due to changes in pedagogy, inflation, and enrollment changes, the 2016-17 budget plan includes a base allocation of \$75K for course support in Operating Funds.

**Table 2-3
Staff, OE&E and Course Support Base Budget Adjustments**

College	Staff Support	OE&E Support	Course Support	Total
Applied Sciences & Arts	\$ 49,980	\$ 9,486	\$ 8,600	\$ 68,066
Business	25,813	2,724	22,600	51,137
Education	22,262	14,061	100	36,423
Engineering	52,380	16,882	9,900	79,162
Humanities & the Arts	60,758	16,314	19,300	96,372
Science	98,704	31,228	14,300	144,232
Social Sciences	27,244	4,388	200	31,832
Academic Support Units	430,000	20,942	-	450,942
Totals	\$ 767,141	\$ 116,025	\$ 75,000	\$ 958,166

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 2-4 shows the resident and non-resident Goal FTES and associated one-time funding allocations.

**Table 2-4
Goal FTES and Funding**

College	Resident Goal FTES	Non-Resident Goal FTES	Total Goal FTES	Total One-Time Funds
Applied Sciences & Arts	113	26	139	\$ 338,882
Business	15	25	40	\$ 123,150
Education	104	4	108	\$ 284,356
Engineering	113	78	191	\$ 568,906
Humanities & the Arts	58	52	110	\$ 314,964
Science	195	19	214	\$ 570,175
Social Sciences	115	65	180	\$ 475,150
Totals	713	269	982	\$ 2,675,583

This year, colleges identified bottleneck courses that could be relieved through funding additional sections. Another \$1 million has been earmarked to address emerging bottlenecks, and/or to meet excess enrollment demand.

**Table 2-5
Clearing Course Bottlenecks Funding Support**

College	Sections	Funds
Applied Sciences & Arts	29	\$ 145,216
Business	33	188,660
Education	-	-
Engineering	71	276,341
Humanities & the Arts	68	364,181
Science	61	308,256
Social Sciences	91	500,429
Totals	353	\$ 1,783,083

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

**Table 2-6
2016-17 Operating Fund Budget Summary**

	2015-16 Base Budget	Base Adjustments	Total Base Budgets	One-Time Budgets	Total
Colleges					
Applied Sciences & Arts	17,228,140	1,229,548	18,457,688	3,082,740	21,540,428
Business	11,982,866	1,058,028	13,040,894	842,653	13,883,547
Education	8,532,018	1,139,065	9,671,083	2,368,764	12,039,847
Engineering	16,041,506	1,848,245	17,889,751	4,205,617	22,095,368
Humanities & the Arts	19,474,109	1,293,901	20,768,010	4,379,977	25,147,987
Science	20,024,928	1,390,679	21,415,607	4,475,253	25,890,860
Social Sciences	14,477,058	1,120,730	15,597,788	1,755,346	17,353,134
Colleges Total	\$ 107,760,625	\$ 9,080,196	\$ 116,840,821	\$ 21,110,350	\$ 137,951,171
Academic Support Units					
Academic Senate	87,161	1,652	88,813	-	88,813
Faculty Affairs	1,078,892	160,598	1,239,490	252,136	1,491,626
Graduate & Undergraduate Programs	1,983,320	23,361	2,006,681	955,373	2,962,054
Information Technology Services	2,640,693	7,412,892	10,053,585	1,789,072	11,842,657
International & Extended Studies	789,940	17,262	807,202	165,766	972,968
Office of Research	411,489	43,068	454,557	107,602	562,159
Office of the Provost	1,735,035	112,436	1,847,471	90,585	1,938,056
Student Academic Success Services	670,669	19,381	690,050	313,271	1,003,321
University Library	5,087,623	180,232	5,267,855	405,370	5,673,225
Academic Support Units Total	\$ 14,484,822	\$ 7,970,882	\$ 22,455,704	\$ 4,079,175	\$ 26,534,879
Division Wide					
Division Wide - Annual Allocations	-	393,185	393,185	4,759,973	5,153,158
Division Wide - Holding	2,680,173	1,181,122	3,861,295	(2,690,185)	1,171,110
Division Wide Total	\$ 2,680,173	\$ 1,574,307	\$ 4,254,480	\$ 2,069,788	\$ 6,324,268
Work Study	\$ 558,256	\$ (3,200)	\$ 555,056	\$ -	\$ 555,056
AAD Total Budgets	\$ 125,483,876	\$ 18,622,185	\$ 144,106,061	\$ 27,259,313	\$ 171,365,374

**Table 2-7
2016-17 Operating Fund Base Budget Adjustments**

	University Base Funding Commitments	2015-16 Campus- Based Staff Equity	2016-17 Contractual Salary Increases	2016-17 Campus- Based Faculty Equity	2016-17 Enrollment Funding	AAD Base Funding Commitments	Staff/OE&E Support	Op Fund Course Support	Organizational Changes	AAD Base Realignment	Total Base Adjustments
Colleges											
Applied Sciences & Arts			1,132,728	28,754			59,466	8,600			1,229,548
Business		7,104	796,115	35,372	168,300		28,537	22,600			1,058,028
Education			474,859	14,484	613,299		36,323	100			1,139,065
Engineering			871,693	50,910	846,480		69,262	9,900			1,848,245
Humanities & the Arts			1,157,163	30,366			77,072	19,300	10,000		1,293,901
Science			1,053,311	50,161	142,975		129,932	14,300			1,390,679
Social Sciences			1,057,607	31,291			31,632	200			1,120,730
Colleges Total	\$ -	\$ 7,104	\$ 6,543,476	\$ 241,338	\$ 1,771,054	\$ -	\$ 432,224	\$ 75,000	\$ 10,000	\$ -	\$ 9,080,196
Academic Support Units											
Academic Senate			1,652								1,652
Faculty Affairs			22,652			101,131	36,815				160,598
Graduate & Undergraduate Programs		1,584	38,841							(17,064)	23,361
Information Technology Services	110,000		184,465						7,118,427		7,412,892
International & Extended Studies		1,440	14,880				942				17,262
Office of Research			9,819			23,249	10,000				43,068
Office of the Provost			35,547			65,148	10,000			1,741	112,436
Student Academic Success Services			3,077						16,304		19,381
University Library			180,232								180,232
Academic Support Units Total	\$ 110,000	\$ 3,024	\$ 491,165	\$ -	\$ -	\$ 189,528	\$ 57,757	\$ -	\$ 7,134,731	\$ (15,323)	\$ 7,970,882
Division Wide											
Division Wide - Annual Allocations							393,185				393,185
Division Wide - Holding	25,600		69,987	14,548	1,974,533	(189,528)	(883,166)	(75,000)	228,825	15,323	1,181,122
Division Wide Total	\$ 25,600	\$ -	\$ 69,987	\$ 14,548	\$ 1,974,533	\$ (189,528)	\$ (489,981)	\$ (75,000)	\$ 228,825	\$ 15,323	\$ 1,574,307
Work Study									\$ (3,200)		(3,200)
AAD Total Budgets	\$ 135,600	\$ 10,128	\$ 7,104,628	\$ 255,886	\$ 3,745,587	\$ -	\$ -	\$ -	\$ 7,370,356	\$ -	\$ 18,622,185
University Funding Increase to AAD											
Base FTES Increase					3,366,051						3,366,051
EdD in Educational Leadership Program					379,536						379,536
Contractual Salary Increases			7,104,628								7,104,628
Campus-Based Faculty Equity				255,886							255,886
Campus-Based Staff Equity		10,128									10,128
Information Technology Services Re-Org								7,775,293			7,775,293
Educational Opportunity Program Re-Org								(404,937)			(404,937)
A to G Degree Audit	110,000										110,000
Campus Reading Program	14,100										14,100
Academic Senate Projects	11,500										11,500
Total Funding Increase	\$ 135,600	\$ 10,128	\$ 7,104,628	\$ 255,886	\$ 3,745,587	\$ -	\$ -	\$ -	\$ 7,370,356	\$ -	\$ 18,622,185

