

SAN JOSÉ STATE UNIVERSITY

Academic Affairs Division Budget Allocations

Fiscal Year
2017-18



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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
BUS	Lucas College and Graduate School of Business
CFD	Center for Faculty Development
CIES	College of International and Extended Studies
DW	Division-Wide
EDUC	Connie L. Lurie College of Education
ENGR	Charles W. Davidson College of Engineering
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
SCI	College of Science
SFS	Office of Student and Faculty Success
SSCI	College of Social Sciences

General Terms

AUL	Average Unit Load
AY	Academic Year
CERF	Continuing Education Revenue Fund
CFA	California Faculty Association
CSU	California State University
CSUEU	California State University Employees Union
EdD	Doctor of Education
FTES	Full-Time Equivalent Students
FY	Fiscal Year
GSI	General Salary Increase
HEPI	Higher Education Price Index
HFR	High Failure Rate
ICLM	Induced Course Load Matrix
IRA	Instructionally-Related Activities
ISSSSC	Institute for the Study of Sport, Society and Social Change
OE&E	Operating Expenses & Equipment
OP FUND	California State University Operating Fund
RSCA	Research, Scholarship, and Creative Activity
SOTES	Student Opinion of Teacher Effectiveness
SSETF	Student Success, Excellence and Technology Fee
UAW	United Auto Workers
WASC	Western Association of Schools and Colleges



Section 1

Introduction

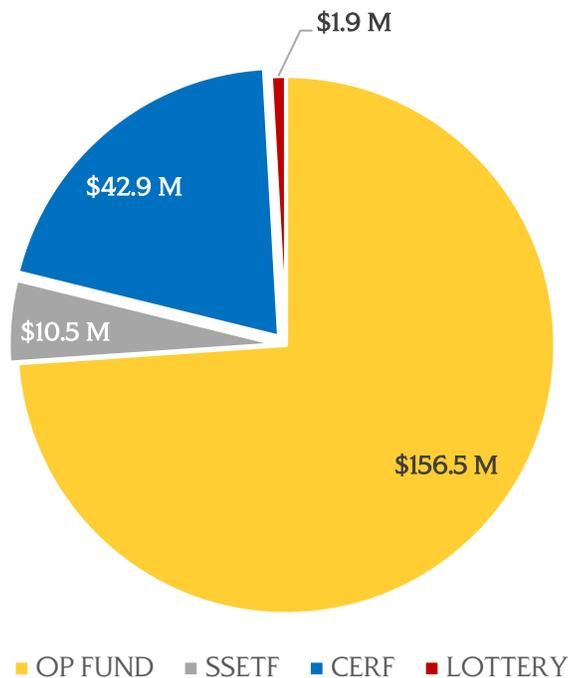
Academic Affairs Budget

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 Fee (SSETF) Funds, and the 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 appropriation and student fees collected locally by the campus (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, and lastly, Lottery Funds.

The division's total budget, including both base and one-time funds, is \$211.7 million (see Table I-6 for details).

Figure 1
Fund Sources for Academic Affairs 2017-18 Budget (\$211.7M)



Excluding one-time funds, AAD's base budget totals \$154.3 million, compared to \$156.9 million last year – a 1.7% reduction contributed by organizational changes. On a per-student basis, funding decreased from \$6,261 to \$6,135 due to fluctuations in enrollment.

**Table 1-1
Academic Affairs 2017-18 Base Budget Compared to 2016-17**

Funds	2016-17	2017-18	Percent Change
Operating Fund	\$ 144.1M	\$ 140.1M	- 2.8%
Continuing Education Revenue Fund (division's allocation)	3.6M	3.8M	3.6%
Student Success, Excellence & Technology Fee	7.3M	8.5M	17.3%
Lottery	1.9M	1.9M	-
Total Base Budget	\$ 156.9M	\$ 154.3M	-1.7%
Division Target FTES	25,061	25,157	0.4%
Dollar per FTES	\$ 6,261	\$ 6,135	

Highlights of the 2017-18 Budget

SJSU Enrollment Plan

The division budget is based on 25,575 total FTES in 2017-18. 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 1-2 shows the target FTES distribution by college.

The campus continues to operate under a [“No Limits” enrollment plan](#). The plan empowers colleges to expand enrollment opportunities that maximize student success and timely progress to graduation. With the historic record of incoming cohorts of new frosh and transfer students, the campus is committed to support efforts made to open up sections to accommodate the higher FTES yield; however, this will be recognized as one-time funding in 2017-18 and absorbed partially as base funding in the ICLM modeling for the 2018-19 year.

**Table 1-2
2017-18 College Target and Goal FTES Distribution**

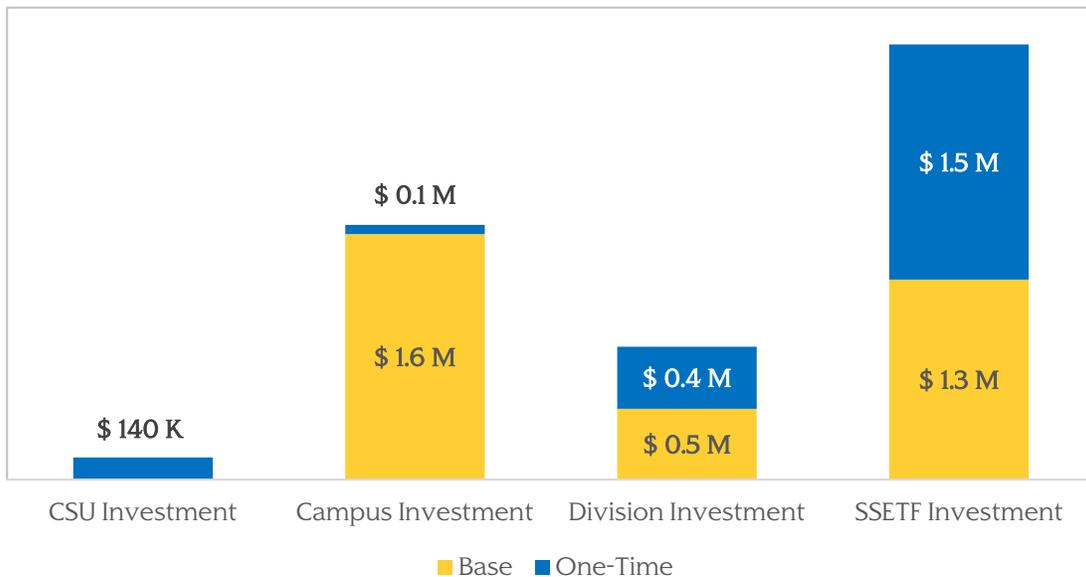
College	Target FTES	Goal FTES	Total
Applied Sciences & Arts	3,764	144	3,908
Business	2,925	72	2,997
Education	1,409	108	1,517
Engineering	3,624	2	3,626
Humanities & the Arts	4,597	38	4,635
Science	4,077	173	4,250
Social Sciences	4,515	127	4,642
Total	24,911	664	25,575

As with last year, there will be no downward adjustment to 2017-18 resources if a college falls short of their target. Additional enrollment funding support will be provided in spring at the goal rate of \$2,600 per FTES to the colleges for expanding capacity to accommodate the large incoming student cohorts beyond their enrollment targets.

