SAN JOSÉ STATE UNIVERSITY

Academic Affairs Division
# Budget Allocations

Fiscal Year
2023-24

TABLE OF CONTENTS

Academic Affairs Budget

This document describes the financial resources that support the Academic Affairs Division (AAD) and their distribution across the division's units.

The CSU Operating Fund remains the primary source of support for stateside enrollment and operations. It includes General Fund appropriation and student fees collected and controlled locally by the campus (e.g., tuition fees, non-resident fees, application fees). Other sources of support include Student Success, Excellence & Technology Fees (SSETF) Funds and the Lottery Fund.

Professional & Continuing Education (PaCE) Fund captures revenues generated through self-supporting programs (Special Session as well as Summer and Winter Intersession). The distribution of these important resources is discussed in Section 3.

The division's total budget, including base funding, one-time allocations, and carryforward balances, is $357.5M.
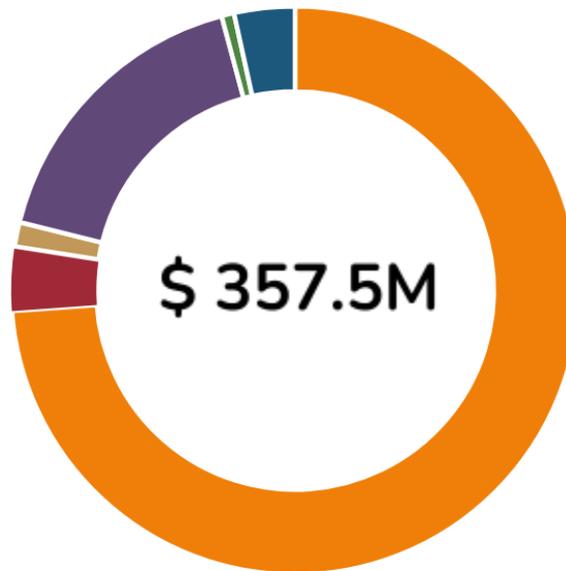
Fund	FY 22-23	FY 23-24	Change
CSU Operating Fund	$ 271.7 M	$ 264.0 M	(2.8%)
SSETF	$ 11.0 M	$ 13.0 M	18.2%
PaCE	$ 56.2 M	$ 60.6 M	7.8%
Lottery	$ 2.2 M	$ 2.5 M	13.6%
Faculty Start-Up	$ 6.6 M	$ 5.0 M	(24.2%)
Total Base and One-Time	$ 347.7 M	$ 345.1 M	(0.7%)
Enrollment Management	$ 12.8 M	$ 12.4 M	(3.1%)
Total	$ 360.5 M	$ 357.5 M	(0.8%)

2023-24 All Funds Budget Summary

Fund	Business	Education	Engineering	Health & Human Sciences	Humanities & the Arts	Professional & Global Education	Science	Social Sciences	University Library	Academic Support Units	Division-Wide *	Total Academic Affairs
CSU Operating Fund												
Instructional Faculty	$ 15,192,216	$ 8,394,514	$ 16,614,671	$ 14,448,049	$ 22,446,930	$ 2,099,896	$ 19,406,108	$ 20,434,517	$ 2,398,354	$ 154,865	$ 5,916,094	$127,506,214
MPP & Support Staff	1,294,487	2,020,530	3,277,369	2,584,534	3,471,483	147,438	5,429,582	2,028,144	2,976,113	9,778,154	576,151	33,583,985
Student Assistant		15,000		504	2,112		2,016	1,332	100,000	131,108	19,120	271,192
OE&E	255,799	421,070	952,834	930,856	833,429	151,662	1,444,290	381,364	609,702	1,705,414	1,730,050	9,416,470
Total w/o Work Study	16,742,502	10,851,113	20,844,874	17,963,943	26,753,954	2,398,996	26,281,996	22,845,357	6,084,169	11,769,541	8,241,415	170,777,860
Work Study	30,189	51,887	47,659	44,316	63,326		42,433	60,653	131,262	101,519	141,043	714,287
Total Base Budget	16,772,691	10,903,000	20,892,533	18,008,259	26,817,280	2,398,996	26,324,429	22,906,010	6,215,431	11,871,060	8,382,458	171,492,147
One-Time Adjustments												
Enrollment Funding	154,000	210,000			210,000	196,000	182,000	112,000			(1,064,000)	-
GI 2025							18,420			394,580	49,500	462,500
Sabbatical	164,112	54,704	54,704	164,112	273,520	13,676	82,056	246,168			(1,053,052)	-
Student Assistant	88,040	42,199	428,128	60,224	129,408	5,616	366,865	81,610			(2,090)	1,200,000
University RSCA		194,883	348,738	314,548	389,082	6,838	519,688	499,174	129,922		(1,069,540)	1,333,333
Work Study	20,000	5,853	7,317		18,010		14,054	12,682	36,000	27,127	(141,043)	-
Prior-Year Roll-Forward	15,878	101,579	31,745	365,305	150,669	-	1,931,056	751,588	23,143	179,756	380,372	3,931,091
Total One-Time Adjustments	442,030	609,218	870,632	904,189	1,170,689	222,130	3,114,139	1,703,222	189,065	601,463	(2,899,853)	6,926,924
Total Base & One-Time	17,214,721	11,512,218	21,763,165	18,912,448	27,987,969	2,621,126	29,438,568	24,609,232	6,404,496	12,472,523	5,482,605	178,419,071
Projected Benefits	8,772,273	5,484,883	10,776,277	9,137,425	13,972,267	1,268,833	13,561,202	12,236,666	2,914,282	5,408,305	2,005,146	85,537,559
Total CSU Operating Fund	25,986,994	16,997,101	32,539,442	28,049,873	41,960,236	3,889,959	42,999,770	36,845,898	9,318,778	17,880,828	7,487,751	263,956,630
SSETF												
Instructionally Related Activities					707,585			74,986	686,516	27,650	176	1,496,912
Student Success	106,300		130,873		732,720		70,200		464,236	4,197,337	568,289	6,269,955
Course Support	568,191	43,889	419,796	225,374	629,801	50,000	519,827	133,827		71,904	936,210	3,598,818
Total Base & One-Time	674,491	43,889	550,669	225,374	1,362,521	50,000	590,027	133,827	464,236	4,269,241	1,504,499	9,868,774
Projected Benefits	60,448		165,294		279,441		36,504			364,165	1,923,248	294,737	3,123,837
Total SSETF	734,939	43,889	715,963	225,374	1,641,962	50,000	626,531	133,827	828,401	6,192,489	1,799,236	12,992,611
PaCE												
Summer Intersession	524,478	48,268	308,772	362,357	832,133		543,697	1,517,232		1,738,465	1,901,941	7,777,343
Winter Intersession	141,880	1,940		43,059	206,798		50,835	495,841		369,270	342,374	1,651,997
Special Session	1,694,060	44,566	1,991,648	2,990,400	256,228	12,492,331	1,165,678	226,008		6,142,124	371,309	27,374,352
Other Revenues										220,000		220,000
Early Start										152,800		152,800
SJSU Online	315,264	450,205		168,975	203,028	635,373		602,736		2,457,770	2,576,842	7,410,193
Division One-Time	93,568	92,220	85,486				248,213			387,227	(906,714)	-
Reserves (Roll-Forward)	184,385	(45,043)	429,837	1,257,384	24,871	2,616,129	390,581	546,758	97,394	3,574,813	6,966,861	16,043,970
Central Service									1,080,914	2,867,147	(3,948,061)	-
Total PaCE	2,953,635	592,156	2,815,743	4,822,175	1,523,058	15,743,833	2,399,004	3,388,575	1,178,308	17,909,616	7,304,552	60,630,655
Other Funds												
Lottery Funds		75,000							2,215,243	5,414	250,000	2,545,657
Start-Up	85,537	247,877	1,246,796	703,646	256,811	67,912	1,952,550	555,294	52,279	13,998	(223,587)	4,959,113
Total All Funds	$ 29,761,105	$ 17,956,023	$ 37,317,944	$ 33,801,067	$ 45,382,068	$ 19,751,704	$ 47,977,855	$ 40,923,594	$ 13,593,009	$ 42,002,345	$ 16,617,952	$345,084,666

