

SAN JOSE STATE UNIVERSITY

# Academic Affairs Division Budget Allocations



Fiscal Year 2025-26

## TABLE OF CONTENTS

<b>Foreword</b>	1
2025-26 All-Fund Budget Summary	2
<b>Section 1: CSU Operating Fund</b>	4
Highlights of the 2025-26 Budget	5
Tenure Track Faculty Recruitment	6
Organizational Changes	8
CSU Operating Fund Budget Summaries	9
<b>Section 2: Professional &amp; Continuing Education Fund</b>	11
2025-26 Projected PaCE Revenues and their Distributions	12
SJSU Online	13
PaCE Budget Summary	14
<b>Section 3: Student Success, Excellence and Technology Fee</b>	16
Student Success, Excellence and Technology Fee (SSETF)	17
SSETF Budget Summaries	18
<b>Section 4: Faculty Start-Up</b>	21
<b>Section 5: Work Study</b>	23
<b>Section 6: Division Commitments</b>	25
<b>Section 7: Appendix</b>	27

### **Contributing Photographers**

Robert Bain, Iren Milanez, David Schmit, SJSU  
Photographic Services & SJSU Marketing & Communications

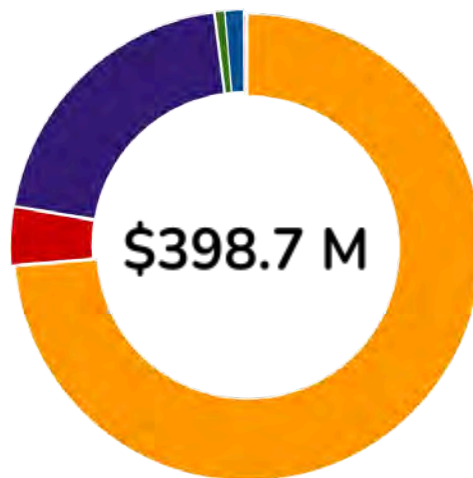
## Academic Affairs Budget







This document outlines the financial resources supporting the Academic Affairs Division (AAD) and their distribution across its units. It provides context for base and one-time funding, enrollment-driven adjustments, faculty recruitment, and organizational initiatives for FY 2025-26.

The CSU Operating Fund remains the primary source of support for stateside enrollment and operations, encompassing General Fund appropriations and locally controlled student fees, including tuition fees, non-resident fees, and application fees. Other sources of support include Student Success, Excellence & Technology Fees (SSETF) Funds and the Lottery Fund.

Revenue from self-supporting programs, captured in the Professional & Continuing Education (PaCE) Fund, includes Special Session, SJSU Online, Intersession, and other non-credit programs. Section 3 discusses the distribution of these resources.

The total divisional budget, including base allocations, benefits, one-time funding, and carry-forward balances, is \$398.7M.



Fund	FY 24-25	FY 25-26	Change
 CSU Operating Fund	\$ 289.1 M	\$ 293.5 M	1.5%
 SSETF	\$ 14.1 M	\$ 16.3 M	15.6%
 PaCE	\$ 72.8 M	\$ 80.5 M	10.6%
 Lottery	\$ 2.8 M	\$ 2.6 M	(7.1%)
 Faculty Start-Up	\$ 4.9 M	\$ 5.1 M	4.1%
 Work Study	\$ 0.8 M	\$ 0.7 M	(12.5%)
<b>Total Base and One-Time</b>	<b>\$ 384.5 M</b>	<b>\$ 398.7 M</b>	<b>3.7%</b>

