

SAN JOSÉ STATE UNIVERSITY

ACADEMIC AFFAIRS DIVISION

**BUDGET
ALLOCATIONS**

FISCAL YEAR
2012/2013

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SECTION 1

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**Academic Affairs Division
2012-13 All-Funds Operating Budget
Summary**

	A	B	C	D	E	F	G	H	I
Units	CSUOF Base Budget	CERF Base Budget	SSETF Base Budget	Lottery Base Budget	Total Base Operating Budget (A thru D)	Prior-Year Roll Forward (Encumbrances)	One-Time Funding [1]	Other CERF Revenue [2]	2012-13 Total Operating Budget (E thru H)
1 Colleges									
2 Applied Sciences & Arts	\$13,511,215	\$21,352	\$0		\$13,532,567	\$977,360	\$3,199,822	\$8,249,649	\$25,959,398
3 Business	\$9,939,241	\$46,543	\$0		\$9,985,784	\$400,116	\$1,208,971	\$2,756,391	\$14,351,262
4 Education	\$5,733,426	\$47,652	\$0		\$5,781,078	\$220,923	\$774,247	\$273,762	\$7,050,010
5 Engineering	\$10,137,736	\$42,703	\$0		\$10,180,439	\$297,419	\$1,831,521	\$1,468,035	\$13,777,414
6 Humanities & the Arts	\$15,222,764	\$36,532	\$0		\$15,259,296	\$302,759	\$3,022,224	\$687,849	\$19,272,128
7 Science	\$15,346,653	\$211,810	\$0		\$15,558,463	\$559,142	\$2,647,473	\$1,596,500	\$20,361,578
8 Social Sciences	\$11,973,932	\$35,666	\$0		\$12,009,598	\$298,269	\$2,355,166	\$1,077,515	\$15,740,547
9 Colleges Subtotal	\$81,864,967	\$442,258	\$0	\$0	\$82,307,225	\$3,055,988	\$15,039,424	\$16,109,701	\$116,512,338
10 AVP Units									
11 Academic Senate	\$70,740	\$13,000	\$0		\$83,740	\$61	\$0		\$83,801
12 Academic Technology	\$1,962,453	\$150,136	\$532,500		\$2,645,089	\$153,402	\$818,813		\$3,617,304
13 Faculty Affairs	\$587,736	\$60,114	\$0		\$647,850	\$5,550	\$35,050		\$688,450
14 Graduate Studies & Research	\$860,580	\$128,011	\$0		\$988,591	\$2,096	\$70,428		\$1,061,115
15 Institutional Effectiveness & Analytics	\$586,662	\$0	\$0		\$586,662	\$0	\$39,000		\$625,662
16 Student Academic Success Services	\$0	\$1,190,885	\$2,823,789		\$4,014,674	\$47,810	\$482,379		\$4,544,863
17 Undergraduate Studies	\$914,876	\$200,126	\$0		\$1,115,002	\$25,317	\$786,537		\$1,926,856
18 AVP Units Subtotal	\$4,983,047	\$1,742,272	\$3,356,289	\$0	\$10,081,608	\$234,236	\$2,232,207	\$0	\$12,548,051
19 Others									
20 International & Extended Studies	\$451,477	\$0	\$0		\$451,477	\$358,055	\$203,626	\$5,004,998	\$6,018,156
21 University Library	\$4,792,397	\$203,340	\$732,620	\$1,900,000	\$7,628,357	\$254,398	\$223,103		\$8,105,859
22 Office of the Provost	\$847,387	\$65,004	\$0		\$912,391	\$38,945	\$247,594		\$1,198,930
23 Others Subtotal	\$6,091,261	\$268,344	\$732,620	\$1,900,000	\$8,992,225	\$651,398	\$674,323	\$5,004,998	\$15,322,944
24 Division Wide									
25 Division Wide Reserves	\$2,824,061	\$2,078,484	\$0		\$4,902,545	\$0	(\$1,260,818)	\$4,641,359	\$8,283,086
26 Division Wide Operations	(\$334,713)	\$110,000	\$0		(\$224,713)	\$27	\$3,435,203	(\$4,641,359)	(\$1,430,842)
27 Division Wide Subtotal	\$2,489,348	\$2,188,484	\$0	\$0	\$4,677,832	\$27	\$2,174,385	\$0	\$6,852,244
28 Work Study	\$362,280				\$362,280				\$362,280
29 Academic Affairs Division Total	\$95,790,903	\$4,641,358	\$4,088,909	\$1,900,000	\$106,421,170	\$3,941,649	\$20,120,339	\$21,114,699	\$151,597,857

* Base units and sub units previously listed separately are incorporated into their associated colleges or AVP units.