* Earmarked for faculty assigned time, University RSCA, and division-wide programs and initiatives. Refer to Section 6 for the division-wide budget plan.

Enrollment Management will transition to Academic Affairs on November 1, 2023, therefore it has been excluded in this table.

Section 1

CSU Operating Fund

CSU Operating Fund

2023-24 Highlights

The Budget Act of 2023 includes a $330.5 million increase in base General Fund appropriation for the California State University (CSU) to support operating costs such as basic needs, Graduation Initiative 2025, employee retirement and health care premiums, and other program adjustments. It also includes funding to support one percent growth in resident student enrollment, which translates to 239 Target FTES for SJSU. However, the decline in non-resident student enrollment negates the enrollment growth funding received through the Compact. As a result, the net impact on the Academic Affairs budget is almost neutral (+39 FTES).

The campus continues to experience budget challenges that have accumulated over time. Projected increases in revenue from enrollment growth and additional state funding did not materialize at the level anticipated in the Strategic Plan. The institution's structural budget deficit at the beginning of the year sat at ~$35M. Following the recommendation of the Budget Advisory Committee (BAC), the President approved a phased approach to reduce the base budget shortfall. For 2023-24, each division is committed to reducing open positions and operating expenses to close $20.3M of the gap. The share for Academic Affairs is $7M, or 34% of the total campus-wide reduction.

As a part of the BAC's recommendation, Academic Affairs will address this deficit in the following ways:

- Restore Student to Faculty Ratios (SFR) to pre-pandemic levels;
- Enforce guidelines for low-enrollment courses;
- Examine assigned time provided to faculty for non-teaching assignments;
- Maximize the use of academic space.

Base Budget Reduction

As addressed in the section above, the campus has implemented strategies to eliminate part of the structural deficit. One of which is to reduce open positions and operating expenses. For Academic Affairs, the $7M reduction was distributed across all AAD units (e.g., academic colleges and other offices and departments) and managed through central re-allocation strategies as follows:

	Amount	% of Total
10% OE&E Base Budget Reduction	$ (940,000)	13.5%
Centralized Cost Savings and Re-Allocation Strategies	$ (2,459,140)	35.3%
Pro-rata Distribution Across Units	$ (3,560,860)	51.2%
Total	**$ (6,960,000)**	**100.0%**

SJSU Enrollment Plan

The Division's budgeted enrollment plan includes 26,330 FTES, a slight increase from last year. The FTES assignment this year is based on trends and internal projections that include an assessment of the real-time fall enrollments coupled with historical course-taking patterns.

2023-24 College Target and Surplus FTES Distribution

College	Target FTES	Surplus FTES	Total
Business	3,289	55	3344
Education	1,392	75	1,467
Engineering	3,418		3,418
Health & Human Sciences	2,817		2,817
Humanities & the Arts	4,864	75	4,939
Professional & Global Education	423	70	493
Science	4,397	65	4,462
Social Sciences	5,245	40	5,285
University Studies	60	45	105
Totals	**25,905**	**425**	**26,330**

College budgets are adjusted annually for changes in FTES. The Funding Model provides colleges with incremental funding to support changes in enrollment levels. Under that model, the Division commits base funding for changes in Target FTES enrollment and one-time funding for Surplus enrollment. Target FTES are funded at a college-specific Marginal Cost of Instruction (MCI) rate each; Surplus FTES are funded at $2,800 each.