**Academic Affairs Division  
2025-26 All-Fund Budget Summary**

<b>Fund</b>	Business	Education	Engineering	Health & Human Sciences	Humanities & the Arts	Information, Data & Society	Science	Social Sciences	University Library	Enrollment Management	Academic Support Units	Division-Wide [1]	Total Academic Affairs
<b>CSU Operating Fund</b>													
Instructional Faculty	\$ 16,148,305	\$ 8,487,397	\$ 17,063,244	\$ 13,613,685	\$ 24,264,815	\$ 2,458,063	\$ 20,589,641	\$ 20,842,090	\$ 2,821,325		\$ 158,984	\$ 7,850,803	\$ 134,298,352
MPP & Support Staff	1,151,035	1,855,147	3,451,731	2,643,630	3,502,927	181,866	5,750,696	2,090,503	3,035,228	7,803,315	8,432,573	19,077	39,917,728
Student Assistant	12,080	14,450		15,365	21,923	50,000	15,811	1,332	129,084	157,078	170,748	57,388	645,259
OE&E	158,754	213,750	685,659	505,768	436,939	186,892	1,406,021	540,333	216,436	1,459,806	834,821	1,513,083	8,158,262
Total w/o Benefits	17,470,174	10,570,744	21,200,634	16,778,448	28,226,604	2,876,821	27,762,169	23,474,258	6,202,073	9,420,199	9,597,126	9,440,351	183,019,601
Projected Benefits [2]	9,255,147	5,533,261	10,975,512	8,697,664	14,855,742	1,412,362	14,092,080	12,268,937	3,133,256	4,174,774	4,596,483	4,210,386	93,205,603
<b>Total Base Budget</b>	<b>26,725,321</b>	<b>16,104,005</b>	<b>32,176,146</b>	<b>25,476,112</b>	<b>43,082,346</b>	<b>4,289,183</b>	<b>41,854,249</b>	<b>35,743,195</b>	<b>9,335,329</b>	<b>13,594,973</b>	<b>14,193,609</b>	<b>13,650,737</b>	<b>276,225,204</b>
<b>One-Time Adjustments</b>													
Enrollment Funding	884,800	610,400	1,030,400	702,800	1,019,200	322,000	1,794,800	837,200				(742,980)	6,458,620
Sabbatical (Projected)	63,912	63,912	191,736		191,736		351,516	159,780				(1,022,592)	-
Student Assistant	118,879	86,790	722,810	85,230	176,826		533,479	75,986				(1,800,000)	-
University RSCA (Projected)		493,290	651,159	695,557	1,065,533		1,228,323	947,141	127,824			(5,208,828)	-
Prior Year Roll-Forward	7,500	285,642	18,007	45,455	206,127	-	125,361	76,160	11,997	32,492	205,266	53,075	1,067,081
<b>Total w/o Benefits</b>	<b>1,075,091</b>	<b>1,540,034</b>	<b>2,614,112</b>	<b>1,529,042</b>	<b>2,659,422</b>	<b>322,000</b>	<b>4,033,479</b>	<b>2,096,267</b>	<b>139,821</b>	<b>32,492</b>	<b>205,266</b>	<b>(8,721,325)</b>	<b>7,525,701</b>
Projected Benefits [2]	507,561	624,667	1,002,213	748,121	1,217,911	172,270	1,805,432	1,040,105	68,386	-	-	(3,731,304)	3,455,362
<b>Total One-Time Adjustments</b>	<b>1,582,652</b>	<b>2,164,702</b>	<b>3,616,325</b>	<b>2,277,162</b>	<b>3,877,334</b>	<b>494,270</b>	<b>5,838,911</b>	<b>3,136,371</b>	<b>208,207</b>	<b>32,492</b>	<b>205,266</b>	<b>(12,452,629)</b>	<b>10,981,063</b>
<b>Total Base and One-Time</b>	<b>28,307,973</b>	<b>18,268,707</b>	<b>35,792,471</b>	<b>27,753,274</b>	<b>46,959,680</b>	<b>4,783,453</b>	<b>47,693,161</b>	<b>38,879,566</b>	<b>9,543,535</b>	<b>13,627,465</b>	<b>14,398,875</b>	<b>1,198,108</b>	<b>287,206,267</b>
<b>Other CSU 485 Funds [3]</b>													
AB928											40,837		40,837
Doctoral Programs [4]		1,616,310		2,132,528									3,748,838
Ethnic Studies								1,580,233					1,580,233
Project Rebound								877,854					877,854
<b>Total CSU Operating Fund</b>	<b>28,307,973</b>	<b>19,885,017</b>	<b>35,792,471</b>	<b>29,885,802</b>	<b>46,959,680</b>	<b>4,783,453</b>	<b>47,693,161</b>	<b>41,337,653</b>	<b>9,543,535</b>	<b>13,627,465</b>	<b>14,439,712</b>	<b>1,198,108</b>	<b>293,454,029</b>
<b>SSETF</b>													
Instructionally Related Activities					722,272			74,986			743,316	3,776	1,544,350
Student Success	53,484		104,977		746,860		70,200		358,487		5,889,282	73,424	7,296,714
Course Support	586,102	87,667	537,562	228,309	739,464	50,000	539,346	222,397			288,359	1,049,659	4,328,865
<b>Total Base and One-Time</b>	<b>639,586</b>	<b>87,667</b>	<b>642,539</b>	<b>228,309</b>	<b>2,208,596</b>	<b>50,000</b>	<b>609,546</b>	<b>297,383</b>	<b>358,487</b>	<b>-</b>	<b>6,920,957</b>	<b>1,126,859</b>	<b>13,169,929</b>
Projected Benefits [2]	45,537		56,163		281,577				330,045		2,397,586	44,810	3,155,718
<b>Total SSETF</b>	<b>685,123</b>	<b>87,667</b>	<b>698,702</b>	<b>228,309</b>	<b>2,490,173</b>	<b>50,000</b>	<b>609,546</b>	<b>297,383</b>	<b>688,532</b>	<b>-</b>	<b>9,318,544</b>	<b>1,171,669</b>	<b>16,325,647</b>
<b>PaCE</b>													
Summer Intersession	548,828	35,199	239,660	228,808	810,493		554,422	1,587,698				4,508,576	8,513,684
Winter Intersession	155,881	11,476		52,138	235,417		36,893	443,380				784,319	1,719,504
Special Session	1,776,034	1,663,929	3,064,094	3,593,148	553,016	14,212,064	1,323,227	192,780				12,495,289	38,873,581
Open University												80,512	80,512
Other Revenues	392	66,602	36,862	72,658	73,170	8,824	33,387	30,686			215,000		537,581
Early Start										133,980			133,980
SJSU Online	1,410,750	867,954	-	979,950	767,624	1,575,939		892,800		985,438	1,583,772	932,852	9,997,079
Division Central Services									1,123,592	1,759,354	7,199,337	(10,082,283)	-
Division One-Time											477,930	(477,930)	-

