

SAN JOSÉ STATE UNIVERSITY

ACADEMIC AFFAIRS DIVISION

**BUDGET
ALLOCATIONS**

FISCAL YEAR
2013/2014

TABLE OF CONTENTS

SECTION 1.	2013-14 All-Funds Operating Budget	1
SECTION 2.	2013-14 FTES Allocations to Colleges	10
SECTION 3.	2013-14 One-Time Budget Adjustments for Spring 2014	19
SECTION 4.	2013-14 CSUOF Designated Base Funding	26
SECTION 5.	2013-14 Work Study Allocations	28

SECTION 1

2013-14 ALL-FUNDS OPERATING BUDGET

- Table 1-I: Summary of Sources of Funds
- Table 1-II: Summary
- Table 1-III: CSUOF Base Budget Adjustments
- Table 1-IV: Continuing Education Revenue Fund (CERF) Budget
- Table 1-V: Student Success, Excellence and Technology Fee (SSETF) Base Budget
- Table 1-VI: One-Time Funding
- Table 1-VII: Prior Year Fund Balance Rolled Forward
- Table 1-VIII: Prior Year Encumbrances Rolled Forward

**Academic Affairs Division
2013-14 All-Funds Operating Budget
Summary of Sources of Funds**

	A	B	C	D	E	F	G	H
	Base-Level Funding				One-Time Funding			Total (A thru G)
	CSUOF	CERF	SSETF	Lottery	CSUOF	CERF	SSETF	
1 Continuation of 2012-13 Funding	\$95,790,900		\$4,159,409	\$1,900,000				\$101,850,309
2 Base Funding for 621 New FTES (Net of Benefits)	\$3,167,100							\$3,167,100
3 Supplemental Excess Enrollment Funding for 1,065 FTES					\$2,769,000			\$2,769,000
4 Supplemental Spring 14 Excess Enrollment Funding for 355 FTES					\$1,543,000			\$1,543,000
4 University Base Adjustment for PACT (Education)	\$287,905							\$287,905
5 University Base Adjustment for Equity	\$164,352							\$164,352
6 University Base Adjustment for Work Study	(\$10,000)							(\$10,000)
7 Base Restoration	\$9,018,711							\$9,018,711
8 Return of 27% Benefits of Base Restoration to Central Pool	(\$1,995,743)							(\$1,995,743)
9 2013/14 SSETF New Base Allocations			\$2,587,225					\$2,587,225
10 2013/14 Division-Wide CERF Estimated Revenue		\$4,910,065						\$4,910,065
11 University One-Time Funding					\$70,080			\$70,080
12 SSETF One-Time Funding							\$1,573,108	\$1,573,108
13 Prior Year Fund Balance Rolled Forward					(\$1,420,802)	\$8,546,230		\$7,125,428
14 Prior Year Fund Balance Rolled Forward - CPOs					\$154,430			\$154,430
15 Prior Year Encumbrances Rolled Forward					\$576,096	\$1,600,011	\$105,371	\$2,281,479
16 Return of Unused One-Time Funds from 2012/13					(\$3,539,028)			(\$3,539,028)
17 Academic Affairs Division Total	\$106,423,225	\$4,910,065	\$6,746,634	\$1,900,000	\$152,776	\$10,146,242	\$1,678,479	\$131,957,421

**Academic Affairs Division
2013-14 All-Funds Operating Budget
Summary**

	A	B	C	D	E	F	G	H	I
					Total Base Operating Budget (A thru D)		Prior-Year Fund Balance Roll Forward	Prior-Year Encumbrances Roll Forward	2013-14 Total Operating Budget (E thru H)
Units	CSUOF Base Budget	CERF Base Budget	SSETF Base Budget	Lottery Base Budget		One-Time Funding			
1 Colleges									
2 Applied Sciences & Arts	\$14,384,658	\$26,852	\$458,405		\$14,869,915	\$867,342	(\$149,307)	\$462,515	\$16,050,465
3 Business	\$10,660,127	\$46,543	\$570,590		\$11,277,260	\$540,505	\$16,571	\$180,736	\$12,015,072
4 Education	\$6,868,196	\$47,652	\$3,095		\$6,918,943	\$313,735	(\$221,469)	\$10,433	\$7,021,643
5 Engineering	\$11,431,009	\$42,703	\$371,855		\$11,845,567	\$1,320,546	\$260	\$363,175	\$13,529,548
6 Humanities & the Arts	\$16,172,186	\$84,032	\$909,918		\$17,166,136	\$1,649,885	(\$822,681)	\$66,376	\$18,059,716
7 Science	\$16,361,488	\$257,010	\$345,724		\$16,964,222	\$1,898,612	(\$398,046)	\$271,571	\$18,736,359
8 Social Sciences	\$12,548,931	\$35,666	\$178,900		\$12,763,497	\$623,234	\$276,849	\$133,410	\$13,796,989
9 Colleges Subtotal	\$88,426,595	\$540,458	\$2,838,487	\$0	\$91,805,540	\$7,213,859	(\$1,297,823)	\$1,488,215	\$99,209,791
10 AVP Units									
11 Academic Senate	\$75,240	\$17,000	\$0		\$92,240	\$0	(\$626)	\$61	\$91,675
12 Academic Technology	\$2,149,749	\$730,092	\$532,500		\$3,412,341	\$745,041	\$0	\$236,180	\$4,393,562
13 Faculty Affairs	\$591,527	\$78,364	\$0		\$669,891	\$0	\$0	\$7,395	\$677,286
14 Graduate Studies & Research	\$973,261	\$114,426	\$0		\$1,087,687	\$44,625	\$19,292	\$11,718	\$1,163,322
15 Institutional Effectiveness & Analytics	\$608,198	\$50,736	\$0		\$658,934	\$0	\$5,273	\$10,094	\$674,301
16 Student Academic Success Services	\$45,000	\$1,184,153	\$2,547,960		\$3,777,113	\$0	\$0	\$33,501	\$3,810,614
17 Undergraduate Studies	\$1,209,704	\$465,735	\$0		\$1,675,439	\$224,556	\$93,182	\$21,850	\$2,015,027
18 AVP Units Subtotal	\$5,652,679	\$2,640,506	\$3,080,460	\$0	\$11,373,645	\$1,014,222	\$117,121	\$320,798	\$12,825,786
19 Others									
20 International & Extended Studies	\$486,480	\$0	\$0		\$486,480	\$0	\$4,012,887	\$201,074	\$4,700,441
21 University Library	\$5,137,386	\$203,036	\$726,137	\$1,900,000	\$7,966,559	\$412,221	\$27,468	\$230,094	\$8,636,342
22 Office of the Provost	\$949,801	\$147,236	\$0		\$1,097,037	\$111,412	\$213,358	\$12,966	\$1,434,773
23 Others Subtotal	\$6,573,667	\$350,272	\$726,137	\$1,900,000	\$9,550,076	\$523,633	\$4,253,713	\$444,134	\$14,771,556
24 Division Wide									
25 Division Wide Central	\$1,002,191	\$1,171,829	\$15,100		\$2,189,120	(\$3,077,015)	\$4,206,848	\$24	\$3,318,977
26 Division Wide Operations	\$4,415,813	\$207,000	\$86,450		\$4,709,263	(\$3,258,540)	\$0	\$28,307	\$1,479,030
27 Division Wide Subtotal	\$5,418,004	\$1,378,829	\$101,550	\$0	\$6,898,383	(\$6,335,555)	\$4,206,848	\$28,331	\$4,798,007
28 Work Study	\$352,280				\$352,280				\$352,280
29 Academic Affairs Division Total	\$106,423,225	\$4,910,065	\$6,746,634	\$1,900,000	\$119,979,924	\$2,416,159	\$7,279,858	\$2,281,479	\$131,957,420