**Table 2-8
2016-17 Operating Fund One-Time Budgets**

	Prior Year Roll Forward	Prior Year Encumbrances Roll Forward	Surplus FTES Funding	Bottlenecks	University One-Time Funding Commitments	AAD Division-Wide One-Time Funding	Vision 2017 Working Plan Continuation	Total One-Time Budgets
Colleges								
Applied Sciences & Arts	2,265,837	282,805	388,882	145,216				3,082,740
Business	520,527	10,316	123,150	188,660				842,653
Education	1,700,718	65,686	284,356				318,004	2,368,764
Engineering	2,743,281	617,089	568,906	276,341				4,205,617
Humanities & the Arts	3,416,855	88,527	314,964	364,181	195,450			4,379,977
Science	3,261,762	185,060	570,175	308,256			150,000	4,475,253
Social Sciences	724,032	15,735	475,150	500,429			40,000	1,755,346
Colleges Total	\$ 14,633,012	\$ 1,265,218	\$ 2,725,583	\$ 1,783,083	\$ 195,450	\$ -	\$ 508,004	\$ 21,110,350
Academic Support Units								
Academic Senate								-
Faculty Affairs	171,500	6,336				74,300		252,136
Graduate & Undergraduate Programs	254,445	8,712			114,000	578,216		955,373
Information Technology Services	314,014	709,686			631,792	133,580		1,789,072
International & Extended Studies	149,010	16,756						165,766
Office of Research	12,000	2,624				68,604	24,374	107,602
Office of the Provost	64,760	25,825						90,585
Student Academic Success Services	136,000	96			60,000	117,175		313,271
University Library		305,370				100,000		405,370
Academic Support Units Total	\$ 1,101,729	\$ 1,075,405	\$ -	\$ -	\$ 805,792	\$ 1,071,875	\$ 24,374	\$ 4,079,175
Division Wide								
Division Wide - Annual Allocations					673,315	3,450,607	636,051	4,759,973
Division Wide - Holding	3,231,288	80,604	1,471,917	(1,783,083)		(4,522,482)	(1,168,429)	(2,690,185)
Division Wide Total	\$ 3,231,288	\$ 80,604	\$ 1,471,917	\$ (1,783,083)	\$ 673,315	\$ (1,071,875)	\$ (532,378)	\$ 2,069,788
AAD Total Budgets	\$ 18,966,029	\$ 2,421,227	\$ 4,197,500	\$ -	\$ 1,674,557	\$ -	\$ -	\$ 27,259,313
University Funding Increase to AAD								
Surplus Enrollment Funds			4,197,500					4,197,500
Academic Affairs Working Plan					1,222,557			1,222,557
A to G					302,000			302,000
Dream Center					150,000			150,000
Prior Year	18,966,029	2,421,227						21,387,256
Total Funding Increase	\$ 18,966,029	\$ 2,421,227	\$ 4,197,500	\$ -	\$ 1,674,557	\$ -	\$ -	\$ 27,259,313

**Table 2-9
2016-17 Operating Fund New Resources Summary**

BASE BUDGET RESOURCES	FACULTY	CHAIRS / DIRECTORS	MPP	SUPPORT STAFF	WORK STUDY	OE&E	TOTAL
BASE RESOURCES							
Beginning Base Budgets	90,220,435	4,503,807	5,607,385	18,422,201	558,256	6,171,792	125,483,876
Base Budget Adjustments:							
15-16 Campus Based R04 Equity				10,128			10,128
16-17 Campus Based Faculty Equity	231,406	24,480					255,886
16-17 Contractual Salary Increases	6,025,478	296,310	134,590	648,250			7,104,628
660 Base FTES Increase	3,366,051						3,366,051
EdD (16 FTES)	379,536						379,536
Information Technology Services			1,468,382	4,448,298		1,858,613	7,775,293
A to G				110,000			110,000
Campus Reading Program						14,100	14,100
Academic Senate Chair (Summer)	11,500						11,500
EOP transferred to Student Affairs					(3,200)	(401,737)	(404,937)
Base Alignment	(326,456)	(230,227)	269,859	286,824			-
FINAL BASE BUDGET	\$ 99,907,950	\$ 4,594,370	\$ 7,480,216	\$ 23,925,701	\$ 555,056	\$ 7,642,768	\$ 144,106,061
ONE-TIME RESOURCES							
Prior-Year Roll Forwards *						21,387,256	21,387,256
1075 Surplus Resident FTES	2,795,000						2,795,000
275 Surplus Non-Resident FTES	1,402,500						1,402,500
Student Success & Int'l Student Support	45,450			523,315		150,000	718,765
Dream Center						150,000	150,000
Information Technology Projects				318,698		487,094	805,792
TOTAL ONE-TIME RESOURCES	\$ 4,242,950	\$ -	\$ -	\$ 842,013	\$ -	\$ 22,174,350	\$ 27,259,313
TOTAL BASE & ONE-TIME RESOURCES	\$ 104,150,900	\$ 4,594,370	\$ 7,480,216	\$ 24,767,714	\$ 555,056	\$ 29,817,118	\$ 171,365,374

* Prior-Year Roll Forward Details:

Encumbrances Roll Forward	\$ 2,421,227
Academic Affairs Vision 2017 Planning Priorities	1,504,642
Academic Affairs Working Plan	2,049,926
Chancellor's Office Designated Programs	225,996
Faculty Recruitment & Start-up	4,224,260
Research & Development	681,123
Equipment, Space & Renovation	7,922,092
Reserves & Others	2,357,990
	<u>\$ 21,387,256</u>



Section 3

Continuing Education Revenue Fund

Continuing Education Revenue Fund (CERF)

CERF resources are generated through 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. This distribution model was developed and approved in 2006. In 2016-17, the model was updated to accommodate organizational changes between divisions and streamline the Enrollment Services assessment.

**Table 3-1
CERF Revenue Distribution Model Changes**

	Old	New
Academic Affairs Division		
Programs and Division-Wide	68.0%	66.0%
College of International & Extended Studies	19.0%	19.0%
Total Academic Affairs Division	87.0%	85.0%
Administration and Finance Division	11.0%	11.0%
Student Affairs Division	1.5%	3.5%
State Charges / Contingency	0.5%	0.5%
Total Revenue Distribution	<u>100.0%</u>	<u>100.0%</u>

Through a separate process, the university allocates \$2,600 per annualized FTES to the colleges in Operating Fund for Open University instruction. This includes a salary portion (\$2,225) and an operating expense portion (\$375). In response, the revenue distribution model for Open University was also updated.

**Table 3-2
Open University Revenue Distribution Model Changes**

	Old	New
Academic Affairs Division		
Programs and Division-Wide	68.0%	0.0%
College of International & Extended Studies	19.0%	0.0%
Total Academic Affairs Division	87.0%	0.0%
Administration and Finance Division	11.0%	11.0%
Student Affairs Division	1.5%	3.5%
State Charges / Contingency	0.5%	85.5%
Total Revenue Distribution	<u>100.0%</u>	<u>100.0%</u>

Continuing Education Revenue projections and distributions for 2016-17 for each program type are summarized in Table 3-3.