Student Success

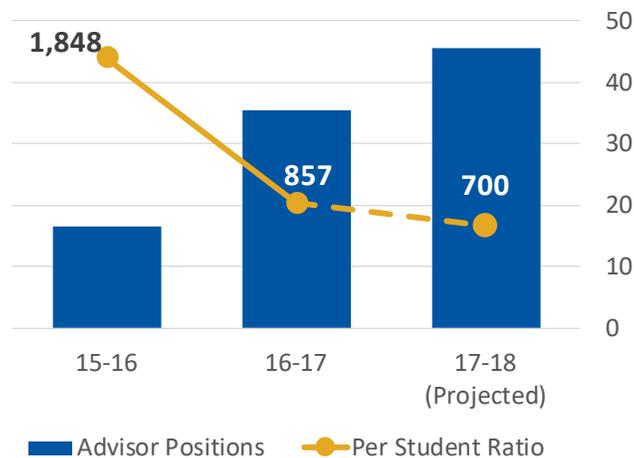
Student Success remains a top priority of the division. Investments are made to expand efforts in [Four Pillars of Student Success: College Readiness, Advising, Student Engagement, and Clearing Bottlenecks](#). The university and division continue to devote resources to advance the [Graduation Initiative 2025](#) commitments.

Figure 2
Student Success Base versus One-Time Funding



Efforts are being made to improve the staff advisor to student ratio. In 2016-17, 20 additional staff advisor positions were added, bringing the ratio down to 1:857. With the strong support from the President’s Cabinet, the division aims to recruit for another 10 positions this year to strengthen access to quality advising service for all of our students.

Figure 3
Staff Advisor to Student Ratio



As a part of the advising infrastructure upgrade, ongoing support is provided to the implementation of the A-G Degree Audit program and Student Success Systems. The [“Finish in 4”](#) and [“Take 2” campaigns](#) received a second year of funding to promote a culture of 4-year graduation for frosh and 2-year graduation for transfer students.

To support key focal areas of Graduation Initiative 2025, the CSU allocated one-time resources for strategic priorities. One of which is the restructuring of academic preparation in English and mathematics. The goal is to engage faculty in innovation and instructional improvement, curricular redesign, and student support related to instruction in English and mathematics.

This year, a variety of student success projects are funded in SSETF. Some notable projects are writing support and improvement, math tutoring, and the creation of junior cohort groups that will receive targeted support from faculty and peer mentors. All of which are efforts made to further improve the graduation timelines and student campus experience.

**Table 1-3
Student Success Investment by Fund**

Initiatives and Projects	Operating Fund SJSU	Operating Fund Division	SSETF Student Success	Total
Academic Advisors	\$ 1,155,000	\$ 450,000	\$ 640,000	\$ 2,245,000
International Student Support	150,000			150,000
Admission to Graduation Initiative	248,000			248,000
Support for Students in HFR Courses		80,000	378,000	458,000
Student Data Warehouse		243,000		243,000
Late Night Tutoring in the Library			322,000	322,000
Total – Advising	\$ 1,553,000	\$ 773,000	\$ 1,340,000	\$ 3,666,000
Stretch English and Developmental Writing	\$ 67,000			\$ 67,000
Integrated Writing Support			250,000	250,000
Developmental Math / Math Tutoring			460,000	460,000
Math / English Restructure (CSU Allocation)	140,000			140,000
Total – College Readiness	\$ 207,000		\$ 710,000	\$ 917,000
Junior Cohort Experience			\$ 360,000	\$ 360,000
Graduate Student Writing Support		65,000		65,000
Teaching and Learning Software		8,000	186,000	194,000
Laptop & Equipment Vending Machine			170,000	170,000
Total – Student Success		\$ 73,000	\$ 716,000	\$ 789,000
Total Student Success Funding	\$ 1,760,000	\$ 846,000	\$ 2,766,000	\$ 5,372,000

Rounded to the nearest thousand

Tenure Density

The division remains committed to improving tenure-density by hiring new tenure-track and tenured faculty. Fall 2016 tenure density increased roughly 1% over fall 2015, moving from 53.6% to 54.4%. To continue the momentum, the division approved 63 faculty searches for 2018-19 appointment. Along with these recently approved searches, the division has added a total of 188 tenure-track and tenured

positions since 2015-16, averaging a net increase of 20 faculty lines, roughly a 12% growth, per year. Table 1-4 summarizes the approved searches by college.

**Table 1-4
2017-18 Approved Tenure Track Faculty Searches**

Unit	New Searches	Continuing Searches	Total
College of Applied Sciences & Arts	9	1	10
Lucas College and Graduate School of Business	3	2	5
Connie L. Lurie College of Education	3		3
Charles W. Davidson College of Engineering	9	1	10
College of Humanities & the Arts	10	1	11
College of Science	12		12
College of Social Sciences	8		8
University Library	4		4
Total	58	5	63

Organizational Changes

Student Academic Success Services was expanded to include faculty services. The new unit, Student and Faculty Success, has incorporated units that were previously in Graduate and Undergraduate Programs—Center for Community Learning & Leadership, CommUniverCity, and Developmental Studies— as well as the Center for Faculty Development, which was formerly in Faculty Affairs.

To bring stronger synergy and cohesiveness to the personnel services provided to faculty and staff, Faculty Affairs and Human Resources have been unified under one umbrella—University Personnel. Information Technology Services, after a brief term with Academic Affairs, is now a division of its own. These transitional changes impacted the division’s overall budget and are reflected in the organizational structure provided in the Appendix.

New Budget Model for the University Library

This year, the University Library adopted a new budget model that closely aligns to that of the academic colleges. It aims to bring stability and address incremental costs as enrollment expands. To address the inflationary costs of library acquisitions, the University’s acquisitions budget will be adjusted on an annual basis using the Higher Education Price Index (HEPI).

**Table 1-6
2017-18 All Funds Budget Summary**

	Op Fund	CERF	SSETF IRA	SSETF Student Success	SSETF Course Support	Lottery	Total
College of Applied Sciences & Arts	20,760,793	14,547,815	70,669	193,493	262,010		35,834,780
Lucas College and Graduate School of Business	14,082,642	2,494,149		131,583	608,268		17,316,642
Connie L. Lurie College of Education	12,308,251	707,841			2,745		13,018,837
Charles W. Davidson College of Engineering	21,622,549	4,049,539		221,536	321,713		26,215,337
College of Humanities & the Arts	24,514,395	1,074,862	705,564	634,909	559,254		27,488,984
College of Science	25,148,640	2,475,225		173,825	490,324		28,288,014
College of Social Sciences	16,895,263	1,435,110	84,985	181,237	5,780		18,602,375
Colleges Total	135,332,533	26,784,541	861,218	1,536,583	2,250,094	-	166,764,969
Academic Senate	98,373	9,021					107,394
Graduate & Undergraduate Programs	2,024,317	107,305					2,131,622
International & Extended Studies	847,346	13,503,232					14,350,578
Office of Research	525,555	49,809					575,364
Office of the Provost	2,085,552	208,483					2,294,035
Student & Faculty Success	2,031,911	719,293	17,650	3,770,510			6,539,364
University Library	5,587,876	764,595	901,956	492,000		1,900,000	9,646,427
Academic Support Units Total	13,200,930	15,361,738	919,606	4,262,510	-	1,900,000	35,644,784
University Personnel *		83,428					83,428
Information Technology Services		313,449					313,449
Other Units Total	-	396,877	-	-	-	-	396,877
Division-Wide - Operations	748,084	1,330,000		177,450			2,255,534
Division-Wide - Holding [1]	6,674,225	(992,902)	832	587,000	(144,799)		6,124,356
Division-Wide Total	7,422,309	337,098	832	764,450	(144,799)	-	8,379,890
Work Study	531,896						531,896
Division Total	\$ 156,487,668	\$ 42,880,254	\$ 1,781,656	\$ 6,563,543	\$ 2,105,295	\$ 1,900,000	\$ 211,718,416

Notes:
 [1] Division-Wide Holding is a reserve of unallocated funds that has been earmarked for faculty assigned time, staff advisors, student success initiatives, and division-wide one-times.