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

**Academic Affairs Division
2013-14 All-Funds Operating Budget
CSUOF Base Budget Adjustments**

	A	B	C	D	E	F	G	H	I	J	K	L
Units	2012-13 CSUOF Base Budget	30% Base OE Restoration [1]	AAD Base Adjustments from Division-Wide Reserves	2013-14 Faculty Promotions	Salary Differential for 2013-14 New Faculty Hires (Actual Salary - Vacant Rate)	Approved Faculty Searches for 2013-14 (24 New Faculty Searches)	Return of 27% Benefits to University Central Pool ((C thru F) *27%)	621 New FTES Base Funding (Includes 21 New Faculty Searches)	University Base Adjustments	Equity Adjustments	Position Realignment	2013-14 CSUOF Base Budget (A thru K)
1 Colleges												
2 Applied Sciences & Arts	\$13,526,215	\$74,108		\$81,324	\$91,680	\$81,107		\$492,412		\$37,812		\$14,384,658
3 Business	\$9,939,240	\$22,577		\$52,404	\$77,664	\$209,390		\$354,628		\$4,224		\$10,660,127
4 Education	\$5,733,425	\$67,258	\$354,442	\$46,032	\$21,672	\$291,316		\$46,334	\$287,905	\$19,812		\$6,868,196
5 Engineering	\$10,169,771	\$184,055		\$41,160	\$115,428	\$456,190		\$451,829		\$12,576		\$11,431,009
6 Humanities & the Arts	\$15,217,015	\$140,674		\$81,612	\$27,504	\$430,020		\$243,969		\$31,392		\$16,172,186
7 Science	\$15,351,921	\$267,677	\$40,000	\$84,816	\$66,732	\$392,560		\$130,638		\$27,144		\$16,361,488
8 Social Sciences	\$11,988,632	\$40,023	\$40,018	\$55,380	\$50,688	\$72,766		\$282,008		\$19,416		\$12,548,931
9 Colleges Subtotal	\$81,926,219	\$796,372	\$434,460	\$442,728	\$451,368	\$1,933,349	\$0	\$2,001,818	\$287,905	\$152,376	\$0	\$88,426,595
10 AVP Units												
11 Academic Senate	\$70,740	\$4,500										\$75,240
12 Academic Technology	\$1,975,620	\$94,094	\$80,035									\$2,149,749
13 Faculty Affairs	\$574,958	\$11,997									\$4,572	\$591,527
14 Graduate Studies & Research	\$885,583	\$19,076	\$68,602									\$973,261
15 Institutional Effectiveness & Analytics	\$586,662	\$21,536										\$608,198
16 Student Academic Success Services	\$0	\$0	\$45,000									\$45,000
17 Undergraduate Studies	\$964,123	\$8,203	\$237,378									\$1,209,704
18 AVP Units Subtotal	\$5,057,686	\$159,406	\$431,015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,572	\$5,652,679
19 Others												
20 International & Extended Studies	\$451,477	\$6,419	\$28,584									\$486,480
21 University Library	\$4,981,931	\$117,697		\$5,820						\$11,976	\$19,962	\$5,137,386
22 Office of the Provost	\$907,747	\$13,470	\$28,584									\$949,801
23 Others Subtotal	\$6,341,155	\$137,586	\$57,168	\$5,820	\$0	\$0	\$0	\$0	\$0	\$11,976	\$19,962	\$6,573,667
24 Division Wide												
25 Division Wide Central	\$2,103,560		(\$246,374)				(\$1,995,743)	\$1,165,282			(\$24,534)	\$1,002,191
26 Division Wide Operations	\$0		\$4,415,813									\$4,415,813
27 Division Wide Subtotal	\$2,103,560	\$0	\$4,169,439	\$0	\$0	\$0	(\$1,995,743)	\$1,165,282	\$0	\$0	(\$24,534)	\$5,418,004
28 Work Study	\$362,280								(\$10,000)			\$352,280
29 Academic Affairs Division Total	\$95,790,900	\$1,093,364	\$5,092,082	\$448,548	\$451,368	\$1,933,349	(\$1,995,743)	\$3,167,100	\$277,905	\$164,352	\$0	\$106,423,225

* Columns B thru G represent the total \$9.02M Base Restoration with 42% benefits returned to the University Central Pool.

[1] OE Base Restoration equivalent to the 30% OE Base Reduction in 2012/13.

**Academic Affairs Division
2013-14 All-Funds Operating Budget
Continuing Education Revenue Fund (CERF) Budget**

	A	B	C	D
Units	2012-13 CERF Base Budget	2013-14 AAD Adjustments	2013-14 New Designated Base	2013-14 CERF Base Budget
1 Colleges				
2 Applied Sciences & Arts	\$21,352		\$5,500	\$26,852
3 Business	\$46,543			\$46,543
4 Education	\$47,652			\$47,652
5 Engineering	\$42,703			\$42,703
6 Humanities & the Arts	\$36,532		\$47,500	\$84,032
7 Science	\$211,810		\$45,200	\$257,010
8 Social Sciences	\$35,666			\$35,666
9 Colleges Subtotal	\$442,258	\$0	\$98,200	\$540,458
10 AVP Units				
11 Academic Senate	\$13,000	\$4,000		\$17,000
12 Academic Technology	\$150,136	\$40,496	\$539,460	\$730,092
13 Faculty Affairs	\$60,114		\$18,250	\$78,364
14 Graduate Studies & Research	\$128,011	(\$25,003)	\$11,418	\$114,426
15 Institutional Effectiveness & Analytics	\$0		\$50,736	\$50,736
16 Student Academic Success Services	\$1,190,885	(\$71,932)	\$65,200	\$1,184,153
17 Undergraduate Studies	\$200,126	\$82,368	\$183,241	\$465,735
18 AVP Units Subtotal	\$1,742,272	\$29,929	\$868,305	\$2,640,506
19 Others				
20 International & Extended Studies	\$0			\$0
21 University Library	\$203,340	(\$304)		\$203,036
22 Office of the Provost	\$65,004	\$6,492	\$75,740	\$147,236
23 Others Subtotal	\$268,344	\$6,188	\$75,740	\$350,272
24 Division Wide				
25 Division Wide Reserves	\$2,078,484	\$135,590	(\$1,042,245)	\$1,171,829 [1]
26 Division Wide Operations	\$110,000	\$97,000		\$207,000
27 Division Wide Subtotal	\$2,188,484	\$232,590	(\$1,042,245)	\$1,378,829
28 Academic Affairs Division Total	\$4,641,358	\$268,707	\$0	\$4,910,065

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

**Academic Affairs Division
2013-14 All-Funds Operating Budget
Student Success, Excellence and Technology Fee (SSETF) Base Budget**