Unit	2022-23 Target FTES	2023-24 Target FTES	Change	Marginal Cost of Instruction	Base Adjustment (MCI x Change)	2023-24 Surplus FTES	One-Time Support ($2,800 / FTES)	Total Funding Adjustment
Business	3,188	3,289	101	3,070	$ 310,070	55	$ 154,000	$ 464,070
Education	1,312	1,352	40	3,939	$ 157,560	75	$ 210,000	$ 367,560
Engineering	3,509	3,418	(91)	3,582	$ (325,962)		$ -	$ (325,962)
Health & Human Sciences	2,923	2,747	(176)	4,007	$ (705,232)		$ -	$ (705,232)
Humanities & the Arts	4,962	4,864	(98)	3,796	$ (372,008)	75	$ 210,000	$ (162,008)
Professional & Global Education	303	423	120	3,904	$ 468,480	70	$ 196,000	$ 664,480
Science	4,330	4,397	67	3,319	$ 222,373	65	$ 182,000	$ 404,373
Social Sciences	5,192	5,245	53	3,046	$ 161,438	40	$ 112,000	$ 273,438
Total Regular Programs	25,719	25,735	16		$ (83,281)	380	$ 1,064,000	$ 980,719
EdD in Leadership	33	40	7	8,250	$ 57,750			$ 57,750
Doctorate of Audiology	27	27						$ -
Doctor of Nursing Practice	27	27						$ -
Occupational Therapy Doctorate *		16	16	TBD	$ -			$ -
University Studies	60	60				45	$ -	$ -
Totals	25,866	25,905	39		$ (25,531)	425	$ 1,064,000	$ 1,038,469

The Occupational Therapy Doctorate Program is funded under a different model.

Tenure Track Faculty Recruitment

To date, thirty-two hires are approved for faculty appointments that will begin in AY 2024-25. Notably, four of the lines in the College of Social Sciences are funded by AB1460 Ethnic Studies legislation. The current number of approved hires is only slightly more than half of those that were approved at this same time last year; this reduction is due in large part to the exigencies of the divisional budget. Nevertheless, the division remains committed to hiring the maximum number of faculty that can be supported by the current budget model. As in the last cycle, the lines also are tied to faculty attrition, as we continue to keep an eye on increasing tenure density.

College	Number of Searches
Business	4
Education	1
Engineering	7
Health & Human Sciences	TBD
Humanities & the Arts	5
Professional & Global Education	5
Science	3
Social Sciences	7
University Library	TBD
Total	32

Organizational Changes

The following organizational changes took effect this fiscal year:

- Department of Music and Dance was renamed School of Music.

- Dance was moved to the Department of Film and Theatre.

- The Professional, Continuing, and Global Education service units in the College of Professional and Global Education (CPGE) moved under Academic Innovation and Institutional Effectiveness, while the academic departments - the School of Information and the Department of Applied Data Science - remained in the college.

- The Enrollment Management unit, including Financial Aid, Student Outreach and Recruitment, Undergraduate Student Admission, Registrar, Enrollment Management Technical Implementation and Communication (EMTIC), and the Testing Office, will fully transition to Academic Affairs effective November 1, 2023. This change reflects SJSU's commitment to support student success and enrollment growth and create synergy between enrollment strategies and course offerings.

The following tables show the changes in base and the one-time allocations made to each college and academic support unit.

Table 1-1

2023-24 CSU Operating Fund Base Budget

	2022-23 Base Budget	Organizational Change	2022-23 Compensation Increases	University Adjustments	Division Adjustments	Division Commitments	Campus-Wide Base Reduction	Enrollment Funding Adjustment	Work Study Base Allocation	2023-24 Base Budget
College of Business	$ 16,555,889		$ 128,424				$ (251,882)	$ 310,071	$ 30,189	$ 16,772,691
College of Education	10,844,503		69,948	(70,183)			(208,465)	215,310	51,887	10,903,000
College of Engineering	21,432,651		138,000				(399,815)	(325,962)	47,659	20,892,533
College of Health & Human Sciences	18,993,258		44,256				(368,339)	(705,232)	44,316	18,008,259
College of Humanities & the Arts	27,436,653		108,672			50,624	(469,987)	(372,008)	63,326	26,817,280
College of Professional & Global Education	3,800,834	(1,860,985)	20,688				(30,021)	468,480		2,398,996
College of Science	26,432,168		137,124				(509,669)	222,373	42,433	26,324,429
College of Social Sciences	22,337,212		134,568		18,488	540,541	(346,890)	161,438	60,653	22,906,010
Colleges Total	147,833,168	(1,860,985)	781,680	(70,183)	18,488	591,165	(2,585,068)	(25,530)	340,463	145,023,198
Acad Innovation & Institutional Effectiveness	229,141	1,860,985	54,360			166,848	(120,777)			2,190,557
Academic Senate	106,286						(4,414)			101,872
Faculty Success	1,741,426						(61,859)			1,679,567
Graduate Studies	1,218,291		17,442			42,500	(138,264)		8,388	1,148,357
Inst Research & Strategic Analytics	1,036,937				(40,578)	66,993	(17,355)		10,688	1,056,685
Offices of the Provost	1,476,138					(40,282)	(31,988)		5,000	1,408,868
Undergraduate Advising & Success	2,953,867		37,254				(679,766)		70,703	2,382,058
Undergraduate Education	1,828,878					118,326	(50,848)		6,739	1,903,095
University Library	6,158,798						(114,534)	39,905	131,262	6,215,431
Academic Support Units Total	16,749,762	1,860,985	109,056	-	(40,578)	354,385	(1,219,805)	39,905	232,780	18,086,490
Division-Wide [1]	10,182,578		139,860	(46,272)	22,090	(945,550)	(1,295,817)	184,525		8,241,414
Work Study	560,046			154,240					(573,243)	141,043
Division Total	$ 175,325,554	$ -	$ 1,030,596	$ 37,785	$ -	$ -	$ (5,100,690)	$ 198,900	$ -	$ 171,492,145

Itemized Summary

	2022-23 Base Budget	Organizational Change	2022-23 Compensation Increases	University Adjustments	Division Adjustments	Division Commitments	Campus-Wide Base Reduction	Enrollment Funding Adjustment	Work Study Base Allocation	2023-24 Base Budget
Campus-Wide Reduction							(6,210,592)			(6,210,592)
FTES Target Adjustment								198,900		198,900
Contractual Compensation Increase (GSI)			378,480							378,480
Contractual Compensation Increase (PPI)			752,400							752,400
Benefits Pay-In				(70,183)						(70,183)
Work Study				154,240						154,240
Work Study 30% Matching				(46,272)						(46,272)
Totals	$ -	$ -	$ 1,130,880	$ 37,785	$ -	$ -	$ (6,210,592)	$ 198,900	$ -	$ (4,843,027)

[1] Earmarked for faculty assigned time, University RSCA, and division-wide programs and activities. Refer to Section 6 for the division-wide budget plan.

