Dept/School/Program	Description	BASE				OT			
		Salary	Benefits	OE	Total	Salary	Benefits	OE	Total

Applied Science and Arts

ASA Allocation Procedures: As requested, below is a breakdown on how funds will be distributed;

Campus Programs ($57,886) - Amount allocated to JMC. This is the same amount distributed last year, the amount is consistent with the minimum amount required to continue operations.

Course Support Programs ($238,103) - Amount distributed to all the programs for Instructional Classroom Support (Formerly Miscellaneous Course Fees). The amount of $238,103 allocated to our departments is consistent with the amount allocated in previous years. This is the base or minimum needed required to operate these courses.

Supplemental Campus Program and Course support ($118,733) - A College committee has been formed to analyze the lab and course needs for additional funding based on enrollment and equipment needs for Instructional Classroom Support. Criteria and methods are still being debated as well as the distribution of these funds.

CASA Student Success Center Enhancements ($194,239) - As requested on the original proposal, these funds are already committed to salaries and OE&E for our Student Success Center. Funds are being depleted for the purpose outlined on our proposal.

Technological Enhancements/Upgrades ($146,911) - These funds are/will be used as requested on original proposal. The $146,911 amount is for equipment purchases in the following departments; Kinesiology, Nutrition, Food Science, and Packaging, and The Valley Foundation School of Nursing.

SSETF Approved Allocation									
	Campus Programs			57,886	**57,886**				
	Course Support (Previously Misc. Course)			238,103	**238,103**				
	Suppl. Campus Prog. and Course Support							118,733	**118,733**
	CASA Student Success Center	77,616	31,823	84,800	**194,239**				
	Technological Enhancements/Upgrades							146,911	**146,911**
ASA Budget Total		**77,616**	**31,823**	**380,789**	**490,228**	**0**	**0**	**265,644**	**265,644**

Business

BUS Allocation Procedures: The College SSETF base funds ($570,590) at the College of Business replaced the Computing Lab Fee which were allocated by the Dean's Office to support the computing labs and technology mediated instruction. These were not tied to specific courses but instead supported College-wide programs and services. Hence these funds continue to be managed and disbursed by the Dean's Office. Note: $80,958 of these funds were granted after Proposal 2 was submitted and approved outlining the use of our Legacy course support amount of $489,632. That additional $80,958 was used for our Jack Holland Student Success (BBC008) remodel. The SSETF one-time funds ($318,000) are targeted for the College Full Year First Year Experience for Frosh which it is piloting this year. Funds for the latter are managed and disbursed by the Dean's Office, not allocated to specific departments or courses, since this initiative is a College-wide program. The use is outlined in Proposal 1. We have budgeted out the use all of our FY 13-14 allocated SSETF funds by the close of the fiscal year.

SSETF Approved Allocation									
	Course Support (Previously Misc. Course)			489,632	**489,632**				
	Technology Enabled Student Success			80,958	**80,958**				
	Technology Enabled Full Year FYE for Frosh					16,000	1,224	302,000	**319,224**
BUS Budget Total		**0**	**0**	**570,590**	**570,590**	**16,000**	**1,224**	**302,000**	**319,224**

Education

Allocation Procedures:

Here is how we are using the SSETF funds:

$12,000 - to CDS Department to allow them to update the diagnostic tests used in their speech and language clinic

$18,000 - to hire a graduate student/tutor who can providing intensive writing support for graduate and credential students in the Lurie College, especially those who are English Language Learners.

SSETF Approved Allocation									
	Course Support (Previously Misc. Course)			3,095	**3,095**				
	New Support for Educ Stud Developmt							30,000	**30,000**
EDU Budget Total		**0**	**0**	**3,095**	**3,095**	**0**	**0**	**30,000**	**30,000**

Engineering

Allocation Procedures: The base SSETF allocation of $161,203 matches the amount of miscellaneous course fees we received during 2011-2012. We distributed this base amount in SSETF funding exactly as it was distributed in 2011-2012 for the course fees received by each department. The one time allocation of $82,100 was distributed to the departments based on enrollment in their labs for Fall 2013 as shown on the spreadsheet.