**Academic Affairs Division  
2025-26 All-Fund Budget Summary**

<b>Fund</b>	Business	Education	Engineering	Health & Human Sciences	Humanities & the Arts	Information, Data & Society	Science	Social Sciences	University Library	Enrollment Management	Academic Support Units	Division-Wide [1]	Total Academic Affairs
Reserves (Roll-Forward)	197,994	67,451	949,676	935,874	(10,248)	3,367,006	489,266	450,257	112,309	104,419	1,529,638	12,413,359	20,607,001
<b>Total PaCE</b>	<b>4,089,879</b>	<b>2,712,611</b>	<b>4,290,292</b>	<b>5,862,576</b>	<b>2,429,472</b>	<b>19,163,833</b>	<b>2,437,195</b>	<b>3,597,601</b>	<b>1,235,901</b>	<b>2,983,191</b>	<b>11,005,677</b>	<b>20,654,694</b>	<b>80,462,922</b>
<b>Other Funds</b>													
Work Study	56,304	42,769	60,024	36,027	78,578	-	29,163	37,219	177,872	86,248	86,816	604	691,624
Lottery		75,000							2,249,335	2,018	7,962	250,000	2,584,315
Start-Up	73,664	282,192	1,565,103	716,978	256,131	142,757	1,233,569	765,965	66,425		28,998		5,131,782
<b>Total Other Funds</b>	<b>129,968</b>	<b>399,961</b>	<b>1,625,127</b>	<b>753,005</b>	<b>334,709</b>	<b>142,757</b>	<b>1,262,732</b>	<b>803,184</b>	<b>2,493,632</b>	<b>88,266</b>	<b>123,776</b>	<b>250,604</b>	<b>8,407,721</b>
<b>Total All Funds</b>	<b>\$ 33,212,943</b>	<b>\$ 23,085,255</b>	<b>\$ 42,406,592</b>	<b>\$ 36,729,692</b>	<b>\$ 52,214,033</b>	<b>\$ 24,140,043</b>	<b>\$ 52,002,634</b>	<b>\$ 46,035,822</b>	<b>\$ 13,961,601</b>	<b>\$ 16,698,922</b>	<b>\$ 34,887,709</b>	<b>\$ 23,275,074</b>	<b>\$ 398,650,320</b>

[1] Earmarked for faculty assigned time, University RSCA, reserves for economic uncertainty, and division-wide programs and initiatives. Refer to Section 6 for the division-wide budget plan.

[2] Benefits budgets are projected across all funds at 53.5% of salaries.

[3] Stateside programs and initiatives in a designated CSU Operating Fund account.

[4] Excludes financial aid set aside.



Photo by Robert Bain

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# CSU OPERATING FUND

# CSU Operating Fund 2025-26 Highlights

The 2025-26 year opens with continued volatility at the state level and a tighter CSU system budget landscape. The final CSU budget incorporates a 3% reduction in the General Fund base, with the intention of restoring this funding in FY 2026-27. At SJSU, the impact is moderated to an estimated 1.8% net reduction, offset in part by Year 2 of the 6% tuition increase and enrollment growth.

Within Academic Affairs, a uniform 2% base budget reduction is implemented across all units to meet divisional targets and keep ongoing expenditures aligned with campus priorities. This base adjustment is paired with performance-based refinements to the college budget tied to the Student-Faculty Ratio (SFR). Colleges that exceed their SFR target receive additional base funds, while those that fall below target incur reductions. This approach maintains consistency with divisional resource principles while recognizing college-level capacity and instructional efficiency.

Enrollment continues to be the central driver of incremental funding. Under the CSU Enrollment Target and Base Reallocation Plan, SJSU’s strong resident enrollment performance in College Year (CY) 2024-25 resulted in a permanent increase of 240 resident FTES to the 2025-26 target. Academic Affairs will continue its two-tier funding methodology: base funding aligned to the assigned Target FTES and one-time funding for Surplus FTES above target. The division maintains a reserve of enrollment funding to buffer midyear swings, with a true-up against actual enrollment following the spring census.

## SJSU Enrollment Plan

The 2025-26 campus enrollment plan includes 29,000 FTES. In line with the Academic Affairs Funding Model, incremental base funding is allocated to support changes in enrollment. In CY 24-25, SJSU exceeded its Resident FTES target by 1,209 FTES (4.96% above the target). As a result, our system-assigned Resident FTES target has increased by 240 FTES, or 1%, for the 2025-26 period. Our Non-Resident FTES target will remain unchanged at 2,100 FTES.

	2024-25 Target	Change	2025-26 Target	2025-26 Surplus	2025-26 Total
Resident	24,353	240	24,593	2,307	26,900
Non-Resident	2,100		2,100		2,100
<b>Total</b>	<b>26,453</b>	<b>240</b>	<b>26,693</b>	<b>2,307</b>	<b>29,000</b>

## Academic Affairs Enrollment Plan

The FTES assignment for each college is determined based on enrollment trends and internal projections, which include an assessment of real-time fall enrollments, as well as historical

course-taking patterns. This approach allows the division to make informed decisions about how to allocate resources effectively, ensuring that each college's budget reflects both current enrollment realities and past trends in student behavior.