[1] One Time funding includes \$8.78M One-Time Back-Fill, \$2.9M Excess Enrollment Funds, \$4M Roll-Forward from University, and \$1.96M SSETF One-Time Funds.

[2] Estimated other CERF program revenue provided by CIES, including Special Sessions, Open University, Summer and Winter Intersessions.

**Academic Affairs Division
2012-13 All-Funds Operating Budget
CSUOF Base Budget Adjustments**

	A	B	C	D	E	F	G	H	I
Units	2011-12 Base Budget	2011-12 Base Budget for Base or Sub Units ^[1]	2011-12 CSUOF Base Budget (A + B)	\$5.2M Base Restoration	University and AAD Base Adjustments	\$17.9M Base Reduction ^[2]	Position Realignment	Distribution of \$1.7M SSETF Off- Set ^[3]	2012-13 CSUOF Base Budget (C thru H)
1 Colleges									
2 Applied Sciences & Arts	\$15,547,858		\$15,547,858	\$1,082,580		(\$3,448,485)	(\$17,004)	\$346,266	\$13,511,215
3 Business	\$10,438,223		\$10,438,223	\$442,382		(\$1,421,363)	\$342,705	\$137,294	\$9,939,241
4 Education	\$6,422,327		\$6,422,327	\$350,316		(\$1,155,339)	\$3,260	\$112,862	\$5,733,426
5 Engineering	\$11,196,202		\$11,196,202	\$480,019	\$2,311	(\$1,683,748)	(\$9,847)	\$152,799	\$10,137,736
6 Humanities & the Arts	\$17,338,317	\$130,503	\$17,468,820	\$1,189,735		(\$3,834,393)	\$14,965	\$383,637	\$15,222,764
7 Science	\$15,142,023	\$1,829,874	\$16,971,897	\$780,539		(\$2,696,183)	\$39,394	\$251,006	\$15,346,653
8 Social Sciences	\$13,554,558	\$20,438	\$13,574,996	\$874,429		(\$2,756,990)	(\$10)	\$281,507	\$11,973,932
9 Colleges Subtotal	\$89,639,508	\$1,980,815	\$91,620,323	\$5,200,000	\$2,311	(\$16,996,501)	\$373,463	\$1,665,371	\$81,864,967
10 AVP Units									
11 Academic Senate	\$74,446		\$74,446		(\$1,522)	(\$4,500)	\$2,316		\$70,740
12 Academic Technology	\$2,030,774		\$2,030,774		(\$198,264)	(\$94,094)	\$224,037		\$1,962,453
13 Faculty Affairs	\$592,619		\$592,619			(\$11,997)	\$7,114		\$587,736
14 Graduate Studies & Research	\$483,385	\$419,373	\$902,758			(\$42,178)			\$860,580
15 Institutional Effectiveness & Analytics	\$608,198		\$608,198			(\$21,536)			\$586,662
16 Student Academic Success Services	\$2,190,337		\$2,190,337		\$227,536	(\$230,826)	(\$85,967)	(\$2,101,080)	\$0
17 Undergraduate Studies	\$766,090	\$235,412	\$1,001,502		(\$115,157)	(\$51,518)	\$80,049		\$914,876
18 AVP Units Subtotal	\$6,745,849	\$654,785	\$7,400,634	\$0	(\$87,407)	(\$456,649)	\$227,549	(\$2,101,080)	\$4,983,047
19 Others									
20 International & Extended Studies	\$714,084		\$714,084			(\$6,419)	(\$256,188)		\$451,477
21 University Library	\$5,126,785		\$5,126,785		\$45,000	(\$416,144)		\$36,756	\$4,792,397
22 Office of the Provost	\$600,231	\$247,853	\$848,084		\$21,341	(\$13,470)	(\$8,568)		\$847,387
23 Others Subtotal	\$6,441,100	\$247,853	\$6,688,953	\$0	\$66,341	(\$436,033)	(\$264,756)	\$36,756	\$6,091,261
24 Division Wide									
25 Division Wide Reserves	\$2,422,827		\$2,422,827	(\$8,200)	\$46,571	(\$34,547)	(\$1,543)	\$398,953	\$2,824,061
26 Division Wide Operations	\$0		\$0				(\$334,713)		(\$334,713)
27 Division Wide Subtotal	\$2,422,827	\$0	\$2,422,827	(\$8,200)	\$46,571	(\$34,547)	(\$336,256)	\$398,953	\$2,489,348
28 Work Study	\$362,280		\$362,280						\$362,280
29 Academic Affairs Division Total	\$105,611,564	\$2,883,453	\$108,495,017	\$5,191,800	\$27,816	(\$17,923,730)	\$0	\$0	\$95,790,903