Table 1-2

2023-24 CSU Operating Fund One-Time Budget Summary

	Prior Year Balance Roll Forward	Prior Year IFT	Prior Year Encumbrance Roll Forward	Enrollment Funding	GI 2025	Sabbatical	Student Assistant (Fall)	University RSCA	Work Study	2023-24 One-Time Allocations
College of Business			$ 15,878	$ 154,000		$ 164,112	$ 88,040		$ 20,000	$ 442,030
College of Education	(352,477)	443,565	10,491	210,000		54,704	42,199	194,883	5,853	609,218
College of Engineering			31,745			54,704	428,128	348,738	7,317	870,632
College of Health & Human Sciences			365,305			164,112	60,224	314,548		904,189
College of Humanities & the Arts	(21,290)	1,000	170,959	210,000		273,520	129,408	389,082	18,010	1,170,689
College of Professional & Global Education				196,000		13,676	5,616	6,838		222,130
College of Science	99,800	182,524	1,648,732	182,000	18,420	82,056	366,865	519,688	14,054	3,114,139
College of Social Sciences	702,529	7,650	41,409	112,000		246,168	81,610	499,174	12,682	1,703,222
Colleges Total	428,562	634,739	2,284,519	1,064,000	18,420	1,053,052	1,202,090	2,272,951	77,916	9,036,249
Acad Innovation & Institutional Effectiveness			22,964						5,853	28,817
Academic Senate			128							128
Faculty Success		4,095	103,268		327,200				4,249	438,812
Graduate Studies	812		7,575						8,000	16,387
Inst Research & Strategic Analytics										-
Offices of the Provost			60						3,714	3,774
Undergraduate Advising & Success										-
Undergraduate Education		48,508	(7,653)		67,380				5,311	113,546
University Library			23,143					129,922	36,000	189,065
Academic Support Units Total	812	52,603	149,484	-	394,580	-	-	129,922	63,127	790,528
Division-Wide	373,767	1,857	4,748	(1,064,000)	49,500	(1,053,052)	(2,090)	(1,069,540)		(2,758,810)
Work Study									(141,043)	(141,043)
Division Total	$ 803,141	$ 689,199	$ 2,438,751	$ -	$ 462,500	$ -	$ 1,200,000	$ 1,333,333	$ -	$ 6,926,924

Section 2

Professional and Continuing Education Fund

Professional and Continuing Education Fund (PaCE)

PaCE resources are generated through self-support programs, including Summer and Winter Intersessions, Special Session, SJSU Online, Open University, and other non-credit programs. Revenues are distributed to each division that provides services to these programs and governed by the PaCE Revenue Distribution Model. For Open University instruction, $2,800 per annualized FTES is allocated to the colleges in CSU Operating Fund, while other divisions receive their share as prescribed in the distribution model.

PaCE Revenue Distribution Model

	Self-Support Programs	SJSU Online	Intersession	Open University
Academic Affairs				
Programs	64.85%	38.00%	40.00%	
Academic Support & Services	20.15%	47.00%	45.00%	
Business Services	11.00%	11.0%	11.0%	11.0%
Student Affairs	3.50%	3.5%	3.5%	3.5%
State Charges / Contingency	0.50%	0.5%	0.5%	85.5%
Total Revenue Distribution %	100.00%	100.0%	100.0%	100.0%

In fall 2022, 40 self-support special session degree and certificate programs underwent a financial review. The fee for these programs was increased to sustain the quality of education, increase access to highly qualified faculty and cutting-edge research and technology. The self-Support program revenue projections and distributions are summarized in the table below:

2023-24 Projected PaCE Revenues and their Distribution

	Special Session	Summer Intersession	Winter Intersession	Open University	Study Abroad	Non-Credit Programs	Early Start	SJSU Online	Total
Projected Revenues [1]	$ 32,205,120	$9,149,815	$1,943,526	$1,741,826	$1,086,250	$ 220,000	$ 152,800	$5,808,720	$ 52,308,057
Administration & Finance	3,542,563	1,006,480	213,788	191,601				638,959	5,593,391
Student Affairs	1,127,179	320,244	68,023	60,964				203,305	1,779,715
State Charges / Contingency	161,026	45,749	9,718	1,489,261				29,044	1,734,798
CPGE Central Services	6,118,973	1,738,465	369,270	-	1,086,250				9,312,958
Academic Support Services	370,359	1,901,940	342,374	-					2,614,673
Total Overhead	$ 11,320,100	$5,012,878	$1,003,173	$1,741,826	$1,086,250	$ -	$ -	$ 871,308	$ 21,035,535
Colleges / Academic Programs	$ 20,885,020	$4,136,937	$ 940,353	$ -	$ -	$ 220,000	$ 152,800	$4,937,412	$ 31,272,522

[1] Based on 2023-24 Business Plan

Library Services

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

SJSU Online

SJSU Online is an academic initiative led by the Office of Academic Innovation and Institutional Effectiveness (AIIE). The mission of SJSU Online is to expand higher education access and degree attainment for the adult learner community with particular emphasis on Californians with some college experience but no degree and to reconnect with students who left SJSU and have been unable to finish their degree. The special session degree completion programs offered through SJSU Online will meet these potential graduates where they are, offering a 100% online pathway for degree attainment that is designed for the working learner needing a flexible, part time degree option. SJSU Online programs offer courses across five academic terms per year - four 8-week terms in fall and spring and one 8-week term in summer. They will also offer three application/admission cycles each year culminating with newly admitted students in August, January, and May.