### 2025-26 College Target and Surplus FTES Distribution

College	2024-25		2025-26 Target	2025-26 Surplus	2025-26 Total
	Target	Change			
Business	3,344	20	3,364	316	3,680
Education	1,417	45	1,462	122	1,584
Engineering	3,368	62	3,430	368	3,798
Health & Human Sciences	2,692	(30)	2,662	101	2,763
Humanities & the Arts	4,964		4,964	364	5,328
Information, Data & Society	478	85	563	115	678
Science	4,502	103	4,605	641	5,246
Social Sciences	5,175	(45)	5,130	299	5,429
<b>Colleges Total</b>	<b>25,940</b>	<b>240</b>	<b>26,180</b>	<b>2,326</b>	<b>28,506</b>
Doctor of Audiology				96	96
Doctor of Nursing Practice				42	42
EdD Educational Leadership				51	51
Occupational Therapy Doctorate				57	57
University Studies	60		60	188	248
<b>Totals</b>	<b>26,000</b>	<b>240</b>	<b>2,6240</b>	<b>2,760</b>	<b>29,000</b>

College budgets are adjusted annually to reflect changes in FTES, with the Funding Model providing incremental funding to support these enrollment shifts. Under this model, the division allocates base funding to account for changes in Target FTES enrollment while providing one-time funding for Surplus enrollment. Target FTES are funded at a college-specific Marginal Cost of Instruction (MCI) rate, which varies by college, while Surplus FTES are funded at a flat rate of \$2,800 per student. This approach ensures that colleges receive the necessary financial support to accommodate both expected and surplus enrollment changes.

### Tenure Track Faculty Recruitment

To date, 44 hires have been authorized for faculty appointments that will begin in AY 2026-27. In the past three years, approved lines were directly tied to faculty attrition as a means to balance the divisional budget while not decreasing tenure density. However, we are revisiting that process, as it may result in Colleges without attrition to be in a position of being unable to hire (as in the case of Education below). We are discussing with Deans the possibility of increasing the number of approved lines in anticipation of enrollment growth and the development of new programs offered in SJSU Online.



College	Number of Searches
Business	5
Education	0
Engineering	9
Health & Human Sciences	6
Humanities & the Arts	5
Information, Data & Society	4
Science	3
Social Sciences	12
University Library	0
<b>Total</b>	<b>44</b>

SJSU's tenure density of 52.9% (calculated as TT/all FTEF) is on the rise as we continue our strategy of hiring new tenure-line faculty and offering more 1.0 lecturer positions where appropriate. It is important to note that growth in tenure-track faculty has outstripped enrollment growth in recent years; moreover, critical investments in faculty research have flattened overall tenure density. Accounting for buyouts to support RSCA, our tenure density would be closer to 58%.

Over the past five years, SJSU has ranked second in the system for the number of successful faculty recruitments. Reviewing recent hiring trends, the proportion of new TT faculty who identify as Latinx, Black, or Asian has remained strong, with consistent representation of historically underserved faculty in each hiring cycle. Diversity among Assistant Professors is particularly robust, underscoring the university's success in inclusive hiring practices. To sustain this momentum, retention and promotion strategies will be key levers in advancing equity across ranks.

Recognizing that inclusive hiring is only one part of a broader equity ecosystem, the division has developed complementary training and policies that align recruitment, retention, and evaluation with SJSU's institutional excellence framework. We have developed a set of strategic themes within our RTP and hiring committee training that reflect a commitment to equity-minded institutional excellence. Viewing equity and inclusion as foundational to faculty evaluation and hiring, we encourage committee members to recognize implicit bias, contextualize achievement, and find the value in varied, sometimes non-traditional forms of scholarship, pedagogy, and service. We emphasize the need for reflective practice, approaching committee service as an opportunity for growth and learning. The result is a holistic and contextual approach to reviewing candidates and faculty, recognizing the myriad experiences and contributions that strengthen the university community. In this way, the division has aligned hiring and evaluation with SJSU's mission as a student-centered, high-impact, and community-engaged institution.

## Organizational Changes

To better align functions and clarify accountability, the following organizational changes took effect this fiscal year:

### Campus-Wide

- New Student and Family Programs moved from Student Affairs to Academic Affairs.
- International Student & Scholar Services (ISSS) and Study Abroad and Away (SAA) moved from Academic Affairs to Student Affairs.

### Division-Wide

- Academic Innovation and Institutional Effectiveness is renamed Academic Innovation.
- Institutional Effectiveness (Accreditation, Assessment, and Program Planning), previously part of Academic Innovation and Institutional Effectiveness, now operates as a standalone unit this year under the Vice Provost for Faculty Success, who serves as the Accreditation Liaison Officer.
- International Recruitment and Partnership moved from Academic Innovation and Institutional Effectiveness to Enrollment Management.
- Academic Preparation, Early Start, and Early Assessment moved from Undergraduate Education to Enrollment Management.
- SJSU Online Enrollment Management moved from Academic Innovation and Institutional Effectiveness to Enrollment Management.

The following tables show the changes in base and the one-time allocations made to each college and academic support unit.