**Table 1-7
2017-18 All Funds Base Budget Summary**

	Op Fund	CERF	SSETF IRA	SSETF Student Success	SSETF Course Support	Lottery	Total
College of Applied Sciences & Arts	19,695,806	90,556	57,886	193,493	220,415		20,258,156
Lucas College and Graduate School of Business	13,931,733	52,459		104,583	579,678		14,668,453
Connie L. Lurie College of Education	9,940,486	53,154			2,745		9,996,385
Charles W. Davidson College of Engineering	18,736,280	47,983		221,536	272,910		19,278,709
College of Humanities & the Arts	21,567,707	134,032	618,223	633,842	497,224		23,451,028
College of Science	22,182,345	208,622		93,825	377,510		22,862,302
College of Social Sciences	16,345,692	100,862	84,985	181,237	5,780		16,718,556
Colleges Total	122,400,049	687,668	761,094	1,428,516	1,956,262	-	127,233,589
Academic Senate	92,375	9,021					101,396
Graduate & Undergraduate Programs	1,862,639	105,305					1,967,944
International & Extended Studies	992,102						992,102
Office of Research	517,560	49,809					567,369
Office of the Provost	1,994,377	208,483					2,202,860
Student & Faculty Success	1,403,921	497,681	17,650	3,685,782			5,605,034
University Library	5,438,985	764,595	657,397			1,900,000	8,760,977
Academic Support Units Total	12,301,959	1,634,894	675,047	3,685,782	-	1,900,000	20,197,682
University Personnel *		83,428					83,428
Information Technology Services		313,449					313,449
Other Units Total	-	396,877	-	-	-	-	396,877
Division-Wide - Operations	84,000	1,060,000		177,450			1,321,450
Division-Wide - Holding	4,966,999		832		(153,426)		4,814,405
Division-Wide Total	5,050,999	1,060,000	832	177,450	(153,426)	-	6,135,855
Work Study	372,328						372,328
Division Total	\$ 140,125,335	\$ 3,779,439	\$ 1,436,973	\$ 5,291,748	\$ 1,802,836	\$ 1,900,000	\$ 154,336,331



Section 2

Operating Fund

Operating Fund

The division's Operating Fund base budget reduced by 2.8% over last year due to organizational changes ([see page 6](#)).

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

Unit	2016-17 Base Budget	Contractual Salary Increases	Enrollment Support	Staff Advisors	Student Success	Other Adjustments *	2017-18 Base Budget	% Δ
College of Applied Sciences & Arts	\$ 18,457,688	\$ 647,968	\$ 365,700	\$ 217,000		\$ 7,450	\$ 19,695,806	7%
Lucas College and Graduate School of Business	13,040,894	433,049	336,600	114,000		7,190	13,931,733	7%
Connie L. Lurie College of Education	9,671,083	266,883				2,520	9,940,486	3%
Charles W. Davidson College of Engineering	17,889,751	511,059		325,500		9,970	18,736,280	5%
College of Humanities & the Arts	20,768,010	640,607		108,500	45,450	5,140	21,567,707	4%
College of Science	21,415,607	648,983		114,000		3,755	22,182,345	4%
College of Social Sciences	15,597,788	586,889		154,500		6,515	16,345,692	5%
Academic Support Units	22,455,704	214,789	18,480	57,000	243,000	(10,687,014)	12,301,959	-45%
Division	4,254,480	78,218	992,820	(1,090,500)	785,673	30,308	5,050,999	19%
Work Study	555,056					(182,728)	372,328	-33%
Totals	\$144,106,061	\$4,028,445	\$1,713,600	\$ -	\$1,074,123	\$(10,796,894)	\$140,125,335	-3%

* 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
College Target FTES Distribution**

College	2017-18 Target FTES	2016-17 Target FTES	Change	Marginal Cost of Instruction	New Enrollment Funding
College of Applied Sciences & Arts	3,764	3,664	100	\$ 3,657	\$ 365,700
Lucas College and Graduate School of Business	2,925	2,825	100	\$ 3,366	\$ 336,600
Connie L. Lurie College of Education	1,409	1,409		\$ 3,489	
Charles W. Davidson College of Engineering	3,624	3,624		\$ 3,527	
College of Humanities & the Arts	4,597	4,597		\$ 3,157	
College of Science	4,077	4,077		\$ 3,325	
College of Social Sciences	4,515	4,515		\$ 2,710	
Totals	24,911	24,711	200		\$702,300

As noted in Section 1, the campus continues to operate under a "No Limits" enrollment plan. Additional enrollment support will be provided in spring to colleges that exceed their enrollment target.

Student Success

In a concerted effort to advance student success, the division authorized both base and one-time funding this year to support the [Four Pillars of Student Success](#). The following table provides an overview of investments in student success.

Table 2-3
Division Student Success Funding

Initiative	Base	One-Time	Total
Academic Advisors	\$ 305,200		\$ 305,200
Student Success Systems		242,500	242,500
Support for Students in High Failure Courses		80,000	80,000
Graduate Student Writing Support		65,000	65,000
Teaching & Learning Software		7,500	7,500
Total Division Student Success Funding	\$ 305,200	\$ 395,000	\$ 700,200

Designated Base

The division has committed base funding for specific initiatives that support its academic mission. The Designated Base list (Table 2-4) is meant to reinforce the understanding of colleges about funding that has been incorporated into their base budget to be used for earmarked activities.

Table 2-4
2017-18 Designated Base

Unit	Designated Funding	Operating Fund
College of Applied Sciences & Arts	Reserve Officers' Training Corps (ROTC)	5,500
	Kinesiology Facility Space Rental	44,521
	Summer Advising	7,450
College of Applied Sciences & Arts Total		57,471
Lucas College & Graduate School of Business	Summer Advising	7,190
Connie L. Lurie College of Education	Master Teacher Contract	165,000
	Coordinator Teacher Education	354,442
	Teacher Licensure Requirements	287,905
	EdD in Education Leadership	1,130,656
	Summer Advising	2,520
Connie L. Lurie College of Education Total		1,940,523
Charles W. Davidson College of Engineering	Minority Engineering Program	32,177
	Summer Advising	9,970
Charles W. Davidson College of Engineering Total		42,147
College of Humanities & the Arts	Marching Band	47,500
	Summer Advising	5,140
College of Humanities & the Arts Total		52,640

Unit	Designated Funding	Operating Fund
College of Science	CSU Louis Stokes Alliance for Minority Participation (LSAMP)	55,000
	Biotech Staff Support	40,000
	CSU Program for Education & Research in Biotechnology (CSUPERB)	8,000
	Math Laboratory	10,500
	Radioactive Materials Licensing Fee	6,500
	Summer Advising	3,755
College of Science Total		123,755
College of Social Sciences	Global Studies	28,584
	Summer Advising	6,515
College of Social Sciences Total		35,099
Total College Designated Base		<u>2,258,825</u>

College Expenditure Plans

Per the Operating Fund funding model, colleges that accumulate large balances at year-end have been encouraged to submit expenditure plans to bring their surpluses down to comply with the university reserve policy. In June 2017, some colleges submitted two-year expenditure plans. They invested over \$3.2 million into capital projects and classroom upgrades. To adhere to the new CSU capital expenditure accounting structure, these funds are being held in a campus capital reserve fund. Colleges also committed funds for faculty start-up packages, faculty RSCA expansion, and program development.