The remaining base allocation of $282,121 was awarded to support our advising center staff and our faculty who have assigned time for advising. Staff salaries for the assistant director of our advising center and a support staff person make up $104,232. The remaining $106,420 of salary funding will be used for split appointments for a portion of our faculty advisors in each department as shown on the spreadsheet. Funding for these split appointments was calculated starting with the vacant rate for a .2 AY assignment and then was reduced to match real salaries and/or a portion of the .2 vacant rate salary to total $106,420. The remaining $71,469 is used for benefits for the staff and faculty funded with SSETF money.

Aerospace Engr				1,392	**1,392**			2,517	**2,517**
Biomed, Chem, & Mat Engr		9,922		28,674	**38,596**			10,567	**10,567**
Civil Engr		9,922		14,564	**24,486**			9,225	**9,225**
Computer Engr		18,550		15,738	**34,288**			11,511	**11,511**
Electrical Engr		9,922		13,540	**23,462**			10,236	**10,236**
General Engr		9,922		29,814	**39,736**			17,722	**17,722**

Industrial Systems Engr		9,922		1,820	**11,742**			1,308	**1,308**
Mechanical Engr		19,416		39,877	**59,293**			11,511	**11,511**
Aviation Engr		9,922		10,521	**20,443**			1,756	**1,756**
Technology		8,922		5,263	**14,185**			5,747	**5,747**
College Level		104,232	71,469		**175,701**				
ENG Allocation Total		**210,651**	**71,469**	**161,203**	**443,323**	**0**	**0**	**82,100**	**82,100**
SSETF Approved Allocation									
	Course Support (Previously Misc. Course)			161,203	**161,203**				
	Lab and Technology Operations for the College							82,100	**82,100**
	Engineering Student Success Programs	210,652	71,469		**282,121**				
ENG Budget Total		**210,652**	**71,469**	**161,203**	**443,324**	**0**	**0**	**82,100**	**82,100**

Humanities and the Arts

Allocation Procedures:

a. Continuation funding (legacy funding for IRA and course support approved prior to implementation of SSETF). Criteria for distribution: Only distributed to areas approved for continuation funding as per the College of Humanities and the Arts (H&A) SSETF Continuation Request Spring 2013 (see Campus Programs and Course Support listed below). Prior to distribution of funds, College performed audit of demonstrated need and appropriate use of 2012-13 distribution.

b. Approved Supplemental Funding for 2013-14. Criteria for distribution: Only distibuted to areas approved for continuation funding as per the H&A SSETF Continuation Request Spring 2013. That request included justification of the Supplements (listed below) that were approved.

c. New SSETF Funding for New Initiatives. Criteria for distribution: Distributed per the H&A SSETF New Request Memo Spring 2013. That request included justification of the College Success Initiatives (listed below) that were approved.

Art & Art History	Campus Programs			59,907	59,907				
Design	Campus Programs			15,844	15,844				
English	Campus Programs			6,746	6,746				
Music & Dance	Campus Programs			103,914	103,914				
TvRadioFilm&TA	Campus Programs			100,274	100,274				
	Campus Programs Subtotal				**286,685**				
Art & Art History	Course Support			146,166	146,166			10,000	**10,000**
Design	Course Support			67,884	67,884				
Music & Dance	Course Support			66,384	66,384				
TvRadioFilm&TA	Course Support			67,505	67,505				
	Course Support Subtotal				**347,939**				
Art	Supplemental - Glass Program			10,000	10,000				
English	Supplemental - REED Magazine			6,000	6,000				
	Supplemental - CLA			4,000	4,000				
College Wide	Supplemental - H&A DAY/Showcase			11,250	11,250				
	Supplemental - Signature Events			19,500	19,500				
	Supplemental - Internships/Stipends			6,250	6,250				
	Supplemental Subtotal				**57,000**				
Dean's Office	College Success Initiatives								
	1. SSP II	35,840	14,694		50,534				
	2. ASC I	18,300	7,503		25,803				
	3. Peer Mentors			22,479	22,479				
	4. Space renovations			36,404	36,404				
	5. Furniture/Fixtures/Equipment			24,270	24,270				
	6. Materials/Web Support			24,000	24,000				
	7. Cost -overruns-all categories			40,515	40,515				
	College Success Initiatives Subtotal				**224,005**				
Philosophy	Ethics Bowl	9,304	2,512	25,500	**37,316**				
HA Allocation Total		**63,444**	**24,709**	**864,792**	**952,945**	**0**	**0**	**10,000**	**10,000**
SSETF Approved Allocation									
	Campus Programs			286,685	**286,685**				
	Course Support (Previously Misc. Course)			347,939	**347,939**				
	Supplemental Campus Program and			57,000	**57,000**			10,000	**10,000**
	Ethics Bowl	9,304	2,512	25,500	**37,316**				
	College Student Success Initiatives	98,816	40,515	84,674	**224,005**				
HA Budget Total		**108,120**	**43,027**	**801,798**	**952,945**	**0**	**0**	**10,000**	**10,000**