Table 1-1  
2025-26 CSU Operating Fund Base Budget

	2024-25 Base Budget	2024-25 Compensation Increases	Organizational Changes [1]	Campus-Wide Base Reduction	University Commitments & Adjustments [2]	Work Study Adjustments	Work Study Match Refunds	Enrollment Funding Adjustments	Division Commitments and Adjustments [3]	2025-26 Base Budget
College of Business	\$ 17,575,518	\$ 61,932		\$ (197,244)		\$ (45,172)	\$ 12,080	\$ 63,060		\$ 17,470,174
College of Education	10,550,106	91,356		(220,392)		(51,887)	14,450	187,111		10,570,744
College of Engineering	21,494,856	85,668		(556,316)		(53,855)	4,725	225,556		21,200,634
College of Health & Human Sciences	17,226,745	116,412		(407,459)		(44,316)	14,477	(127,411)		16,778,448
College of Humanities & the Arts	28,927,775	181,476		(826,812)		(72,358)	16,523			28,226,604
College of Information, Data & Society	2,667,083	5,040		(56,947)		(5,000)		266,645		2,876,821
College of Science	27,851,847	131,196		(549,144)		(42,433)	9,379	361,324		27,762,169
College of Social Sciences	23,524,513	212,988		(310,837)		(60,653)	13,202	(143,011)	238,056	23,474,258
Colleges Total	149,818,443	886,068	-	(3,125,151)	-	(375,674)	84,836	833,274	238,056	148,359,852
Academic Innovation	1,974,242	37,080	(1,886,245)	(21,600)		(22,000)	1,262			82,739
Academic Senate	95,370			(1,774)					(14,270)	79,326
Enrollment Management	8,047,271	169,416	1,218,910	(183,764)	235,000	(90,906)	24,272			9,420,199
Faculty Success	1,585,403	19,236		(29,033)					8,741	1,584,347
Graduate Studies	929,251	29,364		(27,592)		(12,000)			9,415	928,438
Institutional Effectiveness			210,745	(6,434)					106	204,417
Inst Research & Strategic Analytics	1,115,721	8,268	79,315			(12,000)	5,204			1,196,508
Offices of the Provost	1,434,330	45,492	(79,315)	(30,999)		(5,000)			141,495	1,506,003
Undergraduate Advising & Success	2,130,051	62,172	46,752	(71,775)	852,941	(70,704)	15,544		14,663	2,979,644
Undergraduate Education	1,137,612	9,060	(82,762)	(22,206)		(9,000)	3,000			1,035,704
University Library	6,401,518	110,880		(189,254)		(172,715)	29,084	22,560		6,202,073
Academic Support Units Total	24,850,769	490,968	(492,600)	(584,431)	1,087,941	(394,325)	78,366	22,560	160,150	25,219,398
Division-Wide	9,673,481	(6,708)		(241,803)		(31,967)	77,388	368,166	(398,206)	9,440,351
Division Total	\$184,342,693	\$ 1,370,328	\$ (492,600)	\$ (3,951,385)	\$ 1,087,941	\$ (801,966)	\$ 240,590	\$ 1,224,000	\$ -	\$183,019,601

[1] New Student and Family Programs transitioned from Student Affairs to Academic Affairs, while International Student & Scholar Services (ISSS) and Study Abroad and Away (SAA) transitioned from Academic Affairs to Student Affairs.

[2] GI 2025 funding earmarked for student advising and adjustment to the Document Fee budget.

[3] Includes funding for Leadership and Career Accelerator and personnel budget true-up.

Table 1-2  
2025-26 CSU Operating Fund One-Time Budget

	Prior Year Balance Roll Forward	Prior Year IFT	Prior Year Encumbrance Roll Forward	Enrollment Funding	Student Assistant	Sabbatical (Tentative)	University RSCA (Tentative)	2025-26 One- Time Allocations
College of Business			\$ 7,500	\$ 884,800	\$ 118,879	\$ 63,912		\$ 1,075,091
College of Education		284,103	1,539	610,400	86,790	63,912	493,290	1,540,034
College of Engineering		2,000	16,007	1,030,400	722,810	191,736	651,159	2,614,112
College of Health & Human Sciences		31,000	14,455	702,800	85,230		695,557	1,529,042
College of Humanities & the Arts		197,217	8,910	1,019,200	176,826	191,736	1,065,533	2,659,422
College of Information, Data & Society				322,000				322,000
College of Science		20,754	104,607	1,794,800	533,479	351,516	1,228,323	4,033,479
College of Social Sciences		55,538	20,622	837,200	75,986	159,780	947,141	2,096,267
Colleges Total	-	590,612	173,640	7,201,600	1,800,000	1,022,592	5,081,004	15,869,448
Academic Innovation								-
Academic Senate								-
Enrollment Management		6,231	26,261					32,492
Faculty Success		132,609						132,609
Graduate Studies	33,158		2,402					35,560
Institutional Effectiveness								-
Inst Research & Strategic Analytics								-
Offices of the Provost								-
Undergraduate Advising & Success		25,548						25,548
Undergraduate Education		11,550						11,550
University Library	11,997						127,824	139,821
Academic Support Units Total	45,154	175,938	28,663	-	-	-	127,824	377,579
Division-Wide		49,500	3,575	(742,980)	(1,800,000)	(1,022,592)	(5,208,828)	(8,721,325)
Division Total	\$ 45,154	\$ 816,049	\$ 205,878	\$ 6,458,620	\$ -	\$ -	\$ -	\$ 7,525,701



Photo by Robert Bain

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# PROFESSIONAL & CONTINUING EDUCATION FUND

## Professional and Continuing Education Fund (PaCE)

PaCE resources are generated through self-support programs, including Summer and Winter Intersessions, Special Session, SJSU Online, Open University, and other non-credit programs. Revenues are distributed to each division that provides services to these programs and is governed by the PaCE Revenue Distribution Model. For Open University instruction, \$2,800 per annualized FTES is allocated to the colleges in CSU Operating Fund, while other divisions receive their share as prescribed in the distribution model.