**Table 3-3
2016-17 Projected CERF Revenues and their Distribution**

	Special Session	Summer Intersession	Winter Intersession	Open University	Spartans Online	Total
Projected Revenue *	20,706,752	7,193,795	1,862,726	3,130,459	207,702	33,101,434
Distribution						
Provost	238,128	1,870,387	484,309	-	2,389	2,595,213
International & Extended Studies	3,934,283	1,366,821	353,918	-	134,695	5,789,717
Administration & Finance	2,277,743	791,317	204,900	344,350	22,847	3,641,157
Student Affairs	724,736	251,783	65,195	109,566	7,270	1,158,550
State Charges / Contingency	103,534	35,969	9,314	2,676,543	1,039	2,826,399
Total Overhead	7,278,424	4,316,277	1,117,636	3,130,459	168,240	16,011,036
Colleges	13,428,328	2,877,518	745,090	-	39,462	17,090,398

* From CIES 2016-17 Business Plan

Library Operations Support

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

**Table 3-4
2016-17 CERF Budget Summary**

	Projected Revenue Distribution [1]	2016-17 Division Allocations [2]	2016-17 One-Time Allocations	Total
Colleges				
Applied Sciences & Arts	9,165,772	89,404	3,187,667	12,442,843
Business	2,287,113	51,367	557,174	2,895,654
Education	221,477	51,918	179,888	453,283
Engineering	2,322,428	46,999	1,135,940	3,505,367
Humanities & the Arts	534,072	131,980	234,860	900,912
Science	1,617,487	206,657	1,112,769	2,936,913
Social Sciences	942,054	98,813	338,409	1,379,276
Colleges Total	\$ 17,090,400	\$ 677,138	\$ 6,746,707	\$ 24,514,245
Academic Support Units				
Academic Senate		9,248	-	9,248
Faculty Affairs		125,750	-	125,750
Graduate & Undergraduate Programs		120,891	-	120,891
Information Technology Services		242,475	-	242,475
International & Extended Studies		-	9,196,011	9,196,011
Office of Research		42,587	-	42,587
Office of the Provost		184,891	-	184,891
Student Academic Success Services		373,016	-	373,016
University Library		752,673	-	752,673
Academic Support Units	\$ -	\$ 1,851,531	\$ 9,196,011	\$ 11,047,542
Division Wide				
Division Wide - Annual Allocations		[3] 1,120,000	575,000	1,695,000
Division Wide - Holding	2,595,212	(3,648,669) [4]	2,228,206	1,174,749
Division Wide Total	\$ 2,595,212	\$ (2,528,669)	\$ 2,803,206	\$ 2,869,749
AAD Total Budget	\$ 19,685,612	\$ -	\$ 18,745,924	\$ 38,431,536

Notes:

[1] Projected revenues were based off of 2016-2017 CIES business plan using 2015-2016 actual distribution

[2] Allocations include ongoing support for AAD base-funded positions, and contractual compensation

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

[4] Includes \$1.2 million operating reserves and \$1 million capital funds

**Table 3-5
2016-17 CERF Base Budget Adjustments**

	2015-16 Base Allocations	2015-16 Campus- Based Staff Equity	2016-17 Contractual Salary Increases	Organizational Changes	AAD Base Adjustments	2016-17 Total Base Allocations
Colleges						
Applied Sciences & Arts	87,094		2,310			89,404
Business	49,771		1,596			51,367
Education	50,118		1,800			51,918
Engineering	45,583		1,416			46,999
Humanities & the Arts	84,760	1,632	2,964	42,624		131,980
Science	198,773	1,572	6,312			206,657
Social Sciences	97,558		1,255			98,813
Colleges Total	\$ 613,657	\$ 3,204	\$ 17,653	\$ 42,624	\$ -	\$ 677,138
Academic Support Units						
Academic Senate	8,979		269			9,248
Faculty Affairs	107,904		2,522		15,324	125,750
Graduate & Undergraduate Programs	118,252		2,709		(70)	120,891
Information Technology Services	327,476			(85,001)		242,475
International & Extended Studies	-					-
Office of Research	39,315		973		2,299	42,587
Office of the Provost	172,379		4,128		8,384	184,891
Student Academic Success Services	371,872		6,656	(5,512)		373,016
University Library	745,862		6,811			752,673
Academic Support Units	\$ 1,892,039	\$ -	\$ 24,068	\$ (90,513)	\$ 25,937	\$ 1,851,531
Division Wide						
Division Wide	990,000				130,000	1,120,000
Division Wide - Holding	(3,495,696)	(3,204)	(41,721)	47,889	(155,937)	(3,648,669)
Division Wide Total	\$ (2,505,696)	\$ (3,204)	\$ (41,721)	\$ 47,889	\$ (25,937)	\$ (2,528,669)
AAD Total Budgets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Table 3-6
2016-17 CERF One-Time Budgets**

	Prior Year Roll Forward	AAD Division-Wide One-Times	Total One-Time Budgets
Colleges			
Applied Sciences & Arts	3,187,667		3,187,667
Business	557,174		557,174
Education	179,888		179,888
Engineering	1,135,940		1,135,940
Humanities & the Arts	234,860		234,860
Science	1,112,769		1,112,769
Social Sciences	338,409		338,409
Colleges Total	\$ 6,746,707	\$ -	\$ 6,746,707
Academic Support Units			
International & Extended Studies	9,196,011		9,196,011
Academic Support Units	\$ 9,196,011	\$ -	\$ 9,196,011
Division Wide			
Division Wide		575,000	575,000
Division Wide - Holding	2,803,206	(575,000)	2,228,206
Division Wide Total	\$ 2,803,206	\$ -	\$ 2,803,206
AAD Total Budgets	\$ 18,745,924	\$ -	\$ 18,745,924



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 funds were created to identify and better manage allocations:

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

As with last year, student leaders and campus leadership determined that there would be no increase 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 \$6 per term. Table 4-1 shows the fee schedule for 2016-17:

**Table 4-1
SSETF Fee Schedule**

Fee Type	Summer 2016	Fall 2016 & Spring 2017
SSETF – IRA	\$103.00	\$154.50
SSETF – Student Success	83.00	124.00
SSETF – Course Support	21.00	31.50

The division has been authorized to allocate SSETF Course Support funds per its own practices. Adjustments this year are made in response to changes in Target and Goal FTES. 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 detailed allocation plan will be published on the [Academic Planning and Budgets website](#) to demonstrate accountability to the Campus Fee Advisory Committee and the student body.

The following tables show the allocations in each SSETF fund.

**Table 4-2
2016-17 SSETF Budget Summary**

	SSETF IRA	SSETF Student Success	SSETF Course Support	Total
Colleges				
Applied Sciences & Arts	66,450	195,280	232,041	493,771
Business	-	644,896	597,500	1,242,396
Education	-	-	3,117	3,117
Engineering	-	219,280	344,536	563,816
Humanities & the Arts	461,489	382,490	547,341	1,391,321
Science	-	93,825	413,837	507,662
Social Sciences	84,985	180,133	5,905	271,023
Colleges Total	\$ 612,924	\$ 1,715,904	\$ 2,144,277	\$ 4,473,105
Academic Support Units				
Graduate & Undergraduate Programs	17,650	-	-	17,650
Information Technology Services	-	203,134	-	203,134
Student Academic Success Services	-	2,854,755	-	2,854,755
University Library	674,204	-	-	674,204
Academic Support Units Total	\$ 691,854	\$ 3,057,889	\$ -	\$ 3,749,744
Division Wide				
Division Wide - Annual Allocations	-	277,450	-	277,450
Division Wide - Holding	15,832	-	(221,996)	(206,164)
Division Wide Total	\$ 15,832	\$ 277,450	\$ (221,996)	\$ 71,286
AAD Total Budgets				
	\$ 1,320,611	\$ 5,051,243	\$ 1,922,281	\$ 8,294,135

**Table 4-3
2016-17 SSETF – IRA Budget Summary**

	2015-16 Base Budget	2016-17 Contractual Salary Increases	Total Base Budgets	Prior Year Encumbrance Allocations	Total
Colleges					
Applied Sciences & Arts	57,886		57,886	8,564	66,450
Humanities & the Arts	420,121	1,680	421,801	39,688	461,489
Social Sciences	84,985		84,985		84,985
Colleges Total	\$ 562,992	\$ 1,680	\$ 564,672	\$ 48,252	\$ 612,924
Academic Support Units					
Graduate & Undergraduate Programs	17,650		17,650		17,650
University Library	648,028	5,580	653,608	20,596	674,204
Academic Support Units Total	\$ 665,678	\$ 5,580	\$ 671,258	\$ 20,596	\$ 691,854
Division Wide					
Division Wide	-		-		-
Division Wide - Holding	15,832		15,832		15,832
Division Wide Total	\$ 15,832	\$ -	\$ 15,832	\$ -	\$ 15,832
AAD Total Budgets	\$ 1,244,502	\$ 7,260	\$ 1,251,762	\$ 68,849	\$ 1,320,611