**Table 2-5
2017-19 College Expenditure Plan Commitments**

Category	Amount
Capital Projects - Health Building, Building Safety, 21 st Century Teaching Spaces and Classroom Upgrades	\$ 3.2M
Faculty Recruitment and Start-Up Packages	\$ 1.9M
RSCA Expansion	\$ 1.8M
Program Development	\$ 2.7M
Faculty and Staff Professional Development	\$ 0.2M
Total Planned Use	\$ 9.8M

**Table 2-6
2017-18 Operating Fund Budget Summary**

	2016-17 Base Budget	Contractual Salary Increases	Enrollment Support	Staff Advisors	Student Success	Summer Advising	Other Adjustments	Organizational Changes	Base Alignment	2017-18 Base Budget
College of Applied Sciences & Arts	18,457,688	647,968	365,700	217,000		7,450				19,695,806
Lucas College and Graduate School of Business	13,040,894	433,049	336,600	114,000		7,190				13,931,733
Connie L. Lurie College of Education	9,671,083	266,883				2,520				9,940,486
Charles W. Davidson College of Engineering	17,889,751	511,059		325,500		9,970				18,736,280
College of Humanities & the Arts	20,768,010	640,607		108,500	45,450	5,140				21,567,707
College of Science	21,415,607	648,983		114,000		3,755				22,182,345
College of Social Sciences	15,597,788	586,889		154,500		6,515				16,345,692
Colleges Total	116,840,821	3,735,438	702,300	1,033,500	45,450	42,540	-	-	-	122,400,049
Academic Senate	88,813	1,167					2,395			92,375
Graduate & Undergraduate Programs	2,006,681	27,227			128,000			(299,269)		1,862,639
International & Extended Studies	807,202	12,900		57,000	115,000					992,102
Office of Research	454,557	11,283					51,720			517,560
Office of the Provost	1,847,471	39,210					107,696			1,994,377
Student & Faculty Success	690,050	11,769				2,460	17,167	739,024	(56,549)	1,403,921
University Library	5,267,855	111,233	18,480				41,417			5,438,985
Academic Support Units Total	11,162,629	214,789	18,480	57,000	243,000	2,460	220,395	439,755	(56,549)	12,301,959
University Personnel *	1,239,490							(1,239,490)		-
Information Technology Services	10,053,585						(61,042)	(9,992,543)		-
Other Units Total	11,293,075	-	-	-	-	-	(61,042)	(11,232,033)	-	-
Division-Wide - Operations	393,185						(309,185)			84,000
Division-Wide - Holding	3,861,295	78,218	992,820	(1,090,500)	785,673	(45,000)	171,832	(3,456)	216,117	4,966,999
Division-Wide Total	4,254,480	78,218	992,820	(1,090,500)	785,673	(45,000)	(137,353)	(3,456)	216,117	5,050,999
Work Study	555,056							(23,160)	(159,568)	372,328
Division Total	\$ 144,106,061	\$ 4,028,445	\$ 1,713,600	\$ -	\$ 1,074,123	\$ -	\$ 22,000	\$ (10,818,894)	\$ -	\$ 140,125,335
University Commitments										
16-17 RII GSI		67,901								67,901
17-18 R03 & RII GSI		3,469,049								3,469,049
17-18 CSUEU, R04, R06 GSI		370,093								370,093
17-18 M80 & C99 Merit Increase		121,402								121,402
Enrollment Support			1,713,600							1,713,600
Admission to Graduation Project					128,000					128,000
Academic Advisors					785,673					785,673
International Student Support					115,000					115,000
International Student Developmental Writing					45,450					45,450
Faculty Services Recognition							22,000			22,000
Faculty Affairs - Re-Org								(813,963)		(813,963)
Information Technology Services - Re-Org								(10,004,931)		(10,004,931)
Total University Commitments	-	4,028,445	1,713,600	-	1,074,123	-	22,000	(10,818,894)	-	(3,980,726)

**Table 2-7
2017-18 Operating Fund One-Time Budgets**

	Prior Year Roll Forward	Prior Year Encumbrance Roll Forward	Enrollment Support	University One-Time Allocations	Division One-Time Allocations	Student Success One-Time Allocations	2017-18 One-Time Allocations
College of Applied Sciences & Arts	460,491	604,496					1,064,987
Lucas College and Graduate School of Business	119,345	31,564					150,909
Connie L. Lurie College of Education	2,156,786	210,979					2,367,765
Charles W. Davidson College of Engineering	2,498,027	388,242					2,886,269
College of Humanities & the Arts	2,493,221	453,467					2,946,688
College of Science	2,572,759	393,536					2,966,295
College of Social Sciences	495,701	53,870					549,571
Colleges Total	10,796,330	2,136,154	-	-	-	-	12,932,484
Academic Senate		5,998					5,998
Graduate & Undergraduate Programs	99,840	61,838					161,678
International & Extended Studies	(166,106)	21,350					(144,756)
Office of Research	7,995						7,995
Office of the Provost	44,000	47,175					91,175
Student & Faculty Success	449,665	30,825			87,500	60,000	627,990
University Library	28,727	120,164					148,891
Academic Support Units Total	464,121	287,350	-	-	87,500	60,000	898,971
University Personnel *							-
Information Technology Services							-
Other Units Total	-	-	-	-	-	-	-
Division-Wide - Operations	231,588	122,496		80,000	230,000		664,084
Division-Wide - Holding*	1,544,294		300,000	200,000	(477,068)	140,000	1,707,226
Division-Wide Total	1,775,882	122,496	300,000	280,000	(247,068)	140,000	2,371,310
Work Study					159,568		159,568
Division Total	\$ 13,036,333	\$ 2,546,000	\$ 300,000	\$ 280,000	\$ -	\$ 200,000	\$ 16,362,333
University Commitments							
Prior Year	13,036,333	2,546,000					15,582,333
Enrollment Support			300,000				300,000
Audiology Doctorate Program Startup				200,000			
Campus Strategic Planning				80,000			
Admission to Graduation Project						60,000	60,000
Math / English Restructure						140,000	140,000
Total University Commitments	13,036,333	2,546,000	300,000	280,000	-	200,000	16,082,333

* Division-Wide - Holding is used to support division initiatives.



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, and Special Session courses and to programs for which the Operating Fund is being reimbursed. Table 3-1 shows the current distribution models, which were implemented in 2016-17.

