

2013-14 SSETF Funding Requests and Committee Recommendations

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
			Division Requests				Committee Recommendation			Cabinet Recommendations						
	College/AVP Unit	Proposal Title	Base	One-Time	Total Request	College/AVP Priority	Base	One-Time	Total Rec	Base	One-Time	Total Rec	Comments			
4	AA Priority 1 Request: Campus Programs and Instructional Classroom Support															
5	Applied Sci & Arts	Miscellaneous Course Fees and IRA	\$ 414,722		\$ 414,722	1	\$ 295,989	\$ 118,733	\$ 414,722	\$ 295,989	\$ 118,733	\$ 414,722	In Fall 2013 semester, require course identification for course fees; and description of activities for IRA.			
6	Business	Technology Enabled Student Success	571,754		571,754	1	490,796	80,958	571,754				Move supplemental \$80,958 to Student Success			
7	Business	Miscellaneous Course Fees and IRA								489,632		489,632				
8	Education	Support for Teacher Licensure Requirements	309,760		309,760	1	271,403	38,357	309,760	306,665		306,665	Will give \$306,665 (balance requested) in Operating Fund not SSETF			
9	Education	New Support for Education Students' Development		30,000	30,000			30,000	30,000		30,000		Moved up from Student Success section; require course identification for course fees			
10	Education	Miscellaneous Course Fees and IRA								3,095		3,095				
11	Engineering	Lab and Technology Operations for the College	243,303		243,303	1	161,203	82,100	243,303	161,203	82,100	243,303	In Fall 2013 semester, require course identification for course fees; and description of activities for IRA.			
12	Humanities & Arts	Campus Programs and Misc Course Fee	737,449		737,449	1	634,624	102,825	737,449	634,624	10,000	644,624	Move \$71,575 to Student Success. In Fall 2013 semester, require course identification for course fees; and description of activities for IRA.			
13	Humanities & Arts	Ethics Bowl								37,316		37,316	IRA like items moved from Student Success Request			
14	Science	Continuation of Course Support	351,873		351,873	1	275,761	76,112	351,873	293,134	76,112	369,246	In Fall 2013 semester, require course identification for course fees			
15	Social Science	CoSS IRA and Lab Fee Continuation	166,880		166,880	1	65,965	100,915	166,880	65,900	5,720	71,620	Denied \$15k computer lab refresh since it is funded centrally; In Fall 2013 semester, require course identification for course fees.			
16	Division wide	Miscellaneous Course Fees and IRA								15,100		15,100	Legacy allocation from IRA Committee			
17	AA Priority 1 Total:		\$ 2,795,741	\$ 30,000	\$ 2,825,741		\$ 2,195,741	\$ 630,000	\$ 2,825,741	\$ 2,302,658	\$ 322,665	\$ 2,625,323				
19	Administration & Finance Priority 1 Request															
20	IT Services	Next Gen Learning Spaces Classroom Technology		\$ 1,150,000	\$ 1,150,000	1		\$ 1,150,000	\$ 1,150,000		\$ 1,150,000	\$ 1,150,000				
21	A&F Priority 1 Total:		-	\$ 1,150,000	\$ 1,150,000		-	\$ 1,150,000	\$ 1,150,000	-	\$ 1,150,000	\$ 1,150,000				
23	Student Affairs Priority 1 Request															
24	Career Center	Job & Internship Initiative	\$ 141,402		\$ 141,402	1	\$ 141,402	\$ 10,000	\$ 151,402	\$ 151,402		\$ 151,402	\$ 151,402	Added \$10k as base not one-time for OE&E		
25	DSA Priority 1 Total:		\$ 141,402	-	\$ 141,402		\$ 141,402	\$ 10,000	\$ 151,402	\$ 151,402	-	\$ 151,402				
27	AA Priority 2 Request: Student Success Initiatives															
28	Applied Sci & Arts	CASA Student Success Center Enhancements	\$ 194,239		\$ 194,239	2	\$ 194,239		\$ 194,239	\$ 194,239		\$ 194,239				
29	Business	Technology Enabled Student Success				1				80,958		80,958	Annual reporting required			
30	Business	Technology Enabled Full Year FYE for Frosh Success	309,224	\$ 10,000	319,224	2	27,224	\$ 260,000	287,224		\$ 319,224	319,224	One-Time for 3 years then evaluation outcome			
31	Engineering	Engineering Student Student Success Programs	282,121		282,121	2	282,121		282,121	282,121		282,121				
32	Humanities & Arts	Campus Programs and Misc Course Fee				1				57,000		57,000	Denied \$14,575 College Network Upgrades to Support Success Center since it is funded centrally			
33	Humanities & Arts	College Student Success Initiatives	268,052	74,281	342,333	2	268,052	74,281	342,333	224,005		224,005	Total denied = \$78,781.36 (\$29,400 Career Writing Lab centrally funded by ITS; Theater Projection System \$49,381.36 could be funded from allocation to 21st Century Spaces)			
34	Science	Lab Support Personnel	219,000		219,000	2	219,000		219,000							
35	Social Science	CoSS Success Center (ACCESS) Enhancement	87,680	60,950	148,630	2	87,680	60,950	148,630	132,680	15,950	148,630	Only Map-Works Survey and Analysis is one-time funded; everything else is base			
36	Library	Instructional Related Activity Staff	35,563		35,563	1	35,563		35,563				Library already gets 12 months IRA allocation.			
37	Library	Student Technology Training Coordinator	28,200		28,200	2	28,200		28,200	28,200		28,200	Conditional upon HR approval of new classification			
38	Library	Library Laptop Equipment Loans		200,000	200,000	3		200,000	200,000		200,000	200,000				
39	Library	eBook Acquisitions for all SJSU Colleges		112,221	112,221	4		112,221	112,221		112,221	112,221				
40	Writing Req Comm	Writing Handbook for All Incoming Freshmen	86,450		86,450	1	86,450		86,450	86,450		86,450	Adjust base allocation based upon target enrollment; add usage evidence to assessment			
41	AA Priority 2 Total:		\$ 1,510,529	\$ 457,452	\$ 1,967,981		\$ 1,228,529	\$ 707,452	\$ 1,935,981	\$ 1,085,653	\$ 647,395	\$ 1,733,048				
43	Totals		\$4,447,672	\$1,637,452	\$6,085,124		\$3,565,672	\$2,497,452	\$6,063,124	\$3,539,713	\$2,120,060	\$5,659,773				
44	[1] Committee recommends holding funds for Early Warning System and MS Office Online Course Supplement software until ITS and Academic Technology AVPs have evaluated purchase															
45	to avoid duplicate purchases and support issues. Committee also recommends funding iPads as one-time, not base, and treating the program as a pilot in 2013-14.															