	A	B	C	D	E	F	G	H	I
Units	2012-13 SSETF Base Budget	Legacy Course Support	Legacy Instructionally Related Activities	New Course Support	New Instructionally Related Activities	Student Success Services & Graduation Pathways	Return of Benefits to University Central Pool	2013-14 SSETF Base Budget Adjustments (B thru G)	2013-14 SSETF Base Budget (A + H)
1 Colleges									
2 Applied Sciences & Arts		\$238,103	\$57,886			\$194,239	(\$31,823)	\$458,405	\$458,405
3 Business		\$489,632				\$80,958		\$570,590	\$570,590
4 Education		\$3,095						\$3,095	\$3,095
5 Engineering		\$161,203				\$282,121	(\$71,469)	\$371,855	\$371,855
6 Humanities & the Arts		\$347,939	\$286,685	\$57,000	\$37,316	\$224,005	(\$43,027)	\$909,918	\$909,918
7 Science		\$293,134		\$52,590				\$345,724	\$345,724
8 Social Sciences			\$65,900			\$132,680	(\$19,680)	\$178,900	\$178,900
9 Colleges Subtotal	\$0	\$1,533,106	\$410,471	\$109,590	\$37,316	\$914,003	(\$165,999)	\$2,838,487	\$2,838,487
10 AVP Units									
11 Academic Senate								\$0	\$0
12 Academic Technology	\$532,500							\$0	\$532,500
13 Faculty Affairs								\$0	\$0
14 Graduate Studies & Research								\$0	\$0
15 Institutional Effectiveness & Analytics								\$0	\$0
16 Student Academic Success Services	\$2,894,289					\$396,880	(\$743,209)	(\$346,329)	\$2,547,960
17 Undergraduate Studies								\$0	\$0
18 AVP Units Subtotal	\$3,426,789	\$0	\$0	\$0	\$0	\$396,880	(\$743,209)	(\$346,329)	\$3,080,460
19 Others									
20 International & Extended Studies								\$0	\$0
21 University Library	\$732,620				\$35,563	\$28,200	(\$70,246)	(\$6,483)	\$726,137
22 Office of the Provost								\$0	\$0
23 Others Subtotal	\$732,620	\$0	\$0	\$0	\$35,563	\$28,200	(\$70,246)	(\$6,483)	\$726,137
24 Division Wide									
25 Division Wide Central			\$15,100					\$15,100	\$15,100
26 Division Wide Operations						\$86,450		\$86,450	\$86,450
27 Division Wide Subtotal	\$0	\$0	\$15,100	\$0	\$0	\$86,450	\$0	\$101,550	\$101,550
28 Academic Affairs Division Total	\$4,159,409	\$1,533,106	\$425,571	\$109,590	\$72,879	\$1,425,533	(\$979,454)	\$2,587,225	\$6,746,634

* SSETF benefits will be managed centrally at the University Level.

**Academic Affairs Division
2013-14 All-Funds Operating Budget
One-Time Funding**

	A	B	C	D	E	F	G	H	I
Units	University One-Time Funding	Supplemental One-Time Excess Enrollment Funding for 1,065 FTES	Spring 14 Budget Adjustment for 355 FTES Goal	SSETF One-Time Funding	Total University and SSETF One-Time Funding (A thru D)	AAD CSUOF One-Time Funding	AAD CERF One-Time Funding	Total AAD One-Time Funding (F + G)	Total One-Time Funding (E + H)
1 Colleges									
2 Applied Sciences & Arts		\$296,400	\$155,991	\$265,644	\$718,035	\$149,307		\$149,307	\$867,342
3 Business		\$176,800	\$45,705	\$318,000	\$540,505			\$0	\$540,505
4 Education		\$119,600	(\$217,334)	\$30,000	(\$67,734)	\$381,469		\$381,469	\$313,735
5 Engineering		\$426,400	\$788,046	\$82,100	\$1,296,546	\$24,000		\$24,000	\$1,320,546
6 Humanities & the Arts		\$351,000	(\$39,000)	\$10,000	\$322,000	\$1,303,645	\$24,240	\$1,327,885	\$1,649,885
7 Science	\$70,080	\$959,400	\$285,374	\$76,112	\$1,390,966	\$507,646		\$507,646	\$1,898,612
8 Social Sciences		\$434,200	\$67,405	\$21,670	\$523,275	\$82,959	\$17,000	\$99,959	\$623,234
9 Colleges Subtotal	\$70,080	\$2,763,800	\$1,086,187	\$803,526	\$4,723,593	\$2,449,026	\$41,240	\$2,490,266	\$7,213,859
10 AVP Units									
11 Academic Senate					\$0			\$0	\$0
12 Academic Technology				\$445,361	\$445,361	\$4,100	\$295,580	\$299,680	\$745,041
13 Faculty Affairs					\$0			\$0	\$0
14 Graduate Studies & Research					\$0	\$33,325	\$11,300	\$44,625	\$44,625
15 Institutional Effectiveness & Analytics					\$0			\$0	\$0
16 Student Academic Success Services					\$0			\$0	\$0
17 Undergraduate Studies				\$12,000	\$12,000	\$153,779	\$58,777	\$212,556	\$224,556
18 AVP Units Subtotal	\$0	\$0	\$0	\$457,361	\$457,361	\$191,204	\$365,657	\$556,861	\$1,014,222
19 Others									
20 International & Extended Studies					\$0			\$0	\$0
21 University Library				\$312,221	\$312,221		\$100,000	\$100,000	\$412,221
22 Office of the Provost					\$0		\$111,412	\$111,412	\$111,412
23 Others Subtotal	\$0	\$0	\$0	\$312,221	\$312,221	\$0	\$211,412	\$211,412	\$523,633
24 Division Wide									
25 Division Wide Central		\$5,200	\$456,813		\$462,013	(\$3,539,028) [1]		(\$3,539,028)	(\$3,077,015)
26 Division Wide Operations					\$0	(\$2,640,231)	(\$618,309)	(\$3,258,540)	(\$3,258,540)
27 Division Wide Subtotal	\$0	\$5,200	\$456,813	\$0	\$462,013	(\$6,179,259)	(\$618,309)	(\$6,797,568)	(\$6,335,555)
28 Academic Affairs Division Total	\$70,080	\$2,769,000	\$1,543,000	\$1,573,108	\$5,955,188	(\$3,539,029)	\$0	(\$3,539,029)	\$2,416,159

[1] Return of \$3.5M unused One-Time funds from 2012/13.

**Academic Affairs Division
2013-14 All-Funds Operating Budget
Prior Year Fund Balance Rolled Forward**

	A	B	C	D	E	F
Units	CSUOF	CSUOF CPOs	CERF	Lottery	SSETF	Total Prior Year Fund Balance Roll Forward (A thru E)
1 Colleges						
2 Applied Sciences & Arts	(\$222,762)		\$73,455			(\$149,307)
3 Business	(\$9)		\$16,580			\$16,571
4 Education	(\$212,333)		(\$9,135)			(\$221,469)
5 Engineering	\$5,984		(\$5,723)			\$260
6 Humanities & the Arts	(\$943,385)		\$120,703			(\$822,681)
7 Science	(\$816,274)	\$79,000	\$339,228			(\$398,046)
8 Social Sciences	\$14,351		\$262,497			\$276,849
9 Colleges Subtotal	(\$2,174,428)	\$79,000	\$797,604	\$0	\$0	(\$1,297,823)
10 AVP Units						
11 Academic Senate	(\$353)		(\$272)			(\$626)
12 Academic Technology						\$0
13 Faculty Affairs						\$0
14 Graduate Studies & Research	\$14,292		\$5,000			\$19,292
15 Institutional Effectiveness & Analytics			\$5,273			\$5,273
16 Student Academic Success Services						\$0
17 Undergraduate Studies		\$39,215	\$53,967			\$93,182
18 AVP Units Subtotal	\$13,939	\$39,215	\$63,968	\$0	\$0	\$117,121
19 Others						
20 International & Extended Studies	(\$527)		\$4,013,414 [1]			\$4,012,887
21 University Library	\$10,239	\$26,000	(\$8,771)	\$0		\$27,468
22 Office of the Provost	\$113,316		\$100,041			\$213,358
23 Others Subtotal	\$123,028	\$26,000	\$4,104,685	\$0	\$0	\$4,253,713
24 Division Wide						
25 Division Wide Central	\$616,659	\$10,215	\$3,579,974 [2]			\$4,206,848
26 Division Wide Operations						\$0
27 Division Wide Subtotal	\$616,659	\$10,215	\$3,579,974	\$0	\$0	\$4,206,848
28 Academic Affairs Division Total	(\$1,420,802)	\$154,430	\$8,546,230	\$0	\$0	\$7,279,858

[1] CIES Prior-Year Fund Balances include:

48003 - SJSU Plus, 48001 - Study Abroad,

48191 - CIES Program Development Reserves, 48192 - CIES Moving Fund, and 48193 - CIES Program Development Reserves.