[1] Base units and sub units previously listed separately are incorporated into their associated colleges or AVP units.

[2] \$17.9M Base reduction (\$24.5M net of benefits) includes a combination of 500 sections reduction, temporary faculty budget reduction, and 30% OE reduction.

[3] \$1.7M (\$2.1M net of benefits) available SSETF funding to offset CSUOF budgets.

**Academic Affairs Division
2012-13 All-Funds Operating Budget
Continuing Education Revenue Fund (CERF) Base Budget Adjustments**

Units	A	B	C	D	E
	2011-12 Base Budget	2011-12 Base Budget for Base or Sub Units ^[1]	2011-12 CERF Base Budget (A + B)	AAD Base Adjustments	2012-13 CSUOF Base Budget (C + D)
1 Colleges					
2 Applied Sciences & Arts	\$21,352		\$21,352		\$21,352
3 Business	\$46,543		\$46,543		\$46,543
4 Education	\$47,657		\$47,657	(\$5)	\$47,652
5 Engineering	\$42,703		\$42,703		\$42,703
6 Humanities & the Arts	\$36,532		\$36,532		\$36,532
7 Science	\$85,406	\$44,210	\$129,616	\$82,194	\$211,810
8 Social Sciences	\$69,663		\$69,663	(\$33,997)	\$35,666
9 Colleges Subtotal	\$349,856	\$44,210	\$394,066	\$48,192	\$442,258
10 AVP Units					
11 Academic Senate	\$10,000		\$10,000	\$3,000	\$13,000
12 Academic Technology	\$64,565		\$64,565	\$85,571	\$150,136
13 Faculty Affairs	\$60,781		\$60,781	(\$667)	\$60,114
14 Graduate Studies & Research	\$68,003	\$54,000	\$122,003	\$6,008	\$128,011
15 Institutional Effectiveness & Analytics			\$0		\$0
16 Student Academic Success Services	\$1,214,702		\$1,214,702	(\$23,817)	\$1,190,885
17 Undergraduate Studies	\$180,136		\$180,136	\$19,990	\$200,126
18 AVP Units Subtotal	\$1,598,187	\$54,000	\$1,652,187	\$90,085	\$1,742,272
19 Others					
20 International & Extended Studies			\$0		\$0
21 University Library	\$203,340		\$203,340		\$203,340
22 Office of the Provost		\$65,004	\$65,004		\$65,004
23 Others Subtotal	\$203,340	\$65,004	\$268,344	\$0	\$268,344
24 Division Wide					
25 Division Wide Reserves ^[2]	\$877,299		\$877,299	\$1,201,185	\$2,078,484
26 Division Wide Operations	\$600,124		\$600,124	(\$490,124)	\$110,000
27 Division Wide Subtotal	\$1,477,423	\$0	\$1,477,423	\$711,061	\$2,188,484
28 Academic Affairs Division Total	\$3,628,806	\$163,214	\$3,792,020	\$849,338	\$4,641,358

[1] Base units and sub units previously listed separately are incorporated into their associated colleges or AVP units

[2] Division Wide Reserves include benefits costs for all Division base-funded positions, MPP separation costs, and reserve for other Division initiatives.