PaCE Revenue Distribution Model

	Self-Support Programs	SJSU Online	Intersession	Open University
Academic Affairs				
Programs	60.00%	60.00%	43.00%	
Academic Support & Services	28.50%	28.50%	45.50%	3.50%
Business Services	11.00%	11.00%	11.00%	11.00%
State Charges / Contingency	0.50%	0.50%	0.50%	85.50%
<b>Total Revenue Distribution %</b>	<b>100.00%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

## Special Session and SJSU Online Revenue Distribution Model Change

Effective July 1, 2025, Academic Affairs adopted a unified 60/40 revenue split for all Special Session programs, including SJSU Online. Under this model, 60% of program revenue remains with the college or program to fund direct operations, while 40% supports campus and division central services that provide shared resources, infrastructure, and student support across the self-support operations.

This streamlined approach replaces multiple distribution formulas with a single, consistent model that strengthens institutional branding, improves operational efficiency, and expands the quality of services available to all programs.

### Program Allocation (60%)

Funds retained by the college or program cover:

- **Direct Program Costs** – Instructional faculty salaries, curriculum development, course refreshes
- **Program Administration** – Program directors, coordinators, and support staff
- **Operating Expenses** – Facilities, supplies, equipment, professional development
- **Advising Costs** – Undergraduate advising, centrally funded but allocated based on enrollment
- **Student Scholarships**
- **College Indirect** - Indirect costs based on the college support infrastructure.
- **Chancellor's Office Chargeback** - State Pro Rata Health & Dental Benefits for Retired Annuitants, Chancellor's Office overhead, and other system charges.

## Campus & AAD Central Services Allocation (40%)

These funds support campus-wide and divisional services:

- **Academic Affairs (28.5%)**
  - Admissions, enrollment management, instructional design, library services
  - Marketing, academic technology, graduate studies support, and faculty services
  - Career services, undergraduate advising, student wellness, and student writing support
  - Classroom spaces
  - Program Innovation and Startup Fund - supports the development and launch of new programs
- **Campus Partners (11.0%)**
  - Business Services (finance, accounting, risk, procurement, payment services)
  - University Police, IT, liability, and workers' compensation
  - Bursar's Office
- **CSU Chancellor's Office Overhead (0.5%)**
  - CSU systemwide cost recovery per system cost allocation policy.

## Building a Sustainable Model

The updated 60/40 revenue distribution model strengthens PaCE's ability to deliver high-quality programs while ensuring essential services remain financially sustainable. By centralizing key functions such as marketing, instructional design, and advising, we eliminate redundancies, maintain consistent branding, and improve the student experience across all programs.

This model also allows for strategic investments — including the Program Innovation & Startup Fund — that help launch new offerings and adapt to changing market demands. Centralizing services leverages economies of scale, reduces program-level costs, and frees resources for reinvestment in teaching, learning, and student success.

## SJSU Online

The mission of SJSU Online is to expand access to higher education and degree completion for adult learners, especially Californians who have some college experience but no degree, and to reconnect with students who left SJSU without finishing their degrees.

The special session degree completion programs offered through SJSU Online will meet these potential graduates where they are, providing a 100% online pathway designed for working learners who need flexible, part-time degree options. SJSU Online programs offer courses across five academic terms per year—four 8-week terms in fall and spring, and one 8-week term in summer. They will also have three application and admission cycles annually, with new students admitted in August, January, and May.

SJSU Online's program pipeline incrementally adds new programs each year, with a goal of 14 degree completion programs by 2026-27. A tentative list of these potential programs includes:

- Projected Spring 2026
  - BA, Interdisciplinary Studies, Science Technology Studies (new)
- Projected for fall 2026
  - BA, Communication Studies
  - BA, Psychology
  - BA, Interdisciplinary Studies, College of Humanities & the Arts (new)
  - BA, Interdisciplinary Studies, Concentration to be determined
  - BA, Interdisciplinary Studies, Concentration to be determined

## Multi-Year Fee Increase Plan

In 2024, a multi-year fee increase proposal was approved to raise the per-unit fee for all self-support programs, including all special session degree and certification programs, winter intersession, Open University, and non-degree academic credit courses offered in special session for supervision, exploratory, or administrative purposes. The increase addresses rising contractual salary and benefit costs, and inflationary pressures on operational expenses. It is designed to maintain the quality of education while ensuring the continued success of our institution. The self-support program revenue projections and distributions are summarized in the table below.

**2025-26 Projected PaCE Revenues and Their Distribution**

Program Type	Projected Revenues	Colleges / Academic Programs	Business Services ( 11% )	State Charges / Contingency ( 0.5% )	Academic Support & Services
Special Session	\$ 43,843,121	\$ 26,700,873	\$ 4,822,743	\$ 219,216	\$ 12,100,289
SJSU Online	\$ 12,511,479	\$ 6,495,017	\$ 1,376,263	\$ 62,557	\$ 4,577,642
Summer Intersession	\$ 9,564,226	\$ 4,005,109	\$ 1,052,065	\$ 47,821	\$ 4,459,231
Winter Intersession	\$ 1,953,957	\$ 935,185	\$ 214,935	\$ 9,770	\$ 794,067
Open University	\$ 2,300,342		\$ 2,208,328	\$ 11,502	\$ 80,512
Early Start	\$ 133,980				\$ 133,980
Non-Credit Programs	\$ 215,000				\$ 215,000
<b>Total PaCE Revenue</b>	<b>\$ 70,522,104</b>	<b>\$ 38,136,184</b>	<b>\$ 9,674,334</b>	<b>\$ 350,866</b>	<b>\$ 22,360,721</b>

### Library Services

The University Library provides support to all SJSU matriculated students, as well as Special Session and Open University students. The library receives an annual allocation of 3.43% of the colleges' share of Special Session revenue and 5.34% of the colleges' Open University allocations. All tables in this section exclude these allocations.





