



January 29, 2014

Finance

Office of The Associate Vice President

Accounting Services
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University Budget Office

One Washington Square
San José, California 95192-0008
Voice: 408-924-1660
Fax: 408-924-1892

www.sjsu.edu

**To: Mohammad Qayoumi, President
 Shawn Bibb, CFO and Vice President for
 Administration & Finance
 Gene Bleymaier, Director of Intercollegiate Athletics
 Rebecca Dukes, Vice President for University Advancement
 Andy Feinstein, Interim Provost and Vice President for
 Academic Affairs
 William Nance, Vice President for Student Affairs
 Dorothy Poole, Chief of Staff**

From: Josee Larochele, Associate Vice President

**Subject: Call for 2014-15 Budget Requests-Operating Fund and SSETF
 Funds (Combined Call)**

The Cabinet has authorized a call for budget requests against the Operating Fund for 2014-15. Since the timing of the call coincides with the annual SSETF call for proposals, both calls are contained in this document. However, there are separate request forms for Operating Fund requests and SSETF requests.

Please refer to the budget presentation [here](#) which details the preliminary 2014-15 budget plan and anticipated funds available for allocation. Note: I will hold a Question & Answer Forum regarding the 2013-14 Budget Outlook, and the 2014-15 Budget Plan and Request Process on February 6th at 9:00am in MLK Library 255/257.

Guidance in Requesting Funds

Operating Funds	SSETF
➤ Requests support one or more Vision 2017 goals	➤ NEW initiatives that promote SSETF's 6 Priorities
➤ Requests reviewed and recommended by Cabinet	➤ Outcomes should be measurable/ reportable
	➤ Requests reviewed and recommended by (SSETF/CFAC) and Cabinet

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Operating Fund Requests

Based on information available at this time, an estimated \$6 million in base and \$2.4 million in one-time funds will be available to support budget requests for 2014-15 activities that are consistent with Vision 2017 priorities.

Each division is invited to submit their requests to the Budget & Risk Management Office on Friday, March 7th. Please use the 2014-15 Operating Fund Request Form available [here](#).

Division requests will be compiled and forwarded to the Cabinet for review and to form a recommendation to the President.

Student Success, Excellence & Technology Fee Requests

An estimated \$3.7 million in base funds and \$5.0 million in one-time funds are available for allocation to support the Six Priorities of SSETF. SSETF Funds are intended for new initiatives that promote student success, excellence and the use of technology. The Six Priorities are detailed [here](#).

Each division is invited to submit their requests to the Budget & Risk Management Office on Friday, March 7th. Please use the 2014-15 SSETF Request Form available [here](#).

Division requests will be compiled and forwarded to the SSETF Advisory Committee and to the Cabinet. Each group will make a recommendation to the President.

Submission Procedures

Division requests should be submitted electronically by emailing them to Marna Genes, Director of Budget & Risk Management. Final notification of allocations is anticipated in May.

See page 3 for distribution list

cc: Deans and Associate Vice Presidents:

Brian Bates, Associate Vice President, Alumni Relations
Sheila Bienenfeld, College of Social Sciences
Christopher Brown, Associate Vice President, Facilities Development & Operations
Charlie Bullock, College of Applied Sciences & Arts
Cathy Busalacchi, Associate Vice President, Campus Life
Catheryn Cheal, Associate Vice President, Academic Technology
Elain Chin, College of Education
Peter Decena, Chief of Police
Robb Drury, Associate Vice President, Advancement Operations
Elna Green, Associate Vice President, Faculty Affairs
Andrew Hsu, College of Engineering
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Pamela Stacks, Associate Vice President, Graduate Studies
David Steele, College of Business
Sutee Sujitparapitaya, Associate Vice President, Institutional Effectiveness and Analytics
Marie Tuite, Deputy Director, Intercollegiate Athletics
Terry Vahey, Associate Vice President and Chief Information Officer
Lisa Vollendorf, College of Humanities & Arts
Sharon Willey, Associate Vice President, Students Affairs

Finance Advisory Council (some members listed above):

Zaynna Fakhreddine, Presidential Aide
Natalie Harding, Director-Academic Budgets
Julie Jimenez, Director-Human Resources & Budgets, University Advancement
Brenda Wilhelm, Academic Resources Analyst, Humanities & Arts

Marna Genes, Director-Budget & Risk Management