Academic Affairs Division
2012-13 All-Funds Operating Budget
Student Success, Excellence and Technology Fee (SSETF) Base Budget

	A	B	C	D	E	F	G	H
Units	2011-12 SSETF Base Budget	Student Success Services & Graduation Pathways	Academic Technology	21st Century Teaching Spaces	Retention & Graduation	Course Support	Instructionally Related Activities	2012-13 SSETF Base Budget
1 Colleges								
2 Applied Sciences & Arts								\$0
3 Business								\$0
4 Education								\$0
5 Engineering								\$0
6 Humanities & the Arts								\$0
7 Science								\$0
8 Social Sciences								\$0
9 Colleges Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10 AVP Units								
11 Academic Senate								\$0
12 Academic Technology			\$532,500					\$532,500
13 Faculty Affairs								\$0
14 Graduate Studies & Research								\$0
15 Institutional Effectiveness & Analytics								\$0
16 Student Academic Success Services		\$2,823,789						\$2,823,789
17 Undergraduate Studies								\$0
18 AVP Units Subtotal	\$0	\$2,823,789	\$532,500	\$0	\$0	\$0	\$0	\$3,356,289
19 Others								
20 International & Extended Studies								\$0
21 University Library							\$732,620	\$732,620
22 Office of the Provost								\$0
23 Others Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$732,620	\$732,620
24 Division Wide								
25 Division Wide Reserves								\$0
26 Division Wide Operations								\$0
27 Division Wide Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
28 Academic Affairs Division Total	\$0	\$2,823,789	\$532,500	\$0	\$0	\$0	\$732,620	\$4,088,909

* All budgets include 41% benefits costs per approved budget requests.

**Academic Affairs Division
2012-13 All-Funds Operating Budget
One-Time Funding**

	A	B	C	D	E	F	G	H	I
Units	\$8.78M One-Time Backfill	One-Time Excess Enrollment Funding	\$4M University One-Time Funding [1]	Campus Programs, Misc. Course Fee, and Other One-Time Allocation in SSETF	Total University and SSETF One- Time Funding	AAD CSUOF One-Time Funding	AAD CERF One-Time Funding	Total AAD One-Time Funding	Total One-Time Funding
1 Colleges									
2 Applied Sciences & Arts	\$1,785,516	\$750,572	\$362,245	\$295,989	\$3,194,322		\$5,500	\$5,500	\$3,199,822
3 Business	\$373,239	\$218,827	\$105,891	\$489,632	\$1,187,589	\$16,000	\$5,382	\$21,382	\$1,208,971
4 Education	\$581,971	(\$41,986)	\$118,004	\$3,095	\$661,084	\$31,996	\$81,167	\$113,163	\$774,247
5 Engineering	\$787,906	\$510,633	\$371,779	\$161,203	\$1,831,521			\$0	\$1,831,521
6 Humanities & the Arts	\$1,978,222	\$295,862	\$66,016	\$634,624	\$2,974,724		\$47,500	\$47,500	\$3,022,224
7 Science	\$1,294,312	\$550,397	\$236,090	\$293,134	\$2,373,933	\$50,000	\$223,540	\$273,540	\$2,647,473
8 Social Sciences	\$1,451,587	\$662,405	\$100,252	\$65,900	\$2,280,144	\$53,022	\$22,000	\$75,022	\$2,355,166
9 Colleges Subtotal	\$8,252,753	\$2,946,710	\$1,360,277	\$1,943,577	\$14,503,317	\$151,018	\$385,089	\$536,107	\$15,039,424
10 AVP Units									
11 Academic Senate					\$0			\$0	\$0
12 Academic Technology					\$0	\$18,284	\$800,529	\$818,813	\$818,813
13 Faculty Affairs					\$0	\$12,800	\$22,250	\$35,050	\$35,050
14 Graduate Studies & Research					\$0	\$70,428		\$70,428	\$70,428
15 Institutional Effectiveness & Analytics					\$0		\$39,000	\$39,000	\$39,000
16 Student Academic Success Services			\$60,786	\$70,500	\$131,286	\$178,773	\$172,320	\$351,093	\$482,379
17 Undergraduate Studies			\$157,156		\$157,156	\$370,855	\$258,526	\$629,381	\$786,537
18 AVP Units Subtotal	\$0	\$0	\$217,942		\$288,442	\$651,140	\$1,292,625	\$1,943,765	\$2,232,207
19 Others									
20 International & Extended Studies			\$180,772		\$180,772	\$22,854		\$22,854	\$203,626
21 University Library	\$189,534		\$27,569		\$217,103		\$6,000	\$6,000	\$223,103
22 Office of the Provost					\$0	\$46,854	\$200,740	\$247,594	\$247,594
23 Others Subtotal	\$189,534	\$0	\$208,341		\$397,875	\$69,708	\$206,740	\$276,448	\$674,323
24 Division Wide									
25 Division Wide Reserves	(\$404)		\$2,289,298	\$15,100	\$2,303,994	(\$2,837,880)	(\$726,932)	(\$3,564,812)	(\$1,260,818)
26 Division Wide Operations	\$334,713				\$334,713	\$1,966,014	\$1,134,476	\$3,100,490	\$3,435,203
27 Division Wide Subtotal	\$334,309	\$0	\$2,289,298		\$2,638,707	(\$871,866)	\$407,544	(\$464,322)	\$2,174,385
28 Academic Affairs Division Total	\$8,776,596	\$2,946,710	\$4,075,858	\$2,029,177	\$17,828,341	\$0	\$2,291,998	\$2,291,998	\$20,120,339