**Table 4-4
2016-17 SSETF – Student Success Budget Summary**

	2015-16 Base Budget	2015-16 Campus- Based Staff Equity	2016-17 Contractual Salary Increases	Organizational Changes	AAD Base Adjustments	Total Base Budgets	Prior Year Encumbrance Allocations	Approved Continuation Funding	2016-17 One-Time Allocations	Total
Colleges										
Applied Sciences & Arts	189,305		2,484			191,789	3,491			195,280
Business	104,583					104,583	27,179	194,434	318,700	644,896
Education	-					-				-
Engineering	215,992		3,288			219,280				219,280
Humanities & the Arts	267,866		6,828	104,401		379,095	3,395			382,490
Science	93,825					93,825				93,825
Social Sciences	178,669		1,464			180,133				180,133
Colleges Total	\$ 1,050,240	\$ -	\$ 14,064	\$ 104,401	\$ -	\$ 1,168,705	\$ 34,065	\$ 194,434	\$ 318,700	\$ 1,715,904
Academic Support Units										
Information Technology Services	532,500			(532,500)		-	132,267	70,867		203,134
Student Academic Success Services	[1] 2,745,475	55,497	40,188	14,669	(15,847)	2,839,982	14,773			2,854,755
Academic Support Units Total	\$ 3,277,975	\$ 55,497	\$ 40,188	\$ (517,831)	\$ (15,847)	\$ 2,839,982	\$ 147,040	\$ 70,867	\$ -	\$ 3,057,889
Division Wide										
Division Wide - Annual Allocations	177,450					177,450			100,000	277,450
Division Wide - Holding	-					-				-
Division Wide Total	\$ 177,450	\$ -	\$ -	\$ -	\$ -	\$ 177,450	\$ -	\$ -	\$ 100,000	\$ 277,450
AAD Total Budgets	\$ 4,505,665	\$ 55,497	\$ 54,252	\$ (413,430)	[2] \$(15,847)	\$ 4,186,137	\$ 181,105	\$ 265,301	\$ 418,700	\$ 5,051,243

[1] 15-16 base budget adjusted to include 15-16 MPP merit increases.

[2] Funds contributed to the central benefits pool.

**Table 4-5
2016-17 SSETF – Course Support Budget Summary**

	2015-16 Base Budget	2016-17 Contractual Salary Increases	Enrollment- Based Adjustments	Base Adjustments	Total Base Budgets	Prior Year Roll Forward Allocations	2016-17 One-Time Allocations	Total
Colleges								
Applied Sciences & Arts	220,415				220,415	8,326	3,300	232,041
Business	577,952	4,572	10,983	(17,237)	576,270	16,904	4,326	597,500
Education	2,745				2,745		372	3,117
Engineering	253,440		19,470		272,910	57,301	14,325	344,536
Humanities & the Arts	493,633	2,121			495,754	43,455	8,132	547,341
Science	366,075		11,435		377,510	17,308	19,019	413,837
Social Sciences	5,780				5,780		125	5,905
Colleges Total	\$ 1,920,040	\$ 6,693	\$ 41,888	\$ (17,237)	\$ 1,951,384	\$ 143,294	\$ 49,599	\$ 2,144,277
Division Wide								
Division Wide - Annual Allocations	-				-			-
Division Wide - Holding	(111,538)		(41,888)	40,216	(113,210)	(149,793)	41,007	(221,996)
Division Wide Total	\$ (111,538)	\$ -	\$ (41,888)	\$ 40,216	\$ (113,210)	\$ (149,793)	\$ 41,007	\$ (221,996)
AAD Total Budgets	\$ 1,808,502	\$ 6,693	\$ -	\$ 22,979	\$ 1,838,174	\$ (6,499)	\$ 90,606	\$ 1,922,281



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
2016-17 Designated Base**

UNIT	DESIGNATED FUNDING	OP FUND	CERF	TOTAL
Applied Sci & Arts	Reserve Officers' Training Corps (ROTC)	5,500	-	5,500
	Kinesiology Facility Space Rental	44,521	-	44,521
		50,021	-	50,021
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	1,130,656	-	1,130,656
	1,938,003	-	1,938,003	
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
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	119,351	13,261	132,612
	New Faculty Orientation	20,000	-	20,000
	CFD Operating Expense	296,948	29,713	326,661
	436,299	42,974	479,273	
Graduate & Undergraduate Programs	CCLL Director (Ctr for Comm Learning & Leadership)	63,374	7,042	70,416
	CCLL S4 Database Support	9,000	-	9,000
	CommUniverCity	133,852	-	133,852
	Cognition	37,500	-	37,500
	Graduate Equity Fellowships & Memberships	7,375	-	7,375
	Degree Audit Project	685,948	-	685,948
	Accreditation Program Reviews	9,000	-	9,000
	Program Review / External Reviewers	11,000	-	11,000
	Academic Scheduling	229,807	25,296	255,103
	Academic Scheduling Software	-	-	-
	1,186,856	32,338	1,219,194	

UNIT	DESIGNATED FUNDING	OP FUND	CERF	TOTAL
Information Technology Services	Accessible Technology Initiative	103,575	-	103,575
	Instructional Technology	71,017	-	71,017
	Software Licenses	98,797	-	98,797
	Academic Scheduling Software	15,000	-	15,000
	Help Desk & Tech Infrastructure	251,731	-	251,731
		<u>540,120</u>	-	<u>540,120</u>
International & Extended Studies	International Program & Services	485,588	-	485,588
	International Student Services	229,004	-	229,004
	Global Studies	28,584	-	28,584
		<u>743,176</u>	-	<u>743,176</u>
Office of the Provost	Honors Convocation	42,000	-	42,000
	Events	5,000	-	5,000
	Staff Development	15,000	-	15,000
		<u>62,000</u>	-	<u>62,000</u>
Institutional Effectiveness & Analytics	Institutional Surveys and Data Reporting	27,000	-	27,000
	Cognos Licensing	23,736	-	23,736
		<u>50,736</u>	-	<u>50,736</u>
Office of Research	Associate Dean of Research	129,948	12,852	142,800
	University Memberships	6,151	-	6,151
		<u>136,099</u>	<u>12,852</u>	<u>148,951</u>
Student Acad Success Svcs	Advising Council Survey	5,200	-	5,200
eCampus	eCampus Staff Support	286,212	-	286,212
	LMS/Canvas	259,414	-	259,414
	LMS/Student Assistant Support	75,000	-	75,000
		<u>620,626</u>	-	<u>620,626</u>
Total		<u>6,017,647</u>	<u>88,164</u>	<u>6,105,811</u>



Section 6

Work Study Allocations

**Table 6-1
2016-17 Work Study Allocations with History**

COLLEGE/AREA	2013-14	2014-2015	2015-16	2016-17 ALLOCATIONS
Applied Sciences & Arts	48,256	51,980	51,980	51,980
Business	40,266	43,374	43,374	43,374
Education	48,168	51,887	51,887	51,887
Engineering	15,751	33,124	33,124	33,124
Humanities & the Arts	55,075	59,326	59,326	59,326
Science	31,262	33,675	33,675	33,675
Social Sciences	44,005	47,401	47,401	47,401
Subtotal	\$ 282,783	\$ 320,767	\$ 320,767	320,767
Faculty Affairs	10,000	10,772	10,772	10,772
Graduate & Undergraduate Programs	10,000	10,772	10,772	10,772
Information Technology Services [1]	11,500	12,388	12,388	12,388
International & Extended Studies	4,211	4,536	4,536	4,536
Provost Office	-	-	-	1,000
Institutional Effectiveness & Analytics	17,349	18,688	18,688	18,688
Student Academic Success Services	70,651	76,104	76,104	72,903 [2]
University Library	90,000	96,946	96,946	96,946
AAD Reserve	6,763	7,285	7,285	6,285
Total	\$ 503,257	\$ 558,258	\$ 558,258	555,057

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] Academic Technology was incorporated into Information Technology Services effective FY 2016-17
[2] Educational Opportunity Program's work study allocation moved to the Division of Student Affairs effective FY 2016-17



Section 7

One-Time Division-Wide Allocations

One-Time Division-Wide Allocations

This year, the division pledged a part of its carry forward balance in Operating Fund to support the Four Pillars of Student Success and to continue the three priorities in the [Academic Affairs Working Plan](#).