Science

Allocation Procedures: The 2013/14 distribution is based on historical data and past allocations with the exception of Chemistry, who documented that the costs of lab instruction were not covered by the previous historical distribution and thus were awarded additional base for lab materials.

Department	Description								
Biology	Lab & Course Support			73,831	**73,831**				
Chemistry	Lab & Course Support			95,757	95,757				
	Lab Fees Cost Supplement			52,590	52,590				
	Chemistry Subtotal				**148,347**				
Geology	Lab and Field Studies Support			8,785	8,785				
	Geology Subtotal				**8,785**				
Math	Lab & Course Support			575	575				
	Placement Test Support			13,680	13,680				
	Math Subtotal				**14,255**				
Physics	Lab & Course Support			67,001	**67,001**				
College Level	Course Support: Success in Science			33,505	33,505				
	Course Support: SCI 2/90T				0			76,112	**76,112**
	College Level Subtotal			33,505	**33,505**			76,112	**76,112**
SCI Allocation Total		**0**	**0**	**345,724**	**345,724**	**0**	**0**	**76,112**	**76,112**
SSETF Approved Allocation									
	Course Support (Previously Misc. Course)			293,134	**293,134**				
	Continuation of Course Support							76,112	**76,112**
	Chemistry Laboratory Program Cost Supplemt			52,590	**52,590**				
SCI Budget Total		**0**	**0**	**345,724**	**345,724**	**0**	**0**	**76,112**	**76,112**

Social Science

Allocation Procedures: The College of Social Sciences has yet to allocate SSETF funds to the departments, primarily because the College does not currently have a budget analyst and must rely on my part-time assistance. We are waiting for information from a couple of our program coordinators before making the final decisions. Our plan at this point in time is to distribute the funds as they are allocated on the spreadsheet from your office. Any unused funds from those allocations will be distributed to un-funded projects/programs with the priority determined by the Dean and Associate Dean.

SSETF Approved Allocation									
	Course Support (Previously Misc. Course)			65,900	**65,900**				
	COSS Campus Programs and Course Support Continuation							5,720	**5,720**
	COSS Success Center (ACCESS) Enhancement	48,000	19,680	65,000	**132,680**			15,950	**15,950**
SSCI Budget Total		**48,000**	**19,680**	**130,900**	**198,580**	**0**	**0**	**21,670**	**21,670**

Library

Allocation Procedures: The "Library Services" portion shows the base and one time funding, and what unit within the Library supports the student service. The "Transfer Out" portion shows the funds that we transfer to UPD and CH&A to support services the students requested.

Library Services	Staff for Reference and Access Services	126,110	51,705		177,815				
	Staff for Reference and Access Services	25,222	10,341		35,563				
	Technology Trainer-Access Services	20,000	8,200		28,200				
	e-Resources-Acquisitions			212,779	212,779			112,221	112,221
	Link+ and Get It Now-Acquisitions			82,000	82,000				
	IT: Technology in Student Computer Services, Mezz, classroom			47,247	47,247				
	IT: laptop/ipad equipment to loan			56,719	56,719			200,000	200,000
	Library Services Subtotal				**640,323**				**312,221**
Transfer Out	UPD			64,000	64,000				
	Beethoven Center (CH&A)			21,840	21,840				
	Steinbeck Center (CH&A)			70,220	70,220				
	Transfer Out Subtotal				**156,060**				
LIB Allocation Total		**171,332**	**70,246**	**554,805**	**796,383**	**0**	**0**	**312,221**	**312,221**
SSETF Approved Allocation									
	Univ Library Support OE and Staff - 10 Mth	126,110	51,705	554,805	**732,620**				
	Univ Library Support Staff - 2 Mth	25,222	10,341		**35,563**				
	Student Technology Training Coordinator	20,000	8,200		**28,200**				
	Library Laptop Equipment Loans							200,000	**200,000**

eBook Acquisitions for all SJSU Colleges							112,221	**112,221**
LIB Budget Total	**171,332**	**70,246**	**554,805**	**796,383**		**0**	**0**	**312,221**	**312,221**