[2] Total includes CIES 48190 Year End Fund Balance roll forward of \$1,968,106 transferred to AAD Division Wide per MOU.

**Academic Affairs Division
2013-14 All-Funds Operating Budget
Prior Year Encumbrances Rolled Forward**

	A	B	C	D
Units	CSUOF	CERF	SSETF	Total Prior Year Roll Forward (A thru C)
1 Colleges				
2 Applied Sciences & Arts	\$10,043	\$390,084	\$62,388	\$462,515
3 Business	\$299	\$179,361	\$1,077	\$180,736
4 Education	\$873	\$9,560		\$10,433
5 Engineering	\$57,104	\$299,445	\$6,626	\$363,175
6 Humanities & the Arts	\$9,732	\$56,644		\$66,376
7 Science	\$154,520	\$102,659	\$14,392	\$271,571
8 Social Sciences	\$79,525	\$49,723	\$4,161	\$133,410
9 Colleges Subtotal	\$312,096	\$1,087,475	\$88,644	\$1,488,215
10 AVP Units				
11 Academic Senate		\$61		\$61
12 Academic Technology	\$8,173	\$227,707	\$300	\$236,180
13 Faculty Affairs	\$7,395	\$0		\$7,395
14 Graduate Studies & Research	\$11,718	\$0		\$11,718
15 Institutional Effectiveness & Analytics	\$10,094	\$0		\$10,094
16 Student Academic Success Services	\$1,290	\$32,211		\$33,501
17 Undergraduate Studies	\$85	\$21,765		\$21,850
18 AVP Units Subtotal	\$38,754	\$281,744	\$300	\$320,798
19 Others				
20 International & Extended Studies	\$2,996	\$198,078		\$201,074
21 University Library	\$212,505	\$1,162	\$16,427	\$230,094
22 Office of the Provost	\$9,746	\$3,221		\$12,966
23 Others Subtotal	\$225,246	\$202,461	\$16,427	\$444,134
24 Division Wide				
25 Division Wide Central		\$24		\$24
26 Division Wide Operations		\$28,307		\$28,307
27 Division Wide Subtotal	\$0	\$28,331	\$0	\$28,331
28 Academic Affairs Division Total	\$576,096	\$1,600,011	\$105,371	\$2,281,479

SECTION 2

2013-14 FTES ALLOCATIONS TO COLLEGES

- Table 2-I: 2013-14 Allocation of Resources for Additional FTES
- Table 2-II: 2013-14 Approved Tenured/Tenure Track (TTR) Faculty Positions
- Table 2-III: 2013-14 Allocation of New Resources for Base Faculty Positions
- Table 2-IV: 2013-14 Allocation of One-Time Resources for Additional Resident FTES Goal
- Table 2-V: Tenured/Tenure Track (TTR) Faculty Position Budget Allocation Model
- Table 2-VI: Temporary Faculty Allocation Model
- Table 2-VII: Instructional Faculty Salary Schedule 2010-2011
- Table 2-VIII: FTES Target and Goal Assignments by College

Academic Affairs Division

2013-14 Allocation of Resources for Additional FTES

Prepared by Academic Planning & Budgets. Updated on September 13, 2013

SUMMARY

Base Resources for 621 Additional FTES Target			
Additional base dollars allocated to AAD			\$3,167,100
Total TTR Allocations	\$1,596,392		
Total Temporary Faculty Allocations	\$405,426		
Grand Total	<u>\$2,001,818</u>		
Initial Adjustments	<u>(\$14,317)</u>		
College Allocations & Adjustments		<u>\$1,987,501</u>	
Balance remaining		\$1,179,599	
"Other" FTES Adjustments Funded by Division-Wide Reserves		<u>(\$14,317)</u>	
Total for Division-Wide Reserves		<u>\$1,165,282</u>	36.8%

One Time Resources for Additional 1,065 Resident FTES Goal (5% above Target)			
One-Time FTES dollars allocated to AAD			\$2,769,000
Total Temporary Faculty Allocations	\$2,763,800		
Grand Total	<u>\$2,763,800</u>		
Initial Adjustments	<u>\$5,200</u>		
College Allocations & Adjustments		<u>\$2,769,000</u>	
Balance remaining		\$0	
"Other" FTES Adjustments Funded by Division-Wide Reserves		<u>\$5,200</u>	
Total for Division-Wide Reserves		<u>\$5,200</u>	0.2%

2013-14 Approved Tenured/Tenure Track (TTR) Faculty Positions

Approval Status Based on Faculty Affairs' Document dated August 28, 2013

College	TTR Faculty Positions Funded by 257 Additional Base FTES Target (Pending Recruitment Approval) ^[1]		TTR Faculty Searches Approved and Funded by 364 Additional Base FTES Target ^[2]		Additional Approved and Funded TTR Faculty Searches		Total Funded Positions	Total Approved Searches	Total Budget Allocation for Funded Positions	Notes
	# of Funded Positions	Budget	# of Approved Searches	Budget	# of Approved Searches	Budget				
ASA	1	\$ 81,107	4	\$ 324,428	1	\$ 81,107	6	5	\$ 486,642	
BUS	2	\$ 209,390	1	\$ 104,695	2	\$ 209,390	5	3	\$ 523,475	Includes 1 for Entrepreneurship Cluster
EDUC	0	\$ -	0	\$ -	4	\$ 291,316	4	4	\$ 291,316	
ENGR	2	\$ 182,476	2	\$ 182,476	5	\$ 456,190	9	7	\$ 821,142	Includes 1 for Entrepreneurship Cluster and 1 Endowed Chair
H&A	1	\$ 71,670	2	\$ 143,340	6	\$ 430,020	9	8	\$ 645,030	Includes 3 Writing Cluster and 1 Entrepreneurship Cluster
SCI	1	\$ 78,512	0	\$ -	5	\$ 392,560	6	5	\$ 471,072	
SSCI	0	\$ -	3	\$ 218,298	1	\$ 72,766	4	4	\$ 291,064	
Total	7	\$ 623,155	12	\$ 973,237	24	\$ 1,933,349	43	36	\$ 3,529,741	

[1] The total non-resident base FTES target is 1,607 (1,350 originally funded plus 257 additional).

[2] The total resident target is 21,298 and includes 364 FTES new resident target representing a 1.2% increase from 2012-13 to 2013-14.