Photo by Roman Goshev

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# STUDENT SUCCESS, EXCELLENCE & TECHNOLOGY FUND

## Student Success, Excellence and Technology Fee (SSETF)

SSETF is a mandatory student fee that subsumed and replaced all existing Category III miscellaneous course fees, except those associated with field trips, and the Instructionally Related Activities (IRA) fee as of Fall 2012. SSETF is also intended to facilitate student and student athlete graduation and retention rates and strengthen student learning through improved use of technology.

The university unbundled SSETF in Fall 2014 into three components: the IRA fee, student success fee, and course support fee. The purpose is to enhance transparency and ensure that the revenues collected are used in ways that were detailed in the fee proposals. Three funds were created to identify and better manage allocations:

- 70018 SSETF – IRA
- 70019 SSETF - Student Success
- 70020 SSETF - Course Support

For 2025-26, the division's total SSETF base budget is \$9.98 million, an increase of 14.7% over last year. A one-time allocation of \$1.32 million is provided to expand the first two years of academic advising support to overcome retention challenges and continue the 24/5 Late Night Study Hours services in the University Library.

With the support of the Campus Fee Advisory Committee (CFAC) and the CFO, Academic Affairs is now authorized to manage the SSETF Course Support fund, including managing the expenditure budget, which includes a central pool for employee benefits and contractual compensation increases for the authorized Course Support positions, and fund balance. As a result, the unused funds accumulated over the last couple of years are returned to the Division for reinvestment in our academic mission.

Table 3-1  
SSETF IRA

SSETF-IRA funds support activities that fall under the definition of and statutes related to Instructionally Related Activities (IRA) in Title 5 and [California Education Code §89230](#), including Athletics.

The table below shows the changes in the SSETF-IRA base and one-time allocations made to each college and academic support unit.

	2024-25 Base Budget	University Adjustments [1]	Division Adjustments	2025-26 Base Budget	Prior Year Encumbrance Roll Forward	2025-26 Total Budget
College of Humanities & the Arts	\$ 703,889		\$ 1,394	\$ 705,283	\$ 16,989	\$ 722,272
College of Social Sciences	74,986			74,986		74,986
Colleges Total	778,875		1,394	780,269	16,989	797,258
Undergraduate Advising & Success		11,000		11,000		11,000
Undergraduate Education	27,650			27,650		27,650
University Library	705,177		(511)	704,666		704,666
Academic Support Units Total	732,827	11,000	(511)	743,316	-	743,316
Division-Wide	3,776			3,776		3,776
Division Total	\$ 1,515,478	\$ 11,000	\$ 883	\$ 1,527,361	\$ 16,989	\$ 1,544,350

[1] Funding provided by Athletics in support of the Student Athletes Resource Center.

**Table 3-2  
SSETF Student Success**

SSETF Student Success supports four of the six SSETF priorities, including: Student Success Services and Graduation Pathways, Academic Technology, 21st Century Spaces, and Retention and Graduation.

The table below shows the changes in base and one-time allocations made to each college and academic support unit.

	2024-25 Base Budget	Organizational Changes [1]	2024-25 Compensation Increases	Division Adjustment	University Adjustments [2]	2025-26 Base Budget	Prior Year Encumbrance Roll Forward	One-Time Support [3]	2025-26 Total Budget
College of Business	\$ 51,916					\$ 51,916	\$ 1,568		\$ 53,484
College of Engineering	74,077		5,700			79,777		25,200	104,977
College of Humanities & the Arts	658,708		1,620			660,328		86,532	746,860
College of Science	70,200					70,200			70,200
Colleges Total	854,901	-	7,320	-	-	862,221	1,568	111,732	975,521
Faculty Success	368,000					368,000			368,000
Graduate Studies	199,378		8,292			207,670			207,670
Undergraduate Advising & Success	3,737,165	1,313,022	119,364	130,866	(852,941)	4,447,476		854,136	5,301,612
Undergraduate Education	12,000					12,000			12,000
University Library						-		358,487	358,487
Academic Support Units Total	4,316,543	1,313,022	127,656	130,866	(852,941)	5,035,146	-	1,212,623	6,247,769
Division-Wide	140,546		63,744	(130,866)		73,424			73,424
Division Total	\$ 5,311,990	\$ 1,313,022	\$ 198,720	\$ -	\$ (852,941)	\$ 5,970,791	\$ 1,568	\$ 1,324,355	\$ 7,296,714

[1] Peer Connections transitioned from Student Affairs to Academic Affairs.

[2] Base budget deallocated as advising funds are now supported by the CSU Operating Fund through the GI 2025 Initiative.

[3] Pending confirmation of funding commitment.