Working collaboratively with academic departments across all colleges, three inaugural undergraduate degree completion programs launched in spring 2023. These programs are:
- BA, Anthropology
- BA, Economics
- BA, Interdisciplinary Studies, Educational and Community Leadership Concentration

Program Pipeline for the next three-year planning cycle includes:
- AY 2023-24
  - BS, Business Administration, General Business Concentration
  - BS, Information Science and Data Analytic
  - BS, Public Health
  - BS, Public Relations
- AY 2024-25
  - BA, Interdisciplinary Studies, College of Humanities & Arts
  - BA, Humanities, Liberal Arts Concentration
  - BA, Psychology
- AY 2025-26
  - BA, Communication Studies
  - BS, Interdisciplinary Studies, Human Services Concentration

AIIE continues to build the organization framework for SJSU Online by building capacity in units across campus to support the SJSU Online students and programs. The goal is to reduce duplicative services and leverage existing processes and expertise to manage cost.

The division has secured funding support to cover the initial costs for the launch of SJSU Online. We project to increase PaCE revenues each year through an annual increase in special session degree completion programs and their associated enrollments. Our revenue distribution model shows our commitment and investment to this initiative with the goal in mind of helping the students achieve their graduation goal.

Program Investment ~38.0%

Direct Program Costs

- Instructional Costs
- Program Administrative Support
- Student Assistants
- Operating Expenses

Academic Innovation & Online Initiatives ~47.0%

Student Success & Services

- Admissions
- Recruitment / Enrollment Counselors
- Student Success (Advising, Writing)
- Student Wellness
- Scholarships

Program Support

- Instructional Designers
- Curriculum Design / Program Development
- Administrative Support
- Subvention of Program Startup

Marketing & Communication

- Communication / Media
- Recruitment

2023-24 Projected Revenues and Distributions

Projected Revenue [1]	$	5,808,720
Administration & Finance		638,959
Student Affairs		203,305
State Charges / Contingency		29,044
Total Overhead	$	871,308
Personnel (Direct/Indirect)		4,648,179
Benefits		1,599,080
Operating Expenses		604,483
Student Success & Dev Support		185,547
Total Programs/AIIE	$	7,037,289
Institutional Support [2]	$	2,013,572

[1] Based on 2023-24 Business Plan
[2] Institutional Investment support

Table 2-1

2023 PaCE Budget Summary

	Projected Program Revenue	Division Base Support	Division One-Time Support [4]	Prior Year Roll Forward	SJSU Online	SJSU Online Prior Year Roll Forward	2023-24 Total
College of Business	$ 2,360,418		$ 93,568	$ 184,385	$ 315,264		$ 2,953,635
College of Education	94,774		92,220	(45,043)	450,205		592,156
College of Engineering	2,300,420		85,486	429,837			2,815,743
College of Health & Human Sciences	3,395,816			1,257,384	168,975		4,822,175
College of Humanities & the Arts	1,295,159			24,871	203,028		1,523,058
College of Professional & Global Education [1]	12,492,331			2,616,129	635,373		15,743,833
College of Science	1,760,210		248,213	390,581			2,399,004
College of Social Sciences	2,239,081			546,758	602,736		3,388,575
Colleges Total	25,938,209	-	519,487	5,404,902	2,375,581	-	34,238,179
Acad Innovation & Institutional Effectiveness [1]	8,469,859	11,825	36,812	3,300,107	1,779,292	16,636	13,614,531
Academic Senate		11,101					11,101
Faculty Success		167,926			387,348		555,274
Graduate Studies		1,181,651					1,181,651
Inst Research & Strategic Analytics		150,495					150,495
Offices of the Provost		304,985					304,985
Undergraduate Advising & Success		719,242					719,242
Undergraduate Education	152,800	228,310	6,519	274,706	91,800		754,135
University Library		1,080,914		97,394			1,178,308
Academic Support Units Total	8,622,659	3,856,449	43,331	3,672,207	2,258,440	16,636	18,469,722
University Personnel		91,612					91,612
Enrollment Management [2]					182,694		182,694
Information Technology			343,896				343,896
Strategic Communications & Marketing					534,516	150,000	684,516
Other Units	-	91,612	343,896	-	717,210	150,000	1,302,718
Division-Wide [3]	2,615,624	(3,948,061)	(906,714)	6,966,861	1,868,753	23,573	6,620,036
Division Total	$ 37,176,492	$ -	$ -	$ 16,043,970	$ 7,219,984	$ 190,209	$ 60,630,655

[1] The service units under the College of Professional and Global Education were transitioned to Academic Innovation and Institutional Effectivess effective October 1, 2023.

[2] Enrollment Management was transitioned from the Division of Student Affairs to the Division of Academic Affairs effective fall 2023.

[3] Earmarked for strategic investments and other mandatory costs including $3.6M for Centralized Benefits, $2M for SJSU Online Start-Up costs, $0.4M University RSCA, $0.2M for CO Centrally Paid Costs and SB84 Loan, and $0.1M for Off-Campus Lease.

[4] College support amounts include salaries and benefits.

Section 3

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, student success fee, and course support fee. The purpose is to enhance transparency and ensure that 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

For 2023-24, the division's total SSETF base budget is $8.5 million, an increase of 1% over last year. A one-time allocation of $1 million is provided to expand the first two years of academic advising support to overcome retention challenges and continue the 24/5 Late Night Study Hours and Tutoring services in the University Library.