Academic Affairs Division

2013-14 Allocation of New Resources for Base Faculty Positions

Prepared by Academic Planning & Budgets. Updated on September 13, 2013

		FTES Available	Funds Available					
New base-level FTES assigned to AAD	621	621						
University funding for each new FTES	\$ 5,100							
Additional dollars allocated to AAD	\$ 3,167,100		\$ 3,167,100					
Initial Adjustments *		7	\$ 14,317					
Available for Allocation to Colleges		628	\$ 3,181,417					
<u>Allocations to Colleges</u>								
	ASA	BUS	EDUC	ENGR	H&A	SCI	SSCI	Total / Avg
Additional FTES Target	143	107	17	131	76	44	110	628
College Defined SFR	22	29	21	24	22	23	27	24
New TTR Faculty Positions	6.5	3.7	0.8	5.5	3.5	1.9	4.1	26.0
TTR Faculty %	80%	80%	80%	80%	80%	80%	80%	
TTR Faculty Positions	5.0	3.0	0.0	4.0	3.0	1.0	3.0	19.0
TTR Faculty Budget per Position	\$ 81,107	\$ 104,695	\$ 72,829	\$ 91,238	\$ 71,670	\$ 78,512	\$ 72,766	
New TTR Faculty Salary Alloc	\$ 405,535	\$ 314,085	\$ -	\$ 364,952	\$ 215,010	\$ 78,512	\$ 218,298	\$ 1,596,392
Remaining Temp Faculty Positions	1.5	0.7	0.8	1.5	0.5	0.9	1.1	7.0
Temporary Faculty Budget Per Position	\$ 57,918	\$ 57,918	\$ 57,918	\$ 57,918	\$ 57,918	\$ 57,918	\$ 57,918	
Temporary Faculty Salary Alloc	\$ 86,877	\$ 40,543	\$ 46,334	\$ 86,877	\$ 28,959	\$ 52,126	\$ 63,710	\$ 405,426
Total College Allocations	\$ 492,412	\$ 354,628	\$ 46,334	\$ 451,829	\$ 243,969	\$ 130,638	\$ 282,008	\$ 2,001,818
* "Other" FTES is budgeted in Division-Wide Reserves.								
Units	Changes in FTES	SFR	Temporary Faculty Positions	Lecturer A Salary	Salary Adjustment			
Other (DW Reserves)	(7)	24	(0.3)	\$ 47,724	\$ (14,317)			

Academic Affairs Division

2013-14 Allocation of One-Time Resources for Additional Resident FTES Goal

Prepared by Academic Planning & Budgets. Updated on September 13, 2013

		FTES Available	Funds Available
One-Time Funding for FTES Goal assigned to AAD	1,065	1,065	
University funding for Supplemental FTES	\$ 2,600		
Additional dollars allocated to AAD	\$ 2,769,000		\$ 2,769,000

Allocations to Colleges										
Additional dollars allocated to AAD									1,065	\$ 2,769,000
Initial Adjustments									(2)	\$ (5,200)
Available for Allocation to Colleges									1,063	\$ 2,763,800
	ASA	BUS	EDUC	ENGR	H&A	SCI	SSCI	Total / Avg		
One-Time FTES Goal Assignment	114	68	46	164	135	369	167	1,063		
Allocation per FTES	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600		
Total Temporary Faculty Allocation to Colleges	\$ 296,400	\$ 176,800	\$ 119,600	\$ 426,400	\$ 351,000	\$ 959,400	\$ 434,200	\$ 2,763,800		
<i>* "Other" FTES is budgeted in Division-Wide Reserves.</i>										
Units	Changes in FTES	Funding Rate	Salary Adjustment							
Other (DW Reserves)	2	2,600	\$ 5,200							

Academic Affairs Division

Tenured/Tenure Track (TTR) Faculty Position Budget Allocation Model

	ASA		BUS		EDUC		ENGR		H&A		SCI		SSCI	
	Monthly Salaries	Net of "Outliers"	Monthly Salaries	Monthly Salaries	Net of "Outliers"	Monthly Salaries	Monthly Salaries	Monthly Salaries	Monthly Salaries	Monthly Salaries	Monthly Salaries	Monthly Salaries	Monthly Salaries	Monthly Salaries
Review of Recent Hires by College (Fall 2012)	\$ 5,625	\$ 5,625	\$ 7,900		\$ 5,417	\$ 6,840	\$ 5,000		\$ 5,670		\$ 5,167		\$ 5,167	
<i>(Dollar amounts represent monthly salaries.)</i>	\$ 5,625	\$ 5,625	\$ 7,900		\$ 5,417		\$ 5,167		\$ 5,795		\$ 5,334		\$ 5,334	
	\$ 5,834	\$ 5,834	\$ 8,024		\$ 5,417				\$ 5,925		\$ 5,417		\$ 5,417	
	\$ 6,334	\$ 6,334	\$ 8,024						\$ 5,925		\$ 5,500		\$ 5,500	
	\$ 6,667	\$ 6,667	\$ 8,500						\$ 5,950		\$ 5,500		\$ 5,500	
	\$ 6,667	\$ 6,667	\$ 8,500						\$ 6,000		\$ 5,667		\$ 5,667	
	\$ 6,667	\$ 6,667							\$ 6,000		\$ 5,667		\$ 5,667	
	\$ 6,667	\$ 6,667									\$ 5,667		\$ 5,667	
	\$ 5,709	\$ 5,709									\$ 5,667		\$ 5,667	
	\$ 9,028													
Average Fall 2012	\$ 6,199	\$ 8,141	\$ 5,417	\$ 6,840	\$ 5,084	\$ 5,895	\$ 5,465							
Review of Recent Hires by College (Fall 2013)	\$ 6,000	\$ 6,000	\$ 8,500	\$ 5,750	\$ 5,750	\$ 6,833	\$ 5,625	\$ 6,000	\$ 5,959					
<i>(Dollar amounts represent monthly salaries.)</i>	\$ 6,125	\$ 6,125	\$ 7,500	\$ 5,583	\$ 5,583	\$ 7,083	\$ 5,625	\$ 6,667	\$ 5,834					
	\$ 6,333	\$ 6,333	\$ 11,667			\$ 7,667	\$ 5,334	\$ 6,000	\$ 5,292					
	\$ 6,333	\$ 6,333				\$ 7,084		\$ 5,700	\$ 5,667					
	\$ 10,795								\$ 5,292					
Average Fall 2013	\$ 6,198	\$ 8,000	\$ 5,667	\$ 7,167	\$ 5,528	\$ 6,092	\$ 5,609							
Monthly Salary (2-Year Average)	\$ 6,199	\$ 8,071	\$ 5,542	\$ 7,003	\$ 5,306	\$ 5,993	\$ 5,537							

Defined Monthly Salary	\$ 6,199	\$ 8,071	\$ 5,542	\$ 7,003	\$ 5,450 [1]	\$ 5,993	\$ 5,537
Defined Annual Salary	\$ 74,388	\$ 96,852	\$ 66,504	\$ 84,036	\$ 65,400	\$ 71,916	\$ 66,444
Faculty salary margin and additional (non-capital) costs associated with new faculty hires							
Salary Margin at 5% on Defined Annual Salary [2]	\$ 3,719	\$ 4,843	\$ 3,325	\$ 4,202	\$ 3,270	\$ 3,596	\$ 3,322
OE Funds/Professional Development	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000
Subtotal	\$ 6,719	\$ 7,843	\$ 6,325	\$ 7,202	\$ 6,270	\$ 6,596	\$ 6,322
TTR Faculty Budget per Position	\$ 81,107	\$ 104,695	\$ 72,829	\$ 91,238	\$ 71,670	\$ 78,512	\$ 72,766

Salary designation for new full-time faculty based on published CSU faculty salary schedules (refer to Faculty Salary Schedule table):							
Step	5	8	4	6	4	5	4
Monthly Salary	\$ 6,011	\$ 8,361	\$ 5,469	\$ 6,924	\$ 5,469	\$ 6,011	\$ 5,469
Annual Salary	\$ 72,132	\$ 100,332	\$ 65,628	\$ 83,088	\$ 65,628	\$ 72,132	\$ 65,628

New TTR faculty budget per position as a percentage of CSU salary at designated steps:							
	112.44%	104.35%	110.97%	109.81%	109.21%	108.84%	110.88%

[1] The 2-year average for H&A is adjusted to \$5,450 for equity.