Academic Technology

Allocation Procedures:
Base Funds ($532,500) - University Instructional Technology: Funds will be centrally distributed within Academic Technology. Base funds support the University's use of Adobe Creative Suite Campus Licenses, Qualtrics, and Criterion. Funds will also support equipment for SJSU faculty.
One-time Funds ($445,361) - SJSU Equitable Teaching Spaces: Funds will be centrally distributed within Academic Technology. Funds will support the build-out and equipping of General Use Classrooms Spaces with (technology, furniture, and paint).

SSETF Approved Allocation

Univ Instructional Technology Initiative			532,500	**532,500**				
SJSU Equitable Teaching Spaces							445,361	**445,361**
AT Budget Total	**0**	**0**	**532,500**	**532,500**		**0**	**0**	**445,361**	**445,361**

Undergraduate Studies

Allocation Procedures:
    I reviewed the SSETF budget allocated to UGS for CCLL's Project Shine. Originally our request was for $12,000. We will only be needing $5,000 and would like to return $7,000. Our proposal was anticipated to hire a Project Shine Program Manager. After careful consideration, we believe the $5,000 would be sufficient to help with the Project Shine program for the remaining academic year. Funding has enable us to recruit a paid part-time program manager, who in turn helps recruit and supervise nine other student coordinators at the various sites and in office administration, thus increasing program stability and assuring its continuation and expansion. Funding will provide educational, health and technological resources to enhance the learning of immigrant seniors, and could expand the role of elders as resources to the campus.
    Our office does not have specific set of criteria or methods in determining the distribution of these resources, as there has always been a need for CCLL and Project Shine. In previous years, CCLL has coordinated with AmeriCorps to fund the Project Shine. Since the expiration of the AmeriCorps grant, CCLL has been depending on unpaid student volunteers to lead Project Shine. Project SHINE is too essential to Service-Learning partnerships, both academic courses as well as community programs. With the SSETF funding, we hope to continue this great program.

SSETF Approved Allocation

Project SHINE Coordinator							12,000	**12,000**
UGS Budget Total	**0**	**0**	**0**	**0**		**0**	**0**	**12,000**	**12,000**

Student Academic Success Services

Allocation Procedures: SASS carefully monitors the SSETF budget to all units and makes adjustments in operating expenses accordingly. Each unit director submits a budget that is carefully reviewed by me, discussed with me line-by-line, comparing previous year's expenses to proposed next year's expenses, and adjusted accordingly. For 2013/14, I am discussion with the colleges to move the SASS allocated college funds to the individual colleges given difficulties that we have had in hiring and payroll. This will be accomplished through updating the MOUs.

SSETF Approved Allocation

SASS Operating Funds	1,762,704	722,709	338,376	**2,823,789**				
Coordinator of Student Athlete Academic Support	50,000	20,500		**70,500**				
Peer Connections Student Staff and O&E			336,880	**336,880**				
Mentoring Program for Underserved Students			60,000	**60,000**				
SASS Budget Total	**1,812,704**	**743,209**	**735,256**	**3,291,169**		**0**	**0**	**0**	**0**

Division Wide

Allocation Procedures: The $15,100 allocation for the Campus Programs will be maintained as a reserve and the $86,450 allocation for the Writing Handbook for all incoming Freshmen will be managed at the division level. Procurement was made for the Writing Handbook and payments will be issued to MacMillan/Bedford for actual costs, not to exceed the budget.

SSETF Approved Allocation

Campus Programs			15,100	**15,100**				
Writing Handbook for All Incoming Freshmen			86,450	**86,450**				
DW Budget Total	**0**	**0**	**101,550**	**101,550**		**0**	**0**	**0**	**0**

Total AAD Budget	**2,428,424**	**979,453**	**4,318,210**	**7,726,087**		**16,000**	**1,224**	**1,557,108**	**1,574,332**