With the support of the Campus Fee Advisory Committee (CFAC) and the CFO, Academic Affairs is now authorized to manage the SSETF Course Support fund, including managing the expenditure budget, which includes a central pool for employee benefits and contractual compensation increases for the authorized Course Support positions, and fund balance. As a result, the unused funds accumulated over the last couple of years are returned to the Division for reinvestment in our academic mission.
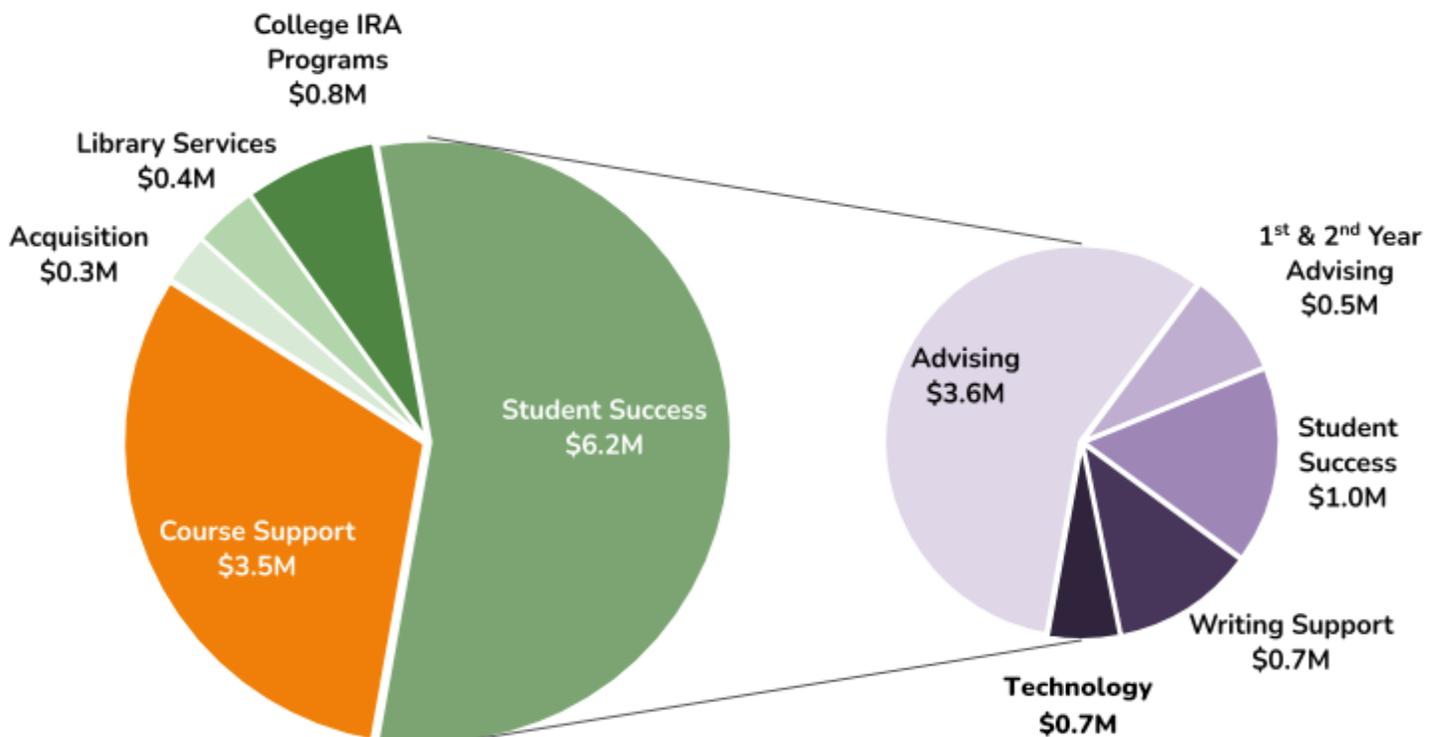
SSETF – IRA

SSETF-IRA funds support activities that fall under the definition of and statutes related to Instructionally Related Activities (IRA) in Title 5 and California Education Code §89230, including Athletics.

The table below shows the changes in the SSETF-IRA base and one-time allocations made to each college and academic support unit.

	2022-23 Base Budget	University Adjustment	2023-24 Base Budget	Prior Year Roll Forward	2023-24 Total Budget
College of Humanities & the Arts	$ 692,765		$ 692,765	$ 14,820	$ 707,585
College of Social Sciences	74,986		74,986		74,986
Colleges Total	767,751	-	767,751	14,820	782,571
Undergraduate Education	27,650		27,650		27,650
University Library	689,200	(5,407)	683,793	2,723	686,516
Academic Support Units Total	716,850	(5,407)	711,443	2,723	714,166
Division-Wide	176		176		176
Division Total	$ 1,484,777	$ (5,407)	$ 1,479,370	$ 17,542	$ 1,496,912

SSETF – Student Success

SSETF-Student Success supports four of the six SSETF priorities, including:

- Student Success Services and Graduation Pathways
- Academic Technology
- 21st Century Teaching Spaces
- Retention and Graduation

The table below shows the changes in the SSETF-Student Success base and one-time allocations made to each college and academic support unit.

	2022-23 Base Budget	Compensation Increases & Other Adjustments	2023-24 Base Budget	One-Time Support	Prior Year Roll Forward	2023-24 Total Budget
College of Business	$ 51,916		$ 51,916	$ 54,384		$ 106,300
College of Engineering	73,273		73,273	57,600		130,873
College of Humanities & the Arts	651,994		651,994	80,726		732,720
College of Science	70,200		70,200			70,200
Colleges Total	847,383	-	847,383	192,710	-	1,040,093
Faculty Success	368,000		368,000		64,669	432,669
Graduate Studies	191,482		191,482			191,482
Undergraduate Advising & Success	3,101,238	459,948	3,561,186			3,561,186
Undergraduate Education	12,000		12,000			12,000
University Library			-	464,236		464,236
Academic Support Units Total	3,672,720	459,948	4,132,668	464,236	64,669	4,661,573
Division-Wide	528,619	(359,664)	168,955	399,334		568,289
Division Total	$ 5,048,722	$ 100,284	$ 5,149,006	$ 1,056,280	$ 64,669	$ 6,269,955

SSETF – Course Support

SSETF-Course Support funds enhance support for instructional materials, services or use of facilities used in concert with the basic complement of supplies needed for state-supported instructions.