[1] One-Time funding distributed to units include faculty development grants and CPO distributions.

**Academic Affairs Division
2012-13 All-Funds Operating Budget
Prior Year Rolled Forward (Encumbrances)**

	A	B	C	D	E
Units	CSUOF	CERF	Lottery	SSETF	Total Prior Year Roll Forward
1 Colleges					
2 Applied Sciences & Arts	\$351,398	\$625,962			\$977,360
3 Business	\$33,886	\$366,230			\$400,116
4 Education	\$215,782	\$5,141			\$220,923
5 Engineering	\$113,557	\$183,862			\$297,419
6 Humanities & the Arts	\$188,953	\$113,806			\$302,759
7 Science	\$406,212	\$152,930			\$559,142
8 Social Sciences	\$146,713	\$151,555			\$298,269
9 Colleges Subtotal	\$1,456,501	\$1,599,487	\$0	\$0	\$3,055,988
10 AVP Units					
11 Academic Senate	\$0	\$61			\$61
12 Academic Technology	\$53,502	\$99,900			\$153,402
13 Faculty Affairs	\$5,550				\$5,550
14 Graduate Studies & Research	\$588	\$1,508			\$2,096
15 Institutional Effectiveness & Analytics	\$0				\$0
16 Student Academic Success Services	\$17,070	\$30,740			\$47,810
17 Undergraduate Studies	\$18,148	\$7,169			\$25,317
18 AVP Units Subtotal	\$94,858	\$139,378	\$0	\$0	\$234,236
19 Others					
20 International & Extended Studies	\$0	\$358,055			\$358,055
21 University Library	\$203,575	\$50,824	\$0		\$254,398
22 Office of the Provost	\$38,945				\$38,945
23 Others Subtotal	\$242,520	\$408,878	\$0	\$0	\$651,398
24 Division Wide					
25 Division Wide Reserves	\$0				\$0
26 Division Wide Operations	\$0	\$27			\$27
27 Division Wide Subtotal	\$0	\$27	\$0	\$0	\$27
28 Academic Affairs Division Total	\$1,793,879	\$2,147,770	\$0	\$0	\$3,941,649

* Due to the sweep at the end of 2011-12, the only roll forward budgets that units received in 2012-13 are prior-year encumbrances.