What you should know about Academic Affairs Budgets

Associate Vice President, Marna Genes
Major Funding Sources

CSU Operating Fund (CSUOF)

Also known as “Op Fund”

**Sources:** State support and student fees; primarily tuition fee and non-resident fee

**Control Point:** College

**Appropriate Use:** Costs associated with delivering and administering Regular Session instructional programs

**Year-End Balance:** Reverts to the College

Continuing Education Revenue Fund (CERF)

**Source:** Student fees

**Control Point:** College

**Appropriate Use:**
- Costs associated with the support and development of self-supporting instructional programs (Special Session, Summer Session*, Winter Intersession)
- Not a discretionary fund

*Excludes MBA and Education programs that are Regular Session and taught year-round

**Year-End Balance:** Returns to the Department

Student Success, Excellence, and Technology Fee (SSETF)

**Source:** Student fees

**Control Point:** University or College

**Appropriate Use:**
- Depends on flavor of funds; Regular Session only
- Course Support – costs associated with delivering instruction (e.g., lab expenses, art consumables)
- Instructionally Related Activities – activities integrally related to formal instructional offerings (e.g., intercollegiate athletics, radio stations, theatre/music/dance productions, forensics, etc.)
- Student Success – generally awarded for specific activities; treat like a grant

**Year-End Balance:** Reverts to the University

Visit the SSETF website
http://www.sjsu.edu/finance/policies_guidelines/ssetf/index.html
Course Fees

- SSETF subsumed misc. course fees beginning Fall 2012.
- Colleges received base allocations for misc. course fees equivalent to actual 2011-12 fee revenues.
- Starting with 2015-16, legacy budgets will be adjusted for enrollment changes and inflation at the college level.
- Course support for labs and other specialized instruction that would have been achieved through course fees is difficult to fund under the SSETF model. Additional funds are tied to enrollment growth.
- Only fees for field trip courses may be submitted through the Campus Fee Program.
Travel

- Faculty on duty must complete an online travel authorization available in the Financial Transaction System (FTS), even if the travel will be paid with Research Foundation or Tower Foundation funds. The system is being used as a method to approve absences from campus.

- Faculty not on duty should:
  - Use FTS travel authorization if travel is paid by the University
  - Use Research or Tower procedures if travel is paid by Foundation

- International travel must be approved by the President, regardless of how it is funded.

- For more information, please reference the SJSU Travel Guide and the AAD Travel Guide.