In addition to the current Course Support base budget, colleges are allocated additional one-time funds for projects and initiatives that are best aligned with the guidelines that govern the use of course support funds.

	2023-24 Base Budget	One-Time Support	Prior Year Roll Forward	2023-24 Total Budget
College of Business	$ 425,275	$ 97,200	$ 45,716	$ 568,191
College of Education	2,745	41,144		43,889
College of Engineering	272,910	100,394	46,492	419,796
College of Health & Human Sciences	138,198	86,585	591	225,374
College of Humanities & the Arts	522,516	91,810	15,475	629,801
College of Professional & Global Education	50,000			50,000
College of Science	377,510	129,219	13,098	519,827
College of Social Sciences	9,884	123,943		133,827
Colleges Total	1,799,038	670,295	121,371	2,590,704
Faculty Success	71,904			71,904
Academic Support Units Total	71,904			71,904
Division-Wide [1]	(1,791)	(670,295)	1,608,296	936,210
Division Total	$ 1,869,151	$ -	$ 1,729,667	$ 3,598,818

[1] Earmarked for mandatory costs such as employee benefits and potential compensation increases.

Section 4

Faculty Start-Up

Faculty Start-Up

Faculty startup funds are provided to support new faculty in their research-related activities and the acquisition of new equipment and other materials necessary to begin their tenure at San Jose State University.

Beginning 2019, as a part of the SJSU Transformation 2030 Strategic Plan, investments in faculty start-up have been shifted from the colleges to the division.

Institutional Investment

Fiscal Year	Investment
2019-20	$ 1,800,000
2020-21	$ 2,000,000
2021-22	$ 2,950,000
2022-23	$ 1,900,000
2023-23	-
Total to Date	$ 8,650,000

Start-up Budget Allocations with History

College/Unit	2019-20	2020-21	2021-22	2022-23	2023-24
Business	$ 77,600	$ 50,400	$ 28,800	$ 14,400	$ 50,400
Education	45,000	108,000	72,000	100,000	36,000
Engineering	477,000	452,500	547,000	296,000	659,000
Health & Human Sciences	220,000	321,020	337,300	260,000	66,000
Humanities & the Arts	66,900	68,500	109,000	106,000	94,000
Professional & Global Ed		34,000	42,000	90,000	19,000
Science	550,000	834,000	445,000	430,000	760,200
Social Sciences	382,000	257,000	190,000	190,500	94,000
Faculty Success		30,000			
University Library	10,000	10,000	60,000	30,000	10,000
Totals	$ 1,828,500	$ 2,165,420	$ 1,831,100	$ 1,516,900	$ 1,788,600

Section 5

Work Study Allocations

Work Study

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. For 2023-24, the division's total Work Study budget increased by $154K.

Work Study Base Budget Allocations with History

College / Unit	2021-22	2022-23	2023-24 Base	2023-24 One-Time	2023-24 Total
College of Business	$ 30,189	$ 30,189	$ 30,189	$ 20,000	$ 50,189
College of Education	51,887	51,887	51,887	5,853	57,740
College of Engineering	47,659	47,659	47,659	7,317	54,976
College of Health & Human Sciences	44,316	44,316	44,316		44,316
College of Humanities & the Arts	63,326	63,326	63,326	18,010	81,336
College of Professional & Global Education	0	0		5,853	5,853
College of Science	42,433	42,433	42,433	14,054	56,487
College of Social Sciences	60,543	60,653	60,653	12,682	73,335
Colleges Total	340,353	340,463	340,463	83,769	424,232
Faculty Success				4,249	4,249
Graduate Studies	8,388	8,388	8,388	8,000	16,388
Institutional Research & Strategic Analytics	15,688	10,688	10,688		10,688
Office of the Provost	0	5,000	5,000	3,714	8,714
Undergraduate Advising & Success	0	70,703	70,703		70,703
Undergraduate Education	6,739	6,739	6,739	5,311	12,050
University Library	113,262	113,262	131,262	36,000	167,262
Academic Support Units Total	144,077	214,780	232,780	57,274	290,054
AAD Reserve	1,284	4,803	141,043	(141,043)	0
Division Total	$ 485,714	$ 560,046	$ 714,286	$ -	$ 714,286

Section 6

Division Commitments

	Salary	OE&E	Total CSU Op Fund	PaCE	SSETF
Souces of Funds					
Base and One-Time Funding	$ 3,482,283	$ 1,619,950	$ 5,102,233		$ 1,626,046
Fee Revenues			-		
Prior Year Roll Forward	373,767	6,605	380,372	6,620,036	
Total Sources	**3,856,050**	**1,626,555**	**5,482,605**	**6,620,036**	**1,626,046**
Planned Uses of Funds					
Division Programs					
Campus Reading Program	16,000	40,000	56,000		
Graduate Initiative 2025		49,500	49,500		
Library Development	60,000		60,000		
Furniture, Fixture, and Equipment		20,000	20,000		
PaCE Centrally Paid Cost/SB 84 Loan				215,000	
PaCE Central Benefits				3,568,127	
Provost's Priorities		70,000	70,000		
Public Voices Fellowship		84,500	84,500		
Recruitment		40,000	40,000		
Space Management	27,500		27,500		
Staff Professional Development		70,000	70,000	79,000	
Sustainability	13,676		13,676		
Undergrad Advising Restructure	100,000		100,000		
	217,176	374,000	591,176	3,862,127	-
Faculty Support					
Academic Senate	193,202		193,202		
CFA Chapter Representatives	41,028		41,028		
Leadership Refresh	136,760		136,760		
Pubic Voices Fellowship		84,500	84,500		
University RSCA - Spring	2,363,213		2,363,213	400,000	
	2,734,203	84,500	2,818,703	400,000	-
Program Support					
Accreditation Director	13,676		13,676		
Assessment Chair & Co-Chair	34,190		34,190		
Assessment Facilitators	95,732		95,732		
Assessment Software		60,000	60,000		
CCLL Faculty Director	34,190		34,190		
Faculty Athletic Representative	16,757		16,757		
GEAC Director	6,838		6,838		
General Education Director	27,352		27,352		
HonorsX Instruction	21,000		21,000	41,517	
Interagency Fund Transfer		6,605	6,605		
Interdisc Studies Faculty Director	20,836		20,836	37,885	
Interdisc Studies Faculty Mentors	24,000		24,000		
Jewish Studies	27,352		27,352		
Liberal Studies Teacher Prep	34,190		34,190		
NAGPRA AB275	82,056		82,056		
Program Planning	27,352		27,352		