As mentioned in Section 1, one-time resources are provided to improve advising services. 20 advisor positions will be added to lessen the staff advisors to students- ratio (5 of which will be funded by the division's carry forward balance). Investments are also made in support of software solution implementation and workflow automation.

Improving students' learning environment remains a top priority in AAD. In 2016-17, the division will focus on improving program specific spaces, bringing outdated lecture rooms to modern standards and enhancing classroom technology. Funding will be provided to perform feasibility studies and project planning.

The division also earmarked \$834K from its carry forward balance for RSCA (Research, Scholarly and Creative Activity) support. The Chancellor's Office will provide an additional \$166K, making a \$1 million total pool to support RSCA. Another \$100K is designated for staff professional development.

Division funding for full-time one-semester sabbaticals will continue to be allocated.

**Table 7-1
Distribution of Sabbatical Leaves**

COLLEGE/AREA	0.5 AY Sabbaticals funded by Colleges*	1.0 Semester Sabbaticals funded by AAD	Total Sabbaticals
Applied Sciences & Arts		3	3
Business		4	4
Education			0
Engineering	1	5	6
Humanities & the Arts		9	9
Science		5	5
Social Sciences	1	5	6
University Library		2	2
Total	2	33	35

* 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.

**Table 7-2
2016-17 One-Time Division-Wide Allocations**

UNIT	DESCRIPTION	OP FUND SALARY	OP FUND OE&E	CERF OE&E	TOTAL	
Faculty Affairs	Interfolio		32,000		32,000	
	eDossiers		42,300		42,300	
		-	74,300	-	74,300	
Graduate & Undergraduate Programs	Assessment Director	54,548			54,548	
	Assessment Facilitators	80,038			80,038	
	Board of General Studies	91,472			91,472	
	Campus Compact Membership	11,000			11,000	
	Campus Reading Program	5,717	8,383		14,100	
	Program Planning Committee	11,434			11,434	
	Program Planning - Self Study	57,170			57,170	
	Graduate Studies Thesis Reviewers		15,000		15,000	
	Graduate Studies Support	22,867			22,867	
	Undergraduate Studies Committee	11,434			11,434	
	Veteran's Project	5,717			5,717	
	Writing Skill Test Coordinator	34,368			34,368	
			385,765	23,383	-	409,148
	Accreditation	Professional Accreditation Program Dues		76,550		76,550
WASC Campus Fee			38,000		38,000	
WASC Taskforce and Assessment		40,018			40,018	
WASC Regional Workshops			14,500		14,500	
		40,018	129,050	-	169,068	
Information Tech Svcs	OnBase		133,580		133,580	
Office of Research	Institutional Animal Care and Use Committee	57,170			57,170	
	Instructional Review Board	11,434			11,434	
		68,604		-	68,604	
Stud Acad Succ Svcs	Summer Advising		45,000		45,000	
	eCampus	Mathematica		17,175		17,175
		Proctor U		55,000		55,000
		-	72,175	-	72,175	
University Library	Faculty Research Support		100,000		100,000	
Division-Wide	21st Century Teaching & Learning Spaces		400,000		400,000	
	4th Street Lease			75,000	75,000	
	Academic Senate Policy Chairs	125,770			125,770	
	Academic Senate Summer Project	11,500			11,500	
	Campus CFA Chapter Representatives	28,584			28,584	
	College Advisors (5)	261,500			261,500	
	Employee Accomodations (EARC)		40,000		40,000	
	Fulbright Membership		500		500	
	Move Allowance		60,000		60,000	
	MPP On-Boarding	57,000	50,000		107,000	
	Provost's Priorities		315,000		315,000	
	Risk Management		55,000		55,000	
	Sabbaticals	943,272			943,272	
	SOTES System Replacement		75,000		75,000	

UNIT	DESCRIPTION	OP FUND SALARY	OP FUND OE&E	CERF OE&E	TOTAL
Division-Wide	Space / Renovation			500,000	500,000
(Continued)	UCCD Chair	11,434	2,000		13,434
	University Faculty Athletics Representative	22,867			22,867
	Wireless Devices		12,000		12,000
		1,486,927	984,500	575,000	3,046,427
Professional	Research, Scholarship, and Creative Activity		834,180		834,180
Development	Staff Development		100,000		100,000
	Undergraduate Research		45,000		45,000
		-	979,180	-	979,180
Totals		1,981,314	2,541,168	575,000	5,097,482



Section 8

Appendix

**Table 8-1
2015-16 All Funds Year-End Balances**

Funding Source	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												
OP FUND *	70000	\$ 2,265,837	\$ 520,527	\$ 1,700,718	\$ 2,743,281	\$ 3,416,855	\$ 3,261,762	\$ 724,032	\$ 14,633,012	\$ 1,425,760	\$ 2,907,256	\$ 18,966,028
CERF *	48XXX	3,086,583	528,067	179,886	1,128,074	231,011	1,096,242	336,760	\$ 6,586,623	8,932,041	2,704,986	\$ 18,223,650
Lottery **	68XXX			7,685			(1,720)		\$ 5,965	57,592		\$ 63,557
Total Year-End Balances		\$ 5,352,420	\$ 1,048,594	\$ 1,888,289	\$ 3,871,355	\$ 3,647,866	\$ 4,356,284	\$ 1,060,792	\$ 21,225,600	\$ 10,415,393	\$ 5,612,242	\$ 37,253,235
Restricted Use:												
Study Abroad Program	48001								\$ -	1,058,724		\$ 1,058,724
Early Start Program	48002								\$ -	55,578		\$ 55,578
Lottery - Ed Access Acad Development	68003								\$ -	46,516		\$ 46,516
Lottery - Pre-Doctoral Program	68012								\$ -	11,076		\$ 11,076
Subtotal - Restricted Use		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,171,894	\$ -	\$ 1,171,894
Reserves:												
Operating Reserves	48XXX	3,086,583		70,000	828,074	51,500	326,181		\$ 4,362,338	3,292,022	1,204,986	\$ 8,859,346
Building Reserves	48XXX								\$ -	-	1,000,000	\$ 1,000,000
Division-Wide Carry-Forward Pledge	70000								\$ -	354,491	1,695,433	\$ 2,049,924
Subtotal - Recurring Reserves		\$ 3,086,583	\$ -	\$ 70,000	\$ 828,074	\$ 51,500	\$ 326,181	\$ -	\$ 4,362,338	\$ 3,646,513	\$ 3,900,419	\$ 11,909,270
Continuing Projects:												
AA Planning Priorities												
21st Century Teaching & Learning Spaces	70000							13,236	\$ 13,236	-	627,602	\$ 640,838
Educational Excellence	70000		34,000		52,094			3,700	\$ 89,794	-	516,453	\$ 606,247
RSCA and Professional Development	70000		2,500			210,696		7,627	\$ 220,823	12,360	24,374	\$ 257,557
Chancellor's Office's Designated Progs (CPOs)	70000					26,997		26,400	\$ 53,397	129,205	43,394	\$ 225,996
Faculty Recruitment & Start-up	70000 / 48XXX	70,000	711,027	760,000	500,000	1,422,733	917,500	200,000	\$ 4,581,260	-		\$ 4,581,260
Faculty / Staff Research & Development	70000 / 48XXX		5,500	150,000	350,000	165,011	168,000	227,623	\$ 1,066,134	-		\$ 1,066,134
Space, Renovation & Moving	70000 / 48XXX	2,145,837	87,500	560,000	2,141,187	669,000	1,135,500	69,000	\$ 6,808,024	4,525,717	500,000	\$ 11,833,741
Equipment	70000 / 48XXX			240,604		505,929	561,823	71,446	\$ 1,379,802	405,714		\$ 1,785,516
Program Development & Pending Payments	70000 / 48XXX	50,000	208,067	100,000		596,000	1,249,000	441,760	\$ 2,644,827	523,990		\$ 3,168,817
Subtotal - Continuing Projects		\$ 2,265,837	\$ 1,048,594	\$ 1,810,604	\$ 3,043,281	\$ 3,596,366	\$ 4,031,823	\$ 1,060,792	\$ 16,857,297	\$ 5,596,986	\$ 1,711,823	\$ 24,166,106
Total Earmarked		\$ 5,352,420	\$ 1,048,594	\$ 1,880,604	\$ 3,871,355	\$ 3,647,866	\$ 4,358,004	\$ 1,060,792	\$ 21,219,635	\$ 10,415,393	\$ 5,612,242	\$ 37,247,270
Net Balance (return or recover from central)		\$ -	\$ -	\$ 7,685	\$ -	\$ -	\$ (1,720)	\$ -	\$ 5,965	\$ -	\$ -	\$ 5,965