For Open University instruction, the university currently allocates \$2,600 per annualized FTES to the colleges in Operating Fund. This includes a salary portion (\$2,225) and an operating expense portion (\$375). Open University revenues collected in CERF are distributed to other divisions, in accordance with the model in Table 3-1, with the remainder kept central at the university level.

**Table 3-1
Self-Support Programs and Open University Revenue Distribution Models**

	Self- Support Programs	Open University
Academic Affairs Division		
Programs and Division-Wide	66.0%	0.0%
College of International & Extended Studies	19.0%	0.0%
Total Academic Affairs Division	85.0%	0.0%
Administration and Finance Division	11.0%	11.0%
Student Affairs Division	3.5%	3.5%
State Charges / Contingency	0.5%	85.5%
Total Revenue Distribution %	100.0%	100.0%

Continuing Education Revenue projections and distributions for each program type are summarized in Table 3-2.

**Table 3-2
2017-18 Projected CERF Revenues and their Distribution**

	Special Session	Summer Intersession	Winter Intersession	Open University	Study Abroad	Non Credit Programs	Total
Projected Revenue *	\$ 21,377,969	\$ 6,849,470	\$ 1,612,683	\$ 3,152,022	\$ 445,853	\$ 180,300	\$ 33,618,297
Administration & Finance	2,351,577	753,442	177,395	346,722			3,629,136
Student Affairs	748,229	239,731	56,444	110,321			1,154,725
State Charges / Contingency	106,890	34,247	8,063	2,694,979			2,844,179
International & Extended Studies	4,061,814	1,301,399	306,410	-	445,853	180,300	6,295,776
Provost	245,847	1,712,368	403,171	-			2,361,386
Total Overhead	\$ 7,514,357	\$ 4,041,187	\$ 951,483	\$ 3,152,022	\$ 445,853	\$ 180,300	\$ 16,285,202
Colleges	\$ 13,863,612	\$ 2,808,283	\$ 661,200	\$ -	\$ -	\$ -	\$ 17,333,095

* Based on CIES 2017-18 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 3-3
2017-18 CERF Budget Summary**

	Projected Revenue Distribution	2017-18 Division Base Allocations	Total Projected Revenue Distribution	Prior Year Roll Forward	Division Roll Forward Allocations	Division One-Time Allocations	2017-18 Total Budget
College of Applied Sciences & Arts	9,694,795	90,556	9,785,351	4,762,464			14,547,815
Lucas College and Graduate School of Business	2,076,352	52,459	2,128,811	365,338			2,494,149
Connie L. Lurie College of Education	328,416	53,154	381,570	326,271			707,841
Charles W. Davidson College of Engineering	2,508,601	47,983	2,556,584	1,492,955			4,049,539
College of Humanities & the Arts	600,605	134,032	734,637	340,225			1,074,862
College of Science	1,185,115	208,622	1,393,737	1,081,488			2,475,225
College of Social Sciences	939,211	100,862	1,040,073	395,037			1,435,110
Colleges Total	17,333,095	687,668	18,020,763	8,763,778	-	-	26,784,541
Academic Senate		9,021	9,021				9,021
Graduate & Undergraduate Programs		105,305	105,305		2,000		107,305
International & Extended Studies	6,295,775		6,295,775	7,207,457			13,503,232
Office of Research		49,809	49,809				49,809
Office of the Provost		208,483	208,483				208,483
Student & Faculty Success		497,681	497,681	160,233	61,379		719,293
University Library		764,595	764,595				764,595
Academic Support Units Total	6,295,775	1,634,894	7,930,669	7,367,690	63,379	-	15,361,738
University Personnel *		83,428	83,428				83,428
Information Technology Services		313,449	313,449				313,449
Other Units Total	-	396,877	396,877	-	-	-	396,877
Division-Wide - Operations		1,060,000	1,060,000			270,000	1,330,000
Division-Wide - Holding	2,361,385	(3,779,439)	(1,418,054)	758,531	(63,379)	(270,000)	(992,902)
Division-Wide Total	2,361,385	(2,719,439)	(358,054)	758,531	(63,379)	-	337,098
Division Total	\$ 25,990,255	\$ -	\$ 25,990,255	\$ 16,889,999	\$ -	\$ -	\$ 42,880,254

**Table 3-4
2017-18 CERF Base Budget Adjustments**

	2016-17 Base Budget	Contractual Salary Increases	Other Adjustments	Organizational Changes	2017-18 Base Budget
College of Applied Sciences & Arts	89,404	1,152			90,556
Lucas College and Graduate School of Business	51,367	1,092			52,459
Connie L. Lurie College of Education	51,918	1,236			53,154
Charles W. Davidson College of Engineering	46,999	984			47,983
College of Humanities & the Arts	131,980	2,052			134,032
College of Science	206,657	1,965			208,622
College of Social Sciences	98,813	2,049			100,862
Colleges Total	677,138	10,530	-	-	687,668
Academic Senate	9,248	190	(417)		9,021
Graduate & Undergraduate Programs	120,891	1,796		(17,382)	105,305
International & Extended Studies					-
Office of Research	42,587	1,118	6,104		49,809
Office of the Provost	184,891	4,521	19,071		208,483
Student & Faculty Success	373,016	7,375	56,932	60,358	497,681
University Library	752,673	11,616	306		764,595
Academic Support Units Total	1,483,306	26,616	81,996	42,976	1,634,894
University Personnel *	125,750	654		(42,976)	83,428
Information Technology Services	242,475		70,974		313,449
Other Units Total	368,225	654	70,974	(42,976)	396,877
Division-Wide - Operations	1,120,000			(60,000)	1,060,000
Division-Wide - Holding					-
Division-Wide Total	1,120,000	-	-	(60,000)	1,060,000
Division Total	\$ 3,648,669	\$ 37,800	\$ 152,970	\$ (60,000)	\$ 3,779,439



Section 4

Student Success, Excellence and Technology Fee

Student Success, Excellence and Technology Fee (SSETF)

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

The university unbundled SSETF in fall 2014 into three components: the IRA fee, 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 HEPI. The inflation adjustment this year is \$4 per term. Table 4-1 shows the fee schedule for 2017-18:

**Table 4-1
SSETF Fee Schedule**

Fee Type	Summer 2017	Fall 2017 & Spring 2018
SSETF - IRA	\$ 105.00	\$ 157.50
SSETF - Student Success	\$ 84.00	\$ 126.00
SSETF - Course Support	\$ 21.50	\$ 32.00
Total Revenue Distribution	\$ 210.50	\$ 315.50

The distribution of SSETF-Course Support funds to the colleges has historically been adjusted annually for changing enrollment levels (measured by FTES) and for inflation based on the HEPI.

However, as the average unit load increases, student headcount does not proportionally increase with FTES and it is impacting the division's SSETF-Course Support budget model. The division over-allocated funds over the past two budget cycles as the total FTES outpaced student headcount. This necessitates a freeze to the course support budget at the 2016-17 level across all colleges and one-time funding until the deficit is cleared.

The following tables show the allocations in each SSETF fund.