[2] A 5% salary margin on the defined 2-year average annual salary is augmented to provide flexibility for new hire salary offers.

**Academic Affairs Division
Temporary Faculty Allocation Model**

	ASA	BUS	EDUC	ENGR	H&A	SCI	SSCI
Temporary Faculty Allocation at:							
Lecturer	B	B	B	B	B	B	B
Step	5	5	5	5	5	5	5
Monthly Salary	\$ 4,764	\$ 4,764	\$ 4,764	\$ 4,764	\$ 4,764	\$ 4,764	\$ 4,764
Annual Salary	\$ 57,168	\$ 57,168	\$ 57,168	\$ 57,168	\$ 57,168	\$ 57,168	\$ 57,168
OE Funds	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750	\$ 750
Temporary Faculty Budget per Position	\$ 57,918	\$ 57,918	\$ 57,918	\$ 57,918	\$ 57,918	\$ 57,918	\$ 57,918

New temporary faculty salary costs plus OE funds as a percentage of CSU salary at designated steps (refer to Faculty Salary Schedule table):

101.31%	101.31%	101.31%	101.31%	101.31%	101.31%	101.31%	101.31%
---------	---------	---------	---------	---------	---------	---------	---------

Instructional Faculty Salary Schedule 2010-2011

Lecturer Classifications

AY/10 Mo Salary		Lecturer L	Lecturer A	Lecturer B	Lecturer C	Lecturer D	12-Month Salary		STEP
Monthly	Annual	Range 1	Range 2	Range 3	Range 4	Range 5	Monthly	Annual	
2,921	35,052	Minimum					3,359	40,308	1
3,179	38,148	SSI Max					3,656	43,872	2
3,386	40,632	Maximum					3,894	46,728	3
3,458	41,496		Minimum				3,977	47,724	4
4,143	49,716		SSI Max	Minimum			4,764	57,168	5
4,652	55,824		Maximum				5,350	64,200	6
4,757	57,084				Minimum		5,471	65,652	7
5,222	62,664			SSI Max			6,005	72,060	8
6,011	72,132					Minimum	6,913	82,956	9
6,603	79,236				SSI Max		4,593	55,116	
7,254	87,048					SSI Max	8,342	100,104	
9,292	111,504			Maximum			10,686	128,232	
10,210	122,520				Maximum		11,742	140,904	
10,700	128,400					Maximum	12,305	147,660	

Tenured/Tenure-Track Classifications

includes librarian and counselor classifications

10 Mo Salary		Instructor/2	Assistant Professor/3	Associate Professor/4	Professor/5	12-Month Salary		STEP
Monthly	Annual	Asst Libr/2	Sr Asst Libr/3	Assoc Libr/4	Librarian/5	Monthly	Annual	
3,458	41,496	Minimum				3,957	47,484	1
4,143	49,716	SSI Max	Minimum			4,757	57,084	2
4,652	55,824	Maximum				5,347	64,164	3
4,757	57,084			Minimum		5,469	65,628	4
5,222	62,664		SSI Max			6,011	72,132	5
6,011	72,132				Minimum	6,924	83,088	6
6,603	79,236			SSI Max		7,608	91,296	7
7,254	87,048				SSI Max	8,361	100,332	8
9,292	111,504		Maximum*			10,700	128,400	9
10,210	122,520			Maximum*		11,754	141,048	10
10,700	128,400				Maximum*	12,316	147,792	11

**Salary placements can be made above the maximum rate for the Assistant, Associate, Professor and Librarian equivalent classifications.*

Coaching Classifications

AY/10 Mo Salary		Coaching Assistant	Coaching Specialist	Coach	Head Coach	12-Month Salary	
Monthly	Annual					Monthly	Annual
3,458	41,496	Minimum				3,957	47,484
3,780	45,360		Minimum			4,339	52,068
4,143	49,716	SSI Max				4,757	57,084
4,652	55,824	Maximum				5,347	64,164
4,757	57,084			Minimum		5,469	65,628
5,222	62,664		SSI Max			6,011	72,132
6,011	72,132				Minimum	6,924	83,088
6,603	79,236			SSI Max		7,608	91,296
7,088	85,056		Maximum			8,172	98,064
7,254	87,048				SSI Max	8,361	100,332
7,790	93,480			Maximum		8,970	107,640
8,172	98,064				Maximum	9,401	112,812

No salary increases are awarded above the Service Salary (SSI) Maximum.

Academic Affairs Division

FTES Target and Goal Assignments by College

(Based on the "2013-2014 FTES Targets" report prepared by IEA dated 8/29/2013)

COLLEGE	2012/13 FTES Targets	2013/14		2013/14 Total FTES Targets	Change in FTES Targets
		2013/14 Resident FTES Targets	2013/14 Non- Resident FTES Targets		
Base FTES Targets					
ASA	3,789	3,816	116	3,932	143
BUS	2,340	2,255	192	2,447	107
EDUC	1,468	1,435	50	1,485	17
ENGR	2,120	1,555	696	2,251	131
H&A	4,605	4,487	194	4,681	76
SCI	3,678	3,513	209	3,722	44
SSCI	4,206	4,172	144	4,316	110
Other	78	65	6	71	(7)
Total	22,284	21,298	1,607	22,905	621

One-Time Resident FTES Goal			
ASA		114	114
BUS		68	68
EDUC		46	46
ENGR		164	164
H&A		135	135
SCI		369	369
SSCI		167	167
Other		2	2
Total		1,065	1,065

Total 2013-14 Base FTES Target and Goal				
ASA	3,789	3,930	116	4,046
BUS	2,340	2,323	192	2,515
EDUC	1,468	1,481	50	1,531
ENGR	2,120	1,719	696	2,415
H&A	4,605	4,622	194	4,816
SCI	3,678	3,882	209	4,091
SSCI	4,206	4,339	144	4,483
Other	78	67	6	73
Total	22,284	22,363	1,607	23,970

SECTION 3

2013-14 ONE-TIME BUDGET ADJUSTMENTS FOR SPRING 2014

- Table 3-I: Budget Adjustments for Spring 2014
- Table 3-II: One-Time Adjustments for Spring 2014 - 30 Resident FTES Target
- Table 3-III: One-Time Adjustments for Spring 2014 - 61 One-Time Resident FTES Goal
- Table 3-IV: One-Time Funding for New FTES - 248 Non-Resident FTES Goal
- Table 3-V: One-Time Funding for New FTES - 107 Resident FTES Goal
- Table 3-VI: FTES Target and Goal Assignments by College