* Includes encumbrances

** Includes 68002 - TF LEF-Gen Campus Based Prog, 68003 - TF LEF-Ed Access Acad Dev, and 68012 - TF LEF-IR CA Pre-Doctoral Prog. Balances in 68002 are returned to central.

Table 8-2
2016-17 Base Positions, Salaries, and Operating Expenses

COLLEGE/AREA	OP FUND		CERF		SSETF (All)		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	128.44	11,526,313			-	-		128.44	11,526,313
Temporary Faculty	62.82	3,591,335			-	-		62.82	3,591,335
Total Instructional Faculty	191.26	\$ 15,117,648	-	\$ -	-	\$ -	\$ -	191.26	\$ 15,117,648
Department Chairs/Directors	6.70	864,781			-	-		6.70	864,781
Management Personnel	2.55	378,440			-	-		2.55	378,440
Support Staff	29.95	1,762,561	2.00	89,404 *	1.50	85,404		33.45	1,937,369
Total Salary Allocation	230.46	\$ 18,123,430	2.00	\$ 89,404	1.50	\$ 85,404	\$ -	233.96	\$ 18,298,238
Operating Expense		334,258				384,686			718,944
Total Base Allocation	230.46	\$ 18,457,688	2.00	\$ 89,404	1.50	\$ 470,090	\$ -	233.96	\$ 19,017,182
BUSINESS									
Tenured & Probationary Faculty	78.13	9,331,236			-	-		78.13	9,331,236
Temporary Faculty	31.17	1,781,914			-	-		31.17	1,781,914
Total Instructional Faculty	109.30	\$ 11,113,150	-	\$ -	-	\$ -	\$ -	109.30	\$ 11,113,150
Department Chairs/Directors	3.20	495,354			-	-		3.20	495,354
Management Personnel	2.09	354,833			-	-		2.09	354,833
Support Staff	17.20	961,450	1.00	51,367 *	2.70	193,771		20.90	1,206,588
Total Salary Allocation	131.79	\$ 12,924,787	1.00	\$ 51,367	2.70	\$ 193,771	\$ -	135.49	\$ 13,169,925
Operating Expense		116,107				487,082			603,189
Total Base Allocation	131.79	\$ 13,040,894	1.00	\$ 51,367	2.70	\$ 680,853	\$ -	135.49	\$ 13,773,114
EDUCATION									
Tenured & Probationary Faculty	49.25	4,406,680			-	-		49.25	4,406,680
Temporary Faculty	53.04	3,032,386			-	-		53.04	3,032,386
Total Instructional Faculty	102.29	\$ 7,439,066	-	\$ -	-	\$ -	\$ -	102.29	\$ 7,439,066
Department Chairs/Directors	4.00	525,990			-	-		4.00	525,990
Management Personnel	3.00	405,060			-	-		3.00	405,060
Support Staff	16.13	818,109	1.00	51,918 *	-	-		17.13	870,027
Total Salary Allocation	125.42	\$ 9,188,225	1.00	\$ 51,918	-	\$ -	\$ -	126.42	\$ 9,240,143
Operating Expense		482,858				2,745			485,603
Total Base Allocation	125.42	\$ 9,671,083	1.00	\$ 51,918	-	\$ 2,745	\$ -	126.42	\$ 9,725,746
ENGINEERING									
Tenured & Probationary Faculty	92.80	9,623,911			-	-		92.80	9,623,911
Temporary Faculty	84.13	4,809,723			1.84	105,016		85.97	4,914,739
Total Instructional Faculty	176.93	\$ 14,433,634	-	\$ -	1.84	\$ 105,016	\$ -	178.77	\$ 14,538,650
Department Chairs/Directors	4.20	595,572			-	-		4.20	595,572
Management Personnel	2.73	405,754			-	-		2.73	405,754
Support Staff	30.40	1,865,290	1.00	46,999 *	2.00	114,264		33.40	2,026,553
Total Salary Allocation	214.26	\$ 17,300,250	1.00	\$ 46,999	3.84	\$ 219,280	\$ -	219.10	\$ 17,566,529
Operating Expense		589,501				272,910			862,411
Total Base Allocation	214.26	\$ 17,889,751	1.00	\$ 46,999	3.84	\$ 492,190	\$ -	219.10	\$ 18,428,940
HUMANITIES & THE ARTS									
Tenured & Probationary Faculty	117.38	10,299,987			0.04	2,479		117.42	10,302,466
Temporary Faculty	112.42	6,430,119			2.35	134,465		114.77	6,564,584
Total Instructional Faculty	229.80	\$ 16,730,106	-	\$ -	2.40	\$ 136,944	\$ -	232.20	\$ 16,867,050
Department Chairs/Directors	6.30	721,647			-	-		6.30	721,647
Management Personnel	4.00	524,880			-	-		4.00	524,880
Support Staff	38.36	2,201,973	3.00	131,980	4.69	248,110		46.05	2,582,063
Total Salary Allocation	278.46	\$ 20,178,606	3.00	\$ 131,980	7.09	\$ 385,054	\$ -	288.55	\$ 20,695,640
Operating Expense		589,404				911,596			1,501,000
Total Base Allocation	278.46	\$ 20,768,010	3.00	\$ 131,980	7.09	\$ 1,296,650	\$ -	288.55	\$ 22,196,640
SCIENCE									
Tenured & Probationary Faculty	124.40	11,496,925			-	-		124.40	11,496,925
Temporary Faculty	67.94	3,883,822			-	-		67.94	3,883,822
Total Instructional Faculty	192.34	\$ 15,380,747	-	\$ -	-	\$ -	\$ -	192.34	\$ 15,380,747
Department Chairs/Directors	5.20	679,586			-	-		5.20	679,586
Management Personnel	6.15	783,729			-	-		6.15	783,729
Support Staff	53.89	3,485,086	4.50	206,657	-	-		58.39	3,691,743
Total Salary Allocation	257.58	\$ 20,329,148	4.50	\$ 206,657	-	\$ -	\$ -	262.08	\$ 20,535,805
Operating Expense		1,086,459				471,335			1,557,794
Total Base Allocation	257.58	\$ 21,415,607	4.50	\$ 206,657	-	\$ 471,335	\$ -	262.08	\$ 22,093,599