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3		College/AVP Unit	Proposal Title	Base	One-Time	Total Request	College/ AVP Priority		Base	One-Time	Total Rec		Base	One-Time	Total Rec	Comments
46		AAD Additional Requests (Not Requesting Funding at This Time)														
47		Applied Sci & Arts	Technological Enhancements/Upgrades		\$ 146,911	\$ 146,911	3		\$ 146,911	\$ 146,911			\$ 146,911	\$ 146,911		
48		Applied Sci & Arts	Campus Wide Interdisc./Multicult. Aging Proj	\$ 87,909		87,909	4				-				-	
49		Science	Chemistry Laboratory Program Cost Supplemt	52,590		52,590	3		52,590		52,590		52,590		52,590	
50		Science	MESA Director Support	43,005		43,005	4				-				-	
51		Science	Calculus Placement Exam	22,500		22,500	5				-				-	
52		Acad Technology	SJSU Equitable Teaching Spaces		445,361	445,361	1		445,361	445,361			445,361	445,361		Provide \$445,361 to 21st Century Academic Spaces along with list of proposals; Committee will select projects for implementation
53		Stud Acad Succ Svcs	SASS Allocation from CERF Revenues	799,893		799,893	1				-				-	
54		Stud Acad Succ Svcs	Peer Connections Student Staff and O&E Budgts	336,880		336,880	2		336,880	336,880			336,880	336,880		Provide funding to Student Academic Success Center for coordination with all peer mentoring programs including those in Student Affairs
55		Stud Acad Succ Svcs	SASS Learning Assessment Coordinator	70,500		70,500	3				-				-	
56		Stud Acad Succ Svcs	Funding for Advising Council's Advising Surveys	5,200		5,200	4				-				-	
57		Undergrad Studies	Project SHINE Coordinator		12,000	12,000	1		12,000	12,000			12,000	12,000		
58		Undergrad Studies	Service Learning Champions		108,123	108,123	2			108,123	108,123				-	
59			Subtotal:	\$ 1,418,477	\$ 712,395	\$ 2,130,872			\$ 389,470	\$ 712,395	\$ 1,101,865		\$ 389,470	\$ 604,272	\$ 993,742	
60		Re-directed from Op Fund One-time Requests														
61		President's Office	Mentoring Program for Underserved Students	\$ 60,000		60,000							\$ 60,000		60,000	Provide funding to Student Academic Success Center for coordination with all peer mentoring programs including those in Student Affairs
62		Library	Learning Commons		1,264,315	1,264,315								TBD		Library can't use reserve to fund this project as president suggested. Provide funding to 21st Century Academic Spaces.
63			Subtotal:	\$ 60,000	\$ 1,264,315	\$ 1,324,315			-	-	-		\$ 60,000	-	\$ 60,000	
64		Grand Totals		\$ 5,926,149	\$ 3,614,162	\$ 9,540,311			\$ 3,955,142	\$ 3,209,847	\$ 7,164,989		\$ 3,989,183	\$ 2,724,332	\$ 6,713,515	