**Table 4-2
2017-18 SSETF Budget Summary**

	SSETF IRA	SSETF Student Success	SSETF Course Support	Total
College of Applied Sciences & Arts	70,669	193,493	262,010	526,172
Lucas College and Graduate School of Business		131,583	608,268	739,851
Connie L. Lurie College of Education			2,745	2,745
Charles W. Davidson College of Engineering		221,536	321,713	543,249
College of Humanities & the Arts	705,564	634,909	559,254	1,899,727
College of Science		173,825	490,324	664,149
College of Social Sciences	84,985	181,237	5,780	272,002
Colleges Total	861,218	1,536,583	2,250,094	4,647,895
Student & Faculty Success	17,650	3,770,510		3,788,160
University Library	901,956	492,000		1,393,956
Academic Support Units Total	919,606	4,262,510	-	5,182,116
Division-Wide - Operations		177,450		177,450
Division-Wide - Holding	832	587,000	(144,799)	443,033
Division-Wide Total	832	764,450	(144,799)	620,483
Division Total	\$ 1,781,656	\$ 6,563,543	\$ 2,105,295	\$ 10,450,494

Table 4-3
2017-18 SSETF - IRA Budget Summary

	2016-17 Base Budget	Contractual Salary Increases	University Allocations	Other Adjustments	Organizational Changes	2017-18 Base Budget	Prior Year Encumbrance Roll Forward	University One-Time Allocations	2017-18 Total Budget
College of Applied Sciences & Arts	57,886					57,886	12,783		70,669
Lucas College and Graduate School of Business						-			-
Connie L. Lurie College of Education						-			-
Charles W. Davidson College of Engineering						-			-
College of Humanities & the Arts	421,801	1,422	180,000	15,000		618,223	87,341		705,564
College of Science						-			-
College of Social Sciences	84,985					84,985			84,985
Colleges Total	564,672	1,422	180,000	15,000	-	761,094	100,124	-	861,218
Graduate & Undergraduate Programs	17,650					(17,650)			-
Student & Faculty Success						17,650			17,650
University Library	653,608	3,789				657,397	5,681	238,878	901,956
Academic Support Units Total	671,258	3,789	-	-	-	675,047	5,681	238,878	919,606
Division-Wide - Operations						-			-
Division-Wide - Holding	15,832			(15,000)		832			832
Division-Wide Total	15,832	-	-	(15,000)	-	832	-	-	832
Division Total	\$ 1,251,762	\$ 5,211	\$ 180,000	\$ -	\$ -	\$ 1,436,973	\$ 105,805	\$ 238,878	\$ 1,781,656
University Commitments									
17-18 CSUEU, R04, R06 GSI		5,211				5,211			5,211
Artistic Excellence			150,000			150,000			150,000
Marching Band			30,000			30,000			30,000
24/5 Extended Study Hours						-		238,878	238,878
Prior Year						-	105,805		105,805
Total University Commitments	-	5,211	180,000	-	-	185,211	105,805	238,878	529,894

**Table 4-4
2017-18 SSETF - Student Success Budget Summary**

	2016-17 Base Budget	Contractual Salary Increases	University Allocations	Staff Advisors	2017-18 Base Budget	Prior Year Encumbrance Roll Forward	University One-Time Allocations	2017-18 Total Budget
College of Applied Sciences & Arts	191,789	1,704			193,493			193,493
Lucas College and Graduate School of Business	104,583				104,583	15,000	12,000	131,583
Connie L. Lurie College of Education	-				-			-
Charles W. Davidson College of Engineering	219,280	2,256			221,536			221,536
College of Humanities & the Arts	379,095	4,747	250,000		633,842	1,067		634,909
College of Science	93,825				93,825		80,000	173,825
College of Social Sciences	180,133	1,104			181,237			181,237
Colleges Total	1,168,705	9,811	250,000	-	1,428,516	16,067	92,000	1,536,583
Student & Faculty Success	2,839,982	36,286	809,514		3,685,782	14,728	70,000	3,770,510
University Library					-		492,000	492,000
Academic Support Units Total	2,839,982	36,286	809,514	-	3,685,782	14,728	562,000	4,262,510
Division-Wide - Operations	177,450				177,450			177,450
Division-Wide - Holding					-		587,000	587,000
Division-Wide Total	177,450	-	-	-	177,450	-	587,000	764,450
Division Total	\$ 4,186,137	\$ 46,097	\$ 1,059,514	\$ -	\$ 5,291,748	\$ 30,795	\$ 1,241,000	\$ 6,563,543
University Commitments								
16-17 CSUEU, R04, R06 GSI		3,372			3,372			3,372
17-18 R03 & R11 GSI		2,563			2,563			2,563
17-18 CSUEU, R04, R06 GSI		32,277			32,277			32,277
17-18 M80 & C99 Merit Increase		7,885			7,885			7,885
Technology Enabled Full Year for Frosh					-		12,000	12,000
Academic Advisors					-		435,000	435,000
Accelerated Developmental Math & Tutoring			195,000		195,000		124,000	319,000
Support for Students in HFR Courses			209,014		209,014		153,000	362,014
Junior Cohort Experience			220,000		220,000		25,000	245,000
Integrated Writing Support			250,000		250,000			250,000
Laptop & Equipment Vending Machines					-		170,000	170,000
Late Night Tutoring in the Library					-		322,000	322,000
Teaching & Learning Software			185,500		185,500			185,500
Prior Year					-	30,795		30,795
Total University Commitments	-	46,097	1,059,514	-	1,105,611	30,795	1,241,000	2,377,406

**Table 4-5
2017-18 SSETF - Course Support Budget Summary**

	2016-17 Base Budget	Contractual Salary Increases	University Allocations	2017-18 Base Budget	Prior Year Roll Forward	Prior Year Encumbrance Roll Forward	University One-Time Allocations	2017-18 Total Budget
College of Applied Sciences & Arts	220,415			220,415		41,595		262,010
Lucas College and Graduate School of Business	576,270	3,408		579,678		28,590		608,268
Connie L. Lurie College of Education	2,745			2,745				2,745
Charles W. Davidson College of Engineering	272,910			272,910		48,803		321,713
College of Humanities & the Arts	495,754	1,470		497,224		62,030		559,254
College of Science	377,510			377,510		112,814		490,324
College of Social Sciences	5,780			5,780				5,780
Colleges Total	1,951,384	4,878	-	1,956,262	-	293,832	-	2,250,094
Division-Wide - Operations				-				-
Division-Wide - Holding	(113,210)		(40,216)	(153,426)	8,627			(144,799)
Division-Wide Total	(113,210)	-	(40,216)	(153,426)	8,627	-	-	(144,799)
Division Total	\$ 1,838,174	\$ 4,878	\$ (40,216)	\$ 1,802,836	\$ 8,627	\$ 293,832	\$ -	\$ 2,105,295
University Commitments								
17-18 CSUEU, R04, R06 GSI		4,878		4,878				4,878
Prior Year				-	8,627	293,832		302,459
Total University Commitments	-	4,878	-	4,878	8,627	293,832	-	307,337



Section 5

Work Study Allocations

Work Study Allocations

The Federal Work Study Program allows students to work on campus as part of their financial aid package. Funding is derived as follows: 70% from Federal Work Study and 30% matching funds from the division.