COLLEGE/AREA	OP FUND		CERF		SSETF (All)		LOTTERY	ALL FUNDS TOTAL	
	FTE POS	BASE FUNDING	FTE POS	BASE FUNDING	FTE POS	BASE FUNDING	BASE FUNDING	FTE POS	BASE FUNDING
SOCIAL SCIENCES									
Tenured & Probationary Faculty	112.64	10,027,971			-	-		112.64	10,027,971
Temporary Faculty	59.52	3,402,609			-	-		59.52	3,402,609
Total Instructional Faculty	172.16	\$ 13,430,580	-	\$ -	-	\$ -	\$ -	172.16	\$ 13,430,580
Department Chairs/Directors	5.20	625,329			-	-		5.20	625,329
Management Personnel	3.00	404,328			-	-		3.00	404,328
Support Staff	15.62	986,727	2.00	98,813 *	1.00	50,424		18.62	1,135,964
Total Salary Allocation	195.98	\$ 15,446,964	2.00	\$ 98,813	1.00	\$ 50,424	\$ -	198.98	\$ 15,596,201
Operating Expense		150,824				220,474			371,298
Total Base Allocation	195.98	\$ 15,597,788	2.00	\$ 98,813	1.00	\$ 270,898	\$ -	198.98	\$ 15,967,499
TOTAL COLLEGES ALLOCATION									
Tenured & Probationary Faculty	703.04	66,713,023	-	-	0.04	2,479	-	703.08	66,715,502
Temporary Faculty	471.04	26,931,908	-	-	4.19	239,481	-	475.23	27,171,389
Total Instructional Faculty	1,174.08	\$ 93,644,931	-	\$ -	4.24	\$ 241,960	\$ -	1,178.32	\$ 93,886,891
Department Chairs/Directors	34.80	4,508,259	-	-	-	-	-	34.80	4,508,259
Management Personnel	23.52	3,257,024	-	-	-	-	-	23.52	3,257,024
Support Staff	201.55	12,081,196	14.50	677,138	11.89	691,973	-	227.94	13,450,307
Total Salary Allocation	1,433.95	\$ 113,491,410	14.50	\$ 677,138	16.13	\$ 933,933	\$ -	1,464.58	\$ 115,102,481
Operating Expense		3,349,411		-		2,750,828	-		6,100,239
Total Base Allocation	1,433.95	\$ 116,840,821	14.50	\$ 677,138	16.13	\$ 3,684,761	\$ -	1,464.58	\$ 121,202,720
ACADEMIC SENATE									
Management Personnel					-	-		-	-
Support Staff	0.86	56,813	0.14	9,248	-	-		1.00	66,061
Total Salary Allocation	0.86	\$ 56,813	0.14	\$ 9,248	-	\$ -	\$ -	1.00	\$ 66,061
Operating Expense		32,000				-			32,000
Total Base Allocation	0.86	\$ 88,813	0.14	\$ 9,248	-	\$ -	\$ -	1.00	\$ 98,061
FACULTY AFFAIRS									
Management Personnel	3.60	457,273	0.40	50,810	-	-		4.00	508,083
Support Staff	11.70	674,449	1.30	74,940	-	-		13.00	749,389
Total Salary Allocation	15.30	\$ 1,131,722	1.70	\$ 125,750	-	\$ -	\$ -	17.00	\$ 1,257,472
Operating Expense		107,768				-			107,768
Total Base Allocation	15.30	\$ 1,239,490	1.70	\$ 125,750	-	\$ -	\$ -	17.00	\$ 1,365,240
GRADUATE & UNDERGRAD PRGMS									
Temporary Faculty	1.61	92,160			-	-		1.61	92,160
Management Personnel	2.70	395,010	0.30	43,891	-	-		3.00	438,901
Support Staff	17.95	1,309,993	1.05	77,000	-	-		19.00	1,386,993
Total Salary Allocation	22.26	\$ 1,797,163	1.35	\$ 120,891	-	\$ -	\$ -	23.61	\$ 1,918,054
Operating Expense		209,518				17,650			227,168
Total Base Allocation	22.26	\$ 2,006,681	1.35	\$ 120,891	-	\$ 17,650	\$ -	23.61	\$ 2,145,222
INFORMATION TECHNOLOGY SVCS									
Temporary Faculty					-	-		-	-
Management Personnel	13.50	1,833,386			-	-		13.50	1,833,386
Support Staff	73.90	5,883,094			-	-		73.90	5,883,094
Total Salary Allocation	87.40	\$ 7,716,480	-	\$ -	-	\$ -	\$ -	87.40	\$ 7,716,480
Operating Expense		2,337,105		242,475		-			2,579,580
Total Base Allocation	87.40	\$ 10,053,585	-	\$ 242,475	-	\$ -	\$ -	87.40	\$ 10,296,060
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	621,276			-	-		11.00	621,276
Total Salary Allocation	12.50	\$ 774,864	-	\$ -	-	\$ -	\$ -	12.50	\$ 774,864
Operating Expense		32,338				-			32,338
Total Base Allocation	12.50	\$ 807,202	-	\$ -	-	\$ -	\$ -	12.50	\$ 807,202
OFFICE OF THE PROVOST									
Management Personnel	5.31	831,071	0.60	93,707	-	-		5.91	924,778
Support Staff	10.73	768,613	1.27	91,184	-	-		12.00	859,797
Total Salary Allocation	16.04	\$ 1,599,684	1.87	\$ 184,891	-	\$ -	\$ -	17.91	\$ 1,784,575
Operating Expense		247,787				-			247,787
Total Base Allocation	16.04	\$ 1,847,471	1.87	\$ 184,891	-	\$ -	\$ -	17.91	\$ 2,032,362