**Academic Affairs Division
Budget Adjustments for Spring 2014**

Prepared by Office of Academic Planning & Budgets, November 4, 2013

	A	B	C	D	E	F	G	H
	Base Budget	One-Time Funding for 1,065 FTES Goal	Original Budget for FTES Target and One-Time Goal (A + B)	One-Time Adjustment for 30 FTES <u>Target</u> within AAD [1]	Adjustment for 61 One-Time FTES <u>Goal</u> within AAD [2]	New 355 FTES <u>Goal</u> [3]	Total Budget Adjustment (D thru F)	Revised Budget for FTES Target and One-Time Goal (C + G)
1 ASA	\$14,384,658	\$296,400	\$14,681,058	\$8,109	\$18,200	\$129,682	\$155,991	\$14,837,049
2 BUS	\$10,660,127	\$176,800	\$10,836,927	\$1,738	\$7,800	\$36,167	\$45,705	\$10,882,632
3 EDUC	\$6,868,196	\$119,600	\$6,987,796	(\$97,734)	(\$119,600)	\$0	(\$217,334)	\$6,770,462
4 ENGR	\$11,431,009	\$426,400	\$11,857,409	\$41,122	\$88,400	\$658,524	\$788,046	\$12,645,455
5 H&A	\$16,172,186	\$351,000	\$16,523,186	\$0	(\$39,000)	\$0	(\$39,000)	\$16,484,186
6 SCI	\$16,361,488	\$959,400	\$17,320,888	\$17,375	\$33,800	\$234,199	\$285,374	\$17,606,262
7 SSCI	\$12,548,931	\$434,200	\$12,983,131	\$4,054	\$10,400	\$52,951	\$67,405	\$13,050,536
8 Other (DW)		\$5,200		\$25,336	\$0	\$431,477	\$456,813	\$456,813
9 Total	\$88,426,595	\$2,769,000	\$91,190,395	(\$0)	\$0	\$1,543,000	\$1,543,000	\$92,733,395

Notes:

[1] Adjustment for 30 FTES Target in EDUC redirected to other Colleges.

[2] Adjustment for 61 FTES Goal in EDUC (46) and H&A (15) redirected to other Colleges.

[3] One-Time funding provided for 355 new FTES Goal (107 Resident + 248 Non-Resident) totals \$1,543,000.

Academic Affairs Division (AAD)

One-Time Adjustment for Spring 2014 - 30 Resident FTES Target

Prepared by Academic Planning & Budgets, November 5, 2013

Allocation to Colleges									
	ASA	BUS	EDUC	ENGR	H&A	SCI	SSCI	Other (DW)	Total / Avg
Additional FTES Target	3	1	(30)	17	0	7	2		0
College Defined SFR	22	29	21	24	22	23	27		24
New TTR Faculty Positions	0.14	0.03	(1.43)	0.71	0.00	0.30	0.07		(0.18)
TTR Faculty %	80%	80%	80%	80%	80%	80%	80%		
TTR Faculty Positions	0.00	0.00	(1.00)	0.00	0.00	0.00	0.00		(1.00)
TTR Faculty Budget per Position	\$81,107	\$104,695	\$72,829	\$91,238	\$71,670	\$78,512	\$72,766		
New TTR Faculty Salary Alloc	\$0	\$0	(\$72,829)	\$0	\$0	\$0	\$0	\$72,829	\$0
Remaining Temp Faculty Positions	0.14	0.03	(0.43)	0.71	0.00	0.30	0.07	0.00	0.82
Temporary Faculty Budget Per Position	\$57,918	\$57,918	\$57,918	\$57,918	\$57,918	\$57,918	\$57,918		
Temporary Faculty Salary Alloc	\$8,109	\$1,738	(\$24,905)	\$41,122	\$0	\$17,375	\$4,054	(\$47,493)	(\$0)
Total College Allocations	\$8,109	\$1,738	(\$97,734)	\$41,122	\$0	\$17,375	\$4,054	\$25,336	(\$0)

Academic Affairs Division (AAD)

One-Time Adjustment for Spring 2014 - 61 One-Time Resident FTES Goal

Prepared by Academic Planning & Budgets, November 4, 2013

Allocation to Colleges									
	ASA	BUS	EDUC	ENGR	H&A	SCI	SSCI	Other (DW)	Total / Avg
One-Time FTES Goal Assignment	7	3	(46)	34	(15)	13	4		0
Allocation per FTES	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
Total Temporary Faculty Allocation to Colleges	\$18,200	\$7,800	(\$119,600)	\$88,400	(\$39,000)	\$33,800	\$10,400	\$0	\$0

Academic Affairs Division (AAD)

One-Time Funding for New FTES - 248 Non-Resident FTES Goal

Prepared by Academic Planning & Budgets, November 4, 2013

New base-level FTES assigned to AAD	248
University funding for each new FTES	\$ 5,100
Additional dollars allocated to AAD	\$ 1,264,800

Allocation to Colleges									
	ASA	BUS	EDUC	ENGR	H&A	SCI	SSCI	Other (DW)	Total / Avg
Additional FTES Target	28	12		139		54	15		248
College Defined SFR	22	29	21	24	22	23	27		24
New TTR Faculty Positions	1.3	0.4	0.0	5.8	0.0	2.3	0.6		10.4
TTR Faculty %	80%	80%	80%	80%	80%	80%	80%		
TTR Faculty Positions	1.0	0.0	0.0	5.0	0.0	2.0	0.0		8.0
TTR Faculty Budget per Position	\$81,107	\$104,695	\$72,829	\$91,238	\$71,670	\$78,512	\$72,766		
New TTR Faculty Salary Alloc	\$81,107	\$0	\$0	\$456,190	\$0	\$157,024	\$0	\$0	\$694,321
Remaining Temp Faculty Positions	0.3	0.4	0.0	0.8	0.0	0.3	0.6	0.0	2.4
Temporary Faculty Budget Per Position	\$57,918	\$57,918	\$57,918	\$57,918	\$57,918	\$57,918	\$57,918		
Temporary Faculty Salary Alloc	\$17,375	\$23,167	\$0	\$46,334	\$0	\$17,375	\$34,751	\$ 431,477	\$570,479
Total College Allocations	\$98,482	\$23,167	\$0	\$502,524	\$0	\$174,399	\$34,751	\$431,477	\$1,264,800

Academic Affairs Division (AAD)

One-Time Funding for New FTES - 107 Resident FTES Goal

Prepared by Academic Planning & Budgets, November 4, 2013

One-Time Funding for FTES Goal assigned to AAD	107
University funding for Supplemental FTES	\$ 2,600
Additional dollars allocated to AAD	\$ 278,200

Allocation to Colleges									
	ASA	BUS	EDUC	ENGR	H&A	SCI	SSCI	Other (DW)	Total / Avg
One-Time FTES Goal Assignment	12	5		60		23	7		107
Allocation per FTES	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600	\$2,600
Total Temporary Faculty Allocation to Colleges	\$31,200	\$13,000	\$0	\$156,000	\$0	\$59,800	\$18,200	\$0	\$278,200