**Table 5-1
2017-18 Work Study Allocations with History**

	2014-2015	2015-16	2016-17	2017-18 Allocations
College of Applied Sciences & Arts	51,980	51,980	51,980	51,980
Lucas College and Graduate School of Business	43,374	43,374	43,374	43,374
Connie L. Lurie College of Education	51,887	51,887	51,887	51,887
Charles W. Davidson College of Engineering	33,124	33,124	33,124	33,124
College of Humanities & the Arts	59,326	59,326	59,326	59,326
College of Science	33,675	33,675	33,675	33,675
College of Social Sciences	47,401	47,401	47,401	47,401
Colleges Total	320,767	320,767	320,767	320,767
Faculty Affairs	10,772	10,772	10,772	-
Graduate & Undergraduate Programs	10,772	10,772	10,772	5,772
Information Technology Services	12,388	12,388	12,388	-
Institutional Effectiveness & Analytics	18,688	18,688	18,688	18,688
International & Extended Studies	4,536	4,536	4,536	4,536
Provost Office	-	1,800	1,000	1,000
Student & Faculty Success	76,104	76,104	72,903	77,903
University Library [3]	96,946	96,946	96,946	96,946
Academic Support Units Total	230,206	232,006	228,005	204,845
AAD Reserve	7,285	5,485	6,285	6,284
Division Total	\$ 558,258	\$ 558,258	\$ 555,057	\$ 531,896

Notes:

- [1] Faculty Affairs and Information Technology Services transitioned out of Academic Affairs effective FY 2017-18.
- [2] The Center for Community Learning & Leadership's work study allocation was transferred from Graduate & Undergraduate Programs to Student & Faculty Success due to organizational changes.
- [3] University Library contributed their matching 30% in base.



Section 6

One-Time Division-Wide Allocations

One-Time Division-Wide Allocations

The Office of the Provost provides one-time funding to units for specific activities based on division priorities. This year, as mentioned in Sections 1 and 2, the provost has committed \$395K in one-time funding for student success initiatives.

With support from the CSU, the campus is pursuing the Audiology Doctorate Program to enhance the career choices of SJSU students interested in an audiology career. The Office of the Provost has earmarked funding to help with the start-up cost.

As a campus, we recognize the importance of strengthening the Ethnic Studies programs. The Office of the Provost is providing funding support to programs that foster multi- and inter- disciplinary Ethnic Studies opportunities for students and faculty. One-time resources will be provided to the College of Social Sciences for major development and enhancement.

This year, the division is responsible for the Campus Reading Program. Support will be provided for a number of speaker series to encourage campus conversation and dialogue.

The provost also earmarked \$834K from the division’s 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 to colleges.

**Table 6-1
Distribution of Sabbatical Leaves**

Unit	0.5 AY Sabbaticals funded by colleges *	1.0 Semester Sabbaticals funded by AAD	Total Sabbaticals
College of Applied Sciences & Arts		6	6
Lucas College and Graduate School of Business	1	5	6
Connie L. Lurie College of Education	2	3	5
Charles W. Davidson College of Engineering		3	3
College of Humanities & the Arts		5	5
College of Science	2	3	5
College of Social Sciences	1	3	4
University Library		1	1
Total	6	29	35

* Per the CSU California Faculty Association contract, 0.5 AY sabbaticals shall be granted for all eligible faculty who meet set established criteria. The 0.5 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 6-2
2017-18 One-Time Division-Wide Allocations**

Unit	Description	Op Fund Salary	Op Fund OE&E	CERF OE&E	Total
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	11,434	52,000		63,434
	Curriculog		25,000		25,000
	Graduate Studies Thesis Reviewers		15,000		15,000
	Program Planning	68,604			68,604
	Undergraduate Studies Committee Chair	11,434			11,434
	Veteran's Project	5,717			5,717
	Writing Skills Test Coordinator	34,368			34,368
Graduate & Undergraduate Programs Total		357,615	103,000	-	460,615
Accreditation	Professional Accreditation Program Dues		76,550		76,550
	WASC Campus Fee		40,345		40,345
	WASC General Education Assessment	28,584			28,584
	WASC Regional Workshops Team Travel		14,500		14,500
	WASC Task Force Chair	11,434			11,434
Accreditation Total		40,018	131,395	-	171,413
Office of Research	Institutional Animal Care and Use Committee	57,170			57,170
	Instructional Review Board Chair	11,434			11,434
Office of Research Total		68,604	-	-	68,604
Library	Faculty Research Support Fund		100,000		100,000
Division-Wide Activities	Division Events		5,000		5,000
	Faculty Service Recognition		30,000		30,000
	Honor's Convocation		52,000		52,000
	Move Allowance		32,000		32,000
	Provost's Priorities		315,000		315,000
	Recruitment		150,000		150,000
	Staff Recognition		15,000		15,000
Division-Wide Activities Total		-	599,000	-	599,000
Division-Wide Programs & Initiatives	4th Street Lease			70,000	70,000
	Academic Senate Policy Chairs	125,774			125,774
	Academic Senate Summer Project	11,500			11,500
	Audiology Start-Up		300,000		300,000
	Campus CFA Chapter Representatives	28,584			28,584
	Campus UAW Union Representative	5,000			5,000
	Completion Grant			200,000	200,000
	Cybersecurity Director	143,000			143,000
	Employee Accommodations		40,000		40,000
	Ethnic Studies	34,302			34,302
	ISSSC Start-Up		20,000		20,000
	Risk Management		55,000		55,000
	Sabbaticals	870,000			870,000
	SOTES System Replacement		75,000		75,000
	Space		20,000		20,000
	University Council of Chairs and Directors	11,434	2,000		13,434
	University Faculty Athletics Representative	22,868			22,868
	Wireless Devices		13,200		13,200
Division-Wide Programs & Initiatives		1,252,462	525,200	270,000	2,047,662
Faculty & Staff Grants	Research, Scholarship, and Creative Activity		834,253		834,253
	Staff Professional Development		100,000		100,000
	Undergraduate Research		45,000		45,000
Faculty & Staff Grants		-	979,253	-	979,253
Student Success	Graduate Student Writing Support		65,000		65,000
	Student Success Systems		242,500		242,500
	Improvements to High Failure Rate Courses		80,000		80,000
	Teaching and Learning Software		7,500		7,500
Student Success Total		-	395,000	-	395,000
Total		1,718,699	2,832,848	270,000	4,821,547