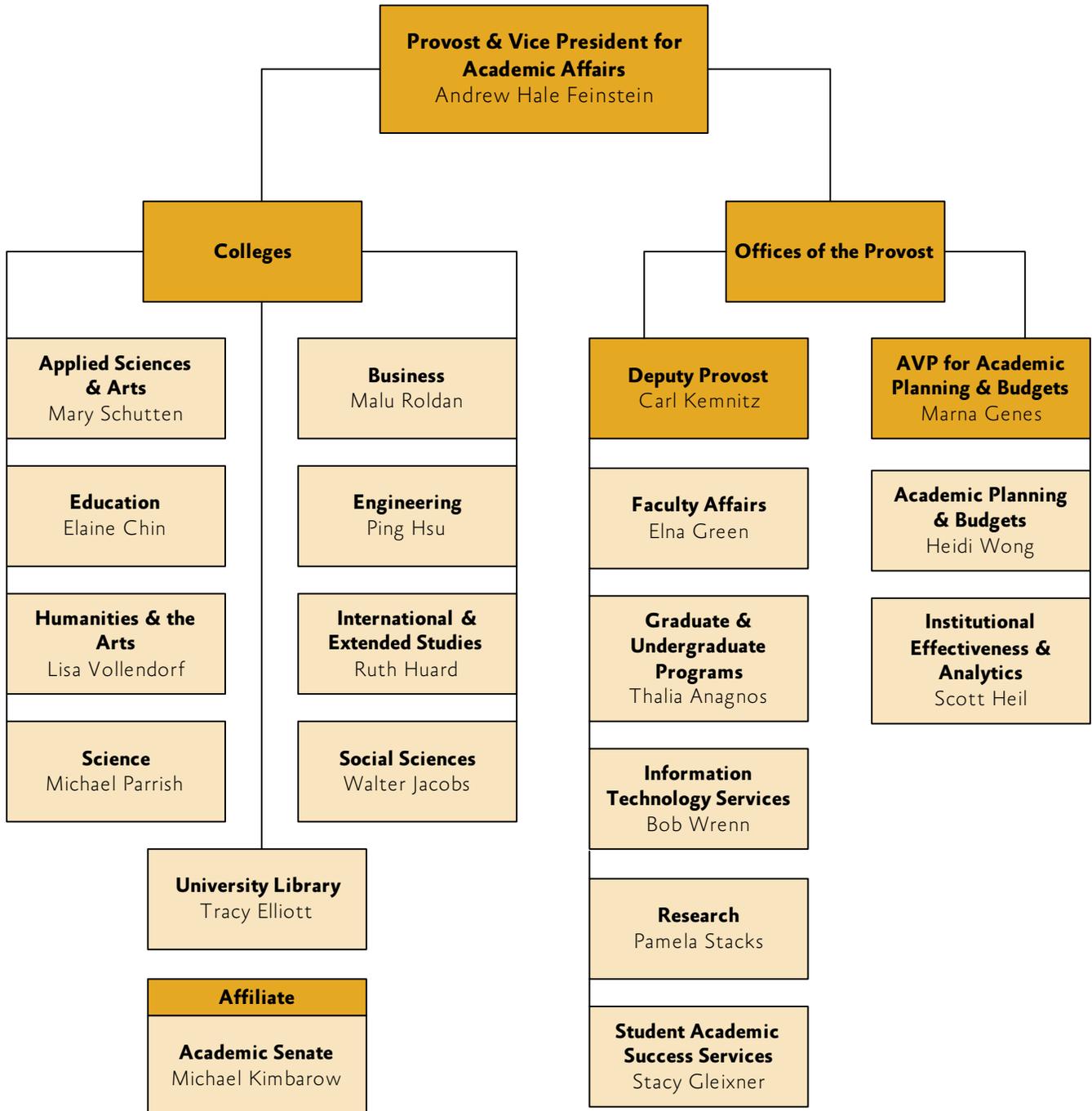
COLLEGE/AREA	OP FUND		CERF		SSETF (All)		LOTTERY	ALL FUNDS TOTAL	
	FTE POS	BASE FUNDING	FTE POS	BASE FUNDING	FTE POS	BASE FUNDING	BASE FUNDING	FTE POS	BASE FUNDING
OFFICE OF RESEARCH									
Management Personnel	1.82	286,171	0.18	28,303	-	-		2.00	314,474
Support Staff	1.82	144,407	0.18	14,283	-	-		2.00	158,690
Total Salary Allocation	3.64	\$ 430,578	0.36	\$ 42,586	-	\$ -	\$ -	4.00	\$ 473,164
Operating Expense		23,979							23,979
Total Base Allocation	3.64	\$ 454,557	0.36	\$ 42,586	-	\$ -	\$ -	4.00	\$ 497,143
STUDENT ACAD SUCCESS SERVICES									
Temporary Faculty					0.16	9,142		0.16	9,142
Management Personnel	0.60	56,549	0.40	37,700	3.22	368,512		4.22	462,761
Support Staff	1.00	67,452	5.00	335,316	26.39	1,483,789		32.39	1,886,557
Total Salary Allocation	1.60	\$ 124,001	5.40	\$ 373,016	29.77	\$ 1,861,443	\$ -	36.77	\$ 2,358,460
Operating Expense		566,049				978,539			1,544,588
Total Base Allocation	1.60	\$ 690,050	5.40	\$ 373,016	29.77	\$ 2,839,982	\$ -	36.77	\$ 3,903,048
UNIVERSITY LIBRARY									
Tenured & Probationary Faculty	21.00	1,704,300			-	-		21.00	1,704,300
Temporary Faculty	6.17	352,479			-	-		6.17	352,479
Management Personnel	2.33	251,604	5.17	604,721	-	-		7.50	856,325
Support Staff	36.05	2,379,150			2.95	189,676		39.00	2,568,826
Total Salary Allocation	65.55	\$ 4,687,533	5.17	\$ 604,721	2.95	\$ 189,676	\$ -	73.67	\$ 5,481,930
Operating Expense		580,322		147,952		463,932	1,900,000		3,092,206
Total Base Allocation	65.55	\$ 5,267,855	5.17	\$ 752,673	2.95	\$ 653,608	\$ 1,900,000	73.67	\$ 8,574,136
TOTAL ACADEMIC SUPPORT UNITS ALLOCATION									
Tenured & Probationary Faculty	21.00	1,704,300	-	-	-	-	-	21.00	1,704,300
Temporary Faculty	8.28	473,223	-	-	0.16	9,142	-	8.44	482,365
Management Personnel	30.86	4,236,068	7.05	859,132	3.22	368,512	-	41.13	5,463,712
Support Staff	165.01	11,905,247	8.94	601,971	29.34	1,673,465	-	203.29	14,180,683
Total Salary Allocation	225.15	\$ 18,318,838	15.99	\$ 1,461,103	32.72	\$ 2,051,119	\$ -	273.86	\$ 21,831,060
Operating Expense		4,136,866	-	390,427	-	1,460,121	1,900,000	-	7,887,414
Total Base Allocation	225.15	\$ 22,455,704	15.99	\$ 1,851,530	32.72	\$ 3,511,240	\$ 1,900,000	273.86	\$ 29,718,474
DIVISION-WIDE: ANNUAL ALLOCATIONS									
Temporary Faculty					-	-		-	-
Management Personnel					-	-		-	-
Support Staff	6.88	393,185			-	-		6.88	393,185
Total Salary Allocation	6.88	\$ 393,185	-	\$ -	-	\$ -	\$ -	6.88	\$ 393,185
Operating Expense				1,120,000		177,450			1,297,450
Total Base Allocation	6.88	\$ 393,185	-	\$ 1,120,000	-	\$ 177,450	\$ -	6.88	\$ 1,690,635
DIVISION-WIDE: HOLDING									
Temporary Faculty	64.81	3,704,804			0.01	656		64.82	3,705,460
Management Personnel					-	-		-	-
Support Staff					-	-		-	-
Total Salary Allocation	64.81	\$ 3,704,804	-	\$ -	0.01	\$ 656	\$ -	64.82	\$ 3,705,460
Operating Expense		156,491				(98,034)			58,457
Total Base Allocation	64.81	\$ 3,861,295	-	\$ -	0.01	\$ (97,378)	\$ -	64.82	\$ 3,763,917
TOTAL DIVISION-WIDE									
Temporary Faculty	64.81	3,704,804	-	-	0.01	656	-	64.82	3,705,460
Management Personnel	-	-	-	-	-	-	-	-	-
Support Staff	6.88	393,185	-	-	-	-	-	6.88	393,185
Total Salary Allocation	71.68	\$ 4,097,989	-	\$ -	0.01	\$ 656	\$ -	71.69	\$ 4,098,645
Operating Expense		156,491		1,120,000		79,416			1,355,907
Total Base Allocation	71.68	\$ 4,254,480	-	\$ 1,120,000	0.01	\$ 80,072	\$ -	71.69	\$ 5,454,552
WORK STUDY	-	\$ 555,056	-	\$ -	-	\$ -	\$ -	-	\$ 555,056

COLLEGE/AREA	OP FUND		CERF		SSETF (All)		LOTTERY	ALL FUNDS TOTAL	
	FTE POS	BASE FUNDING	FTE POS	BASE FUNDING	FTE POS	BASE FUNDING	BASE FUNDING	FTE POS	BASE FUNDING
TOTAL BUDGETS									
Tenured & Probationary Faculty	724.04	68,417,323	-	-	0.04	2,479	-	724.08	68,419,802
Temporary Faculty	544.13	31,109,935	-	-	4.36	249,279	-	548.49	31,359,214
Department Chairs/Directors	34.80	4,508,259	-	-	-	-	-	34.80	4,508,259
Management Personnel	54.38	7,493,092	7.05	859,132	3.22	368,512	-	64.65	8,720,736
Support Staff	373.44	24,379,628	23.44	1,279,109	41.23	2,365,438	-	438.11	28,024,175
Total Salary Allocation	1,730.78	\$135,908,237	30.49	\$2,138,241	48.86	\$2,985,708	\$ -	1,810.13	\$ 141,032,186
Operating Expense		7,642,768		1,510,427		4,290,365	1,900,000		15,343,560
Work Study		555,056		-		-	-		555,056
TOTAL BASE BUDGETS	1,730.78	\$144,106,061	30.49	\$3,648,668	48.86	\$7,276,073	\$1,900,000	1,810.13	\$ 156,930,802

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
- School of Journalism & Mass Communications
- School of Nursing
- School of Social Work

Business

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

Education

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

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

Humanities & the Arts

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

International & Extended Studies

- Central Administration
- Central Services
- Extended Education
- International Education

Science

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

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

Faculty Affairs

- Office of Faculty Affairs
- Center for Faculty Development

Information Technology Services

- Strategy, Planning and Business Services
- Collaboration and Academic Technology Services
- Customer Service and Information Security
- Enterprise Solutions
- IT Infrastructure Services
- Quality and Process Management

Student Academic Success Services

- Student Academic Success Services Administration
- Academic Advising & Retention Services
- eCampus
- Peer Connections
- Student Athlete Success Services

Graduate & Undergraduate Programs

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

Provost

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

Research

- Office of Research
- Research Foundation