Academic Affairs Division

FTES Target and Goal Assignments by College

Based on the "New FTES 2013-14" report prepared by IEA, dated 11/5/2013

	12-13 FTES Targets	13-14 Resident FTES	13-14 Resident FTES Spring Adjustments	13-14 Total Resident FTES	13-14 Non-Resident FTES	13-14 Non-Resident FTES Spring Adjustments	13-14 Total Non-Resident FTES	13-14 Total FTES	Change in FTES Targets
BASE FTES TARGETS									
ASA	3,789	3,816	3	3,819	116		116	3,935	146
BUS	2,340	2,255	1	2,256	192		192	2,448	108
EDUC	1,468	1,435	(30)	1,405	50		50	1,455	(13)
ENGR	2,120	1,555	17	1,572	696		696	2,268	148
H&A	4,605	4,487		4,487	194		194	4,681	76
SCI	3,678	3,513	7	3,520	209		209	3,729	51
SSCI	4,206	4,172	2	4,174	144		144	4,318	112
Other (DW)	78	65	0	65	6		6	71	(7)
	22,284	21,298	0	21,298	1,607	0	1,607	22,905	621
ONE-TIME FTES GOALS									
ASA		114	19	133		28	28	161	
BUS		68	8	76		12	12	88	
EDUC		46	(46)	0			0	0	
ENGR		164	94	258		139	139	397	
H&A		135	(15)	120			0	120	
SCI		369	37	406		54	54	460	
SSCI		167	10	177		15	15	192	
Other (DW)		2		2			0	2	
		1,065	107	1,172	0	248	248	1,420	
TOTAL 13-14 FTES TARGETS AND GOALS									
ASA		3,930	22	3,952	116	28	144	4,096	
BUS		2,323	9	2,332	192	12	204	2,536	
EDUC		1,481	(76)	1,405	50	0	50	1,455	
ENGR		1,719	111	1,830	696	139	835	2,665	
H&A		4,622	(15)	4,607	194	0	194	4,801	
SCI		3,882	44	3,926	209	54	263	4,189	
SSCI		4,339	12	4,351	144	15	159	4,510	
Other (DW)		67	0	67	6	0	6	73	
		22,363	107	22,470	1,607	248	1,855	24,325	

SECTION 4

2013-14 CSUOF DESIGNATED BASE FUNDING

Table 4-I: 2013-14 CSUOF Designated Base Funding

Academic Affairs Division
2013-14 CSUOF Designated Base Funding

UNIT	Old Unit	DESIGNATED FUNDING	2013/14 ALLOCATIONS							
			FTE	FACULTY	FTE	MPP	FTE	STAFF	OE & E	TOTAL
EDUC		Master Teacher Contract							165,000	165,000
EDUC		Coordinator Teacher Education	6.20	354,442						354,442
			6.20	354,442					165,000	519,442
ENGR		Minority Engineering Program							32,177	32,177
SCI		CSU PERB Charges							10,000	10,000
SCI		Bio Tech Support					0.50	40,000		40,000
							0.50	40,000	10,000	50,000
SSCI		City/University Career Initiatives	0.20	11,434						11,434
SSCI		Global Studies	0.50	28,584						28,584
			0.70	40,018						40,018
AS		OE Allocation							1,200	1,200
AT		E Campus					1.00	79,200		79,200
AT		UPC FYE/ASC Tech Infrastructure					1.00	58,000	21,000	79,000
AT		UPC FYE ASC - Help Desk							178,531	178,531
AT		FCAT	1.40	80,035						80,035
			1.40	80,035			2.00	137,200	199,531	416,766
FA		Faculty Training							2,000	2,000
GSR		Graduate Equity Fellowships							2,108	2,108
GSR		UPC Invest in Fac-Assoc Dean			0.60	75,000				75,000
GSR		IACUC	1.00	57,168						57,168
GSR		IRB Chair	0.20	11,434						11,434
			1.20	68,602	0.60	75,000			2,108	145,709
GSR / CFD		ATI Instructional Designer					1.00	60,708		60,708
GSR / CFD		Center for Faculty Dev	0.29	13,465	1.00	110,952	2.00	104,616	29,529	258,562
GSR / CFD		UPC Instructional Designer					1.00	57,000		57,000
GSR / CFD		UPC Investment in Faculty							20,000	20,000
			0.29	13,465	1.00	110,952	4.00	222,324	49,529	396,270
SASS	DW	UPC Summer Advising							45,000	45,000
UGS		Ctr for Comm Learning & Leadership	0.55	25,247			1.00	64,200		89,447
UGS	DW	UPC Assessment	1.48	66,222						66,222
UGS		BOGS	1.40	80,035						80,035
UGS		EO 665 Remediation	0.51	28,965						28,965
UGS		UGS Committee Chair	0.20	11,434						11,434
UGS		WST Coordinator	0.55	31,367						31,367
UGS		Program Planning Committee Chair	0.20	11,434						11,434
UGS		Self Study Release Time	1.00	57,168						57,168
UGS		Academic Scheduling					4.00	221,760	2,143	223,903
			5.88	311,871			5.00	285,960	2,143	599,974
IES		International Programs & Services					8.00	372,624	21,396	394,020
IES		International Projects					1.00	63,876		63,876
IES		Global Studies	0.50	28,584						28,584
			0.50	28,584			9.00	436,500	21,396	486,480
Provost		Special Assistant to the Provost	0.50	28,584						28,584
Provost		Academic Planning & Budgets			1.00	111,576	2.00	124,620	11,657	247,853
			0.50	28,584	1.00	111,576	2.00	124,620	11,657	276,437
TOTAL			16.67	925,600	2.60	297,528	22.50	1,246,604	541,741	3,011,473

SECTION 5

2013-14 WORK STUDY ALLOCATIONS

Table 5-l: 2013-14 Work Study Allocations

Academic Affairs Division 2013-14 Work Study Allocations

Prepared by the Office of Academic Planning & Budgets

	A	B	C	D	E	F	G	H
	FY 2012/13					FY 2013/14		
1	COLLEGES/AREAS	Base Work Study Allocation	One-Time Work Study Allocation	Total Base + One-Time Work Study Allocation (B + C)	Year-End Expense	Base Work Study Allocation	One-Time Work Study Allocation	Total Base + One-Time Work Study Allocation (F + G)
2	Applied Sci & Arts	48,256	(3,947)	44,309	44,446	48,256		48,256
3	Business	40,266	5,000	45,266	44,193	40,266		40,266
4	Education	48,168	2,000	50,168	52,825	48,168		48,168
5	Engineering	15,751	4,900	20,651	20,634	15,751		15,751
6	Humanities & the Arts	55,075	0	55,075	54,616	55,075		55,075
7	Science	31,262	3,000	34,262	30,840	31,262		31,262
8	Social Sciences	44,005	0	44,005	37,147	44,005		44,005
9	Sub-total:	282,783	10,953	293,736	284,701	282,783	0	282,783
10	Academic Technology	11,500	0	11,500	11,041	11,500		11,500
11	Faculty Affairs	10,000	0	10,000	13,401	10,000		10,000
12	Grad Stds & Research	0	0	0	0	0		0
13	IEA	17,349	0	17,349	17,420	17,349		17,349
14	CIES	4,211	3,048	7,259	7,259	4,211		4,211
15	Library	90,000	31,947	121,947	122,540	90,000		90,000
16	SASS	70,651	16,052	86,703	83,435	70,651		70,651
17	UGS	10,000	2,000	12,000	8,595	10,000		10,000
18	Provost	0	6,810	6,810	4,639	0		0
19	AAD - Reserve ¹	6,763	(21,037)	(14,274)	0	6,763	47	6,810
20	Sub-total:	220,474	38,820	259,294	268,330	220,474	47	220,521
21	Total w/o America Reads	503,257	49,773	553,030	553,031	503,257	47	503,304
22	UGS/CCLL - America Reads ²	10,000	0	10,000	10,000	0	0	0
23	<i>Grand Total (including America Reads):</i>	513,257	49,773	563,030	563,031	503,257	47	503,304

Notes :

1. **FY 2013/14:** Based on recommendation by AALT (9/17/2013), Work Study Allocation remains unchanged from 2012/13. Also, AAD received a one time allocation in the amount of \$47 which will be distributed in Spring 2014.

2. **FY 2013/14:** Funds for UGS/CCLL - America Reads are no longer allocated to AAD.