	Salary	OE&E	Total CSU Op Fund	PaCE	SSETF
SJSU Online Institutional Support (YR2)				2,013,572	
SJSU Online Student & Program Support				269,673	
Single Subject Coordination	136,760		136,760		
UNVS/Statway	82,056		82,056		
VET Connect	6,838		6,838		
	691,175	66,605	757,780	2,362,647	-
Student Support					
Academic Advisors (9)					568,289
Braven		200,000	200,000		
Course Support			-		1,057,581
MLML Scholarships		200,000	200,000		
	-	400,000	400,000	-	1,625,870
Technology					
Canvas		450,000	450,000		
CoursEval		50,000	50,000		
Curriculog/Acalog		51,000	51,000		
Enrollment Management & Analytics		70,000	70,000		
Internet2 Network Participation		50,000	50,000		
Respondus		50,000	50,000		
Studio Cloud Subscription		44,947	44,947		
	-	765,947	765,947	-	-
Total Commitments	**3,642,554**	**1,691,052**	**5,333,606**	**6,624,774**	**1,625,870**
Net Sources	**213,496**	**(64,497)**	**148,999**	**(4,738)**	**176**

Section 7

Appendix

Abbreviations

Unit Names

AAD	Academic Affairs Division
ABSO	Academic Business and Strategic Operations
AIIE	Academic Innovation and Institutional Effectiveness
AS	Academic Senate
BUS	Lucas College and Graduate School of Business
EDUC	Connie L. Lurie College of Education
EM	Enrollment Management
ENGR	Charles W. Davidson College of Engineering
FS	Faculty Success
HA	College of Humanities and the Arts
HHS	College of Health and Human Sciences
IRSA	Institutional Research and Strategic Analytics
LIBR	University Library
PGE	College of Professional and Global Education
PRVST	Office of the Provost
SCI	College of Science
SSCI	College of Social Sciences
UAS	Undergraduate Advising and Success
UE	Undergraduate Education

General Terms

AY	Academic Year (fall and spring)
BAC	Budget Advisory Council
CCLL	Center for Community Learning and Leadership
CFA	California Faculty Association
CSU	California State University
DW	Division-Wide
FTES	Full-Time Equivalent Students
FY	Fiscal Year (July to June)
GEAC	General Education Advisory Committee
GI 2025	Graduation Initiative 2025
IRA	Instructionally-Related Activities
NAGPRA	Native American Graves Protectionand Repatriation Act
OE&E	Operating Expenses & Equipment
Op Fund	CSU Operating Fund
PaCE	Professional and Continuing Education
RSCA	Research, Scholarship, and Creative Activity
SFR	Student to Faculty Ratio
SSETF	Student Success, Excellence and Technology Fee
UNVS	Univesity Studies
WASC	Western Association of Schools and College

Executive Assistant to the Provost
Vacant

Provost and Senior Vice President
Vincent J. Del Casino Jr.

Disciplinary Colleges

College of Health & Human Sciences
Audrey Shillington
Dean

Charles W. Davidson College of Engineering
Sheryl Ehrman
Dean

College of Professional & Global Education
Michael Meth
Interim Dean

Lucas College & Graduate School of Business
Rangapriya (Priya) Kannan
Dean

College of Humanities and the Arts
Shannon Miller
Dean

College of Science
Michael Kaufman
Dean

College of Social Sciences
Anne Marie Todd
Dean

Connie L. Lurie College of Education
Heather Lattimer
Dean

University Library
Michael Meth
Dean

College of Graduate Studies

College of Graduate Studies
Marc d'Alarcao
Dean

Graduate Programs
Jeff Honda
Associate Dean

Inclusive Student Success
Amy Leisenring
Associate Dean

Graduate Admissions & Program Evaluations (GAPE)
Tricia Ryan
Director

Graduate Enrollment Management (GEM)
Christie Wright
Director

Undergraduate Education

Office of Undergraduate Education
Heather Lattimer
Interim Vice Provost

Undergraduate Education
Melinda Jackson
Associate Dean

Undergraduate Advising and Success

UAS
Shonda Goward
Associate Vice Provost

Faculty Success

Office of Faculty Success
Magdalena Barrera
Vice Provost

Faculty Development
Deanna Fassett
Assistant Vice Provost

eCampus
Jennifer Redd
Senior Director

Academic Innovation & Institutional Effectiveness

AIIE
Ronald Rogers
Vice Provost

Online Recruitment
Rey Penate
Senior Director

Accreditation
Priya Raman
Review Committee Chair

Assessment
Priya Raman
Director

Program Planning
Erin Woodhead
Committee Chair

Institutional Research and Strategic Analytics

IRSA
Marco Antonio Cruz
Senior Director

Academic Business & Strategic Operations

ABSO
Sami Monsur
Associate Vice President

Budget Planning & Operations
Heidi Wong
Director

Academic Scheduling & Space Management
Sarah Schraeder
Associate Director

ABSO
Jessica Larsen
Academic Business Strategist

Special Assignments

Special Assistant to the Provost on NAGPRA
Charlotte Sunseri

Faculty in Residence for Tribal Relations
Alisha Ragland

Last Update: 9/13/2023

28