Section 7

Appendix

**Table 7-1
2016-17 All Funds Year-End Balances**

	Funding Source	College of Applied Sciences & Arts	Lucas College and Graduate School of Business	Connie L. Lurie College of Education	Charles W. Davidson College of Engineering	College of Humanities & the Arts	College of Science	College of Social Sciences	Total Academic Colleges	Academic Support Units	Division-Wide	Total Academic Affairs	
Year-End Balances													
	Op Fund	70000	460,491	119,345	2,156,786	2,498,027	2,493,221	2,572,759	495,701	10,796,330	1,318,636	1,462,452	13,577,418
	CERF [1]	48XXX	4,585,662	76,127	325,900	1,467,873	335,727	1,048,614	395,037	8,234,940	6,863,055	607,554	15,705,549
	Lottery [2]	68XXX			50,403			21		50,424	92,008		142,432
	Total Year-End Balances		5,046,153	195,472	2,533,089	3,965,900	2,828,948	3,621,394	890,738	19,081,694	8,273,699	2,070,006	29,425,399
Restricted Use:													
	Study Abroad Program	48001								-	858,893		858,893
	Early Start Program	48002								-	160,233		160,233
	Lottery - Ed Access Acad Development	68003								-	78,786		78,786
	Lottery - Pre-Doctoral Program	68012								-	13,222		13,222
	Subtotal - Restricted Use		-	-	-	-	-	-	-	-	1,111,134	-	1,111,134
Reserves:													
	Operating Reserves	48XXX	4,585,662		325,900	974,784	295,227	578,614	175,037	6,935,224	3,053,521	529,230	10,517,975
	Capital Projects	70000/48XXX								-	1,583,243		1,583,243
	Division-Wide Carry-Forward Pledge	70000								-	313,430		313,430
	Subtotal - Recurring Reserves		4,585,662	-	325,900	974,784	295,227	578,614	175,037	6,935,224	4,950,194	529,230	12,414,648
Continuing Projects:													
	Faculty Recruitment & Start-up	70000 / 48XXX	81,331		483,550	2,268,100	465,840	838,800	125,000	4,262,621	28,727		4,291,348
	SJSU RSCA & Expansion	70000	369,160		193,420	357,800	415,360	428,320		1,764,060	-	834,253	2,598,313
	Faculty RSCA and Professional Development	70000 / 48XXX		178,996		315,216	437,500	150,000	63,145	1,144,857	-		1,144,857
	Staff Hiring & Development	70000 / 48XXX					413,000	757,639	185,000	1,355,639	3,248	243,000	1,601,887
	Space, Renovation & Moving	70000 / 48XXX								-	81,525	238,523	320,048
	Equipment	70000 / 48XXX				50,000	170,000	250,000		470,000	30,000		500,000
	Program Development & Pending Payments [3]	70000 / 48XXX		16,476	1,479,816		599,092	618,000	334,356	3,047,740	2,156,847	200,000	5,404,587
	Chancellor's Office's Designated Progs (CPOs)	70000	10,000				32,929		8,200	51,129	78,130	25,000	154,259
	Subtotal - Continuing Projects		460,491	195,472	2,156,786	2,991,116	2,533,721	3,042,759	715,701	12,096,046	2,378,477	1,540,776	16,015,299
	Total Earmarked		5,046,153	195,472	2,482,686	3,965,900	2,828,948	3,621,373	890,738	19,031,270	8,439,805	2,070,006	29,541,081
	Net Balance (return or recover from central)		\$ -	\$ -	\$ 50,403	\$ -	\$ -	\$ 21	\$ -	\$ 50,424	\$ (166,106)	\$ -	\$ (115,682)

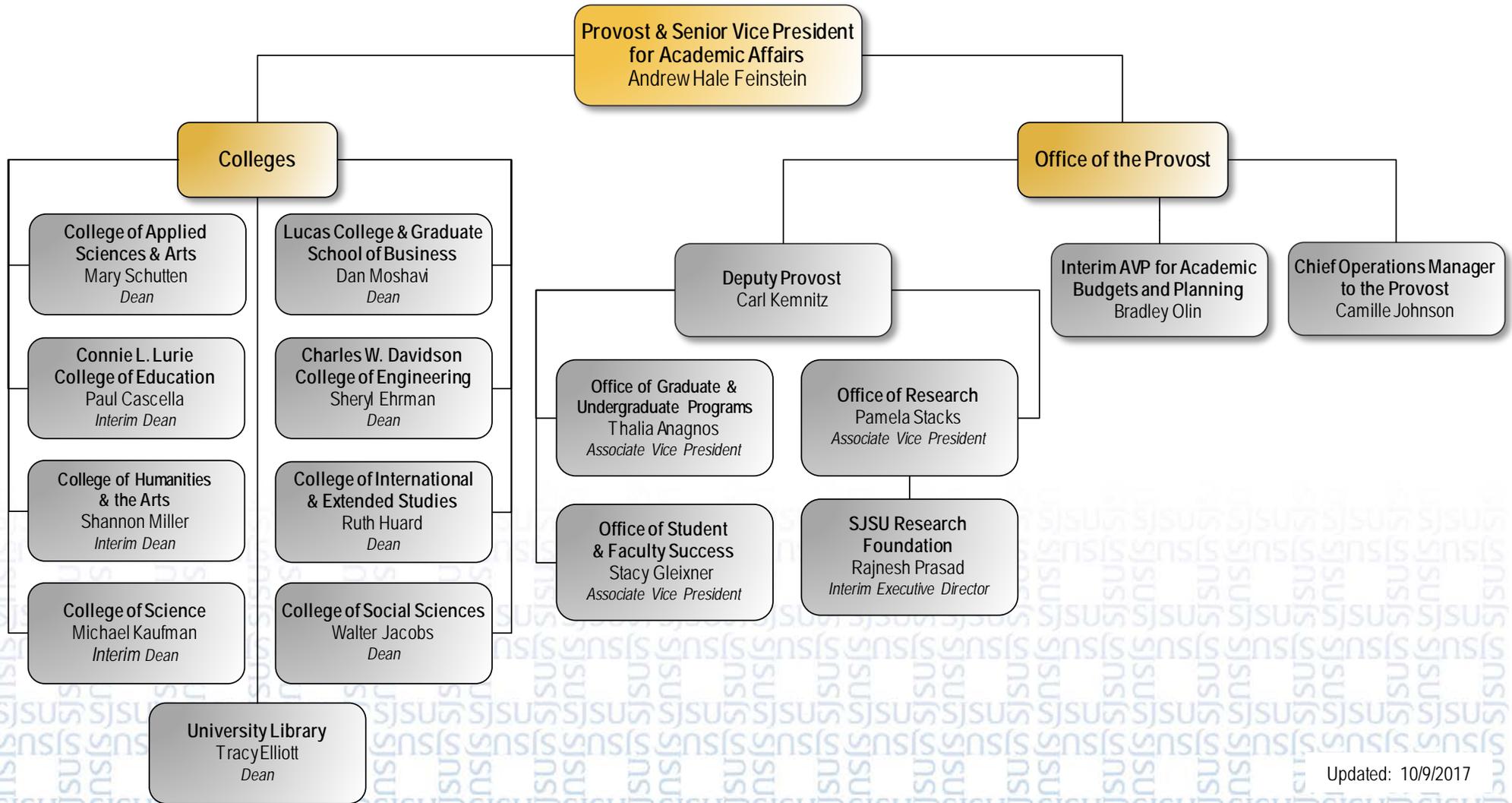
Notes:

[1] Includes encumbrances.

[2] 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.

[3] Includes reinvestment of funds to address bottlenecks.

ORGANIZATIONAL STRUCTURE



Updated: 10/9/2017

Colleges

Academic Departments

College of 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

Connie L. Lurie College of Education

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

College of Humanities & the Arts

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

College of Science

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

Lucas College and Graduate School of 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

Charles W. Davidson College of 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

College of International & Extended Studies

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

College of 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

Graduate & Undergraduate Programs

- Office of Graduate and Undergraduate Programs
- Academic Scheduling
- Degree Audit
- Graduate Studies
- Undergraduate Studies

Provost

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

Research

- Office of Research
- Research Foundation

Student & Faculty Success

- Office of Student and Faculty Success
- Academic Advising & Retention Services
- Center for Community Learning, & Leadership
- Center for Faculty Development
- CommUniverCity
- Developmental Studies
- eCampus
- Peer Connections
- Student Athlete Success Services