**Table 3-3  
SSETF Course Support**

SSETF Course Support fund enhance support for instructional materials, services, or use of facilities in concert with the basic complement of supplies needed for state-supported instruction.

In addition to the current Course Support base budget, colleges are allocated additional one-time funds for projects and initiatives that best align with the guidelines governing the use of these funds.

	2024-25 Base Budget	Base Adjustments	2024-25 Enrollment Funding Adjustments	2025-26 Base Budget	Prior Year Roll Forward	2025-26 Enrollment Funding Adjustments	One-Time Support	25-26 Total Budget
College of Business	\$ 417,140	\$ 7,712		\$ 424,852	\$ 51,250		\$ 110,000	\$ 586,102
College of Education	2,745			2,745			84,922	87,667
College of Engineering	272,910			272,910	44,802		219,850	537,562
College of Health & Human Sciences	138,198			138,198	5,394		84,717	228,309
College of Humanities & the Arts	530,484			530,484			208,980	739,464
College of Information, Data & Society	50,000			50,000				50,000
College of Science	377,510			377,510	11,836		150,000	539,346
College of Social Sciences	9,884			9,884	14,603		197,910	222,397
Colleges Total	1,798,871	7,712	-	1,806,583	127,885	-	1,056,379	2,990,847
Faculty Success	79,284			79,284				79,284
Offices of the Provost				-	94,586		114,489	209,075
Academic Support Units Total	79,284	-	-	79,284	94,586	-	114,489	288,359
Division-Wide [1]	(9,004)	(7,712)	623,535	606,819	1,284,947	328,761	(1,170,868)	1,049,659
Division Total	\$ 1,869,151	\$ -	\$ 623,535	\$ 2,492,686	\$ 1,507,418	\$ 328,761	\$ -	\$ 4,328,865

[1] Earmarked for benefits and other division priorities.



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# FACULTY START UP FUND

## Faculty Start-Up

Faculty startup funds are provided to support new faculty in their research-related activities and the acquisition of new equipment and other materials necessary to begin their tenure at San Jose State University.

Beginning in 2019, as a part of the SJSU Transformation 2030 Strategic Plan, investments in faculty start-up have been shifted from the colleges to the division.

### Institutional Investment

Fiscal Year	Investment
2019-20	\$ 1,800,000
2020-21	\$ 2,000,000
2021-22	\$ 2,950,000
2022-23	\$ 1,900,000
2023-24	-
2024-25	\$ 1,300,000
2025-26	-
<b>Total to Date</b>	<b>\$11,974,200</b>

### Start-up Budget Allocations with History

College/Unit	2021-22	2022-23	2023-24	2024-25	2025-26
Business	\$ 28,800	\$ 14,400	\$ 50,400	\$ 21,600	\$ 28,800
Education	72,000	100,000	36,000	18,000	135,000
Engineering	547,000	296,000	659,000	384,000	769,000
Health & Human Sciences	337,300	260,000	66,000	256,500	235,000
Humanities & the Arts	109,000	106,000	94,000	59,000	94,000
Info, Data, & Society	42,000	90,000	19,000	23,200	62,400
Science	445,000	430,000	760,200	154,000	445,000
Social Sciences	190,000	190,500	94,000	261,000	229,000
University Library	60,000	30,000	10,000	-	26,000
<b>Totals</b>	<b>\$ 1,831,100</b>	<b>\$ 1,516,900</b>	<b>\$ 1,788,600</b>	<b>\$1,177,300</b>	<b>\$ 2,024,200</b>



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# FEDERAL WORK STUDY FUND



## Work Study

Effective FY 2025–26, SJSU has been approved to waive the institutional share requirement for Federal Work Study. Colleges and departments are no longer required to provide the 30% match; the full departmental allocation will now come directly from the federal FWS funds. Units that previously contributed the match have received refunds to their base budgets. As a result of this transition, total FWS allocations appear lower than prior years. For Academic Affairs, the FY 2025–26 budget is \$692K, compared to \$802,000 in FY 2024–25.

### Work Study Base Budget Allocations with History

	2022-23	2023-24	2024-25	2025-26 Base	2025-26 One-Time	2025-26 Total
Business	\$ 30,189	\$ 50,189	\$ 45,172	\$ 56,304		\$ 56,304
Education	51,887	57,740	51,887	42,769		42,769
Engineering	47,659	54,976	53,855	60,024		60,024
Health & Human Sciences	44,316	44,316	44,316	36,027		36,027
Humanities & the Arts	63,326	81,336	72,358	78,578		78,578
Information, Data & Society		5,853	5,000			-
Science	42,433	56,487	42,433	29,163		29,163
Social Sciences	60,653	73,335	60,653	37,219		37,219
<b>Colleges Total</b>	<b>340,463</b>	<b>424,232</b>	<b>375,674</b>	<b>340,084</b>	<b>-</b>	<b>340,084</b>
Acad Innovation			22,000	10,294		10,294
Enrollment Management			90,906	86,248		86,248
Faculty Success		4,249			5,000	5,000
Graduate Studies	8,388	16,388	12,000	12,257		12,257
Institutional Effectiveness				2,916		2,916
Institutional Research & Strat Analytics	10,688	10,688	12,000	11,204		11,204
Office of the Provost	5,000	8,714	5,000	4,547	7,000	11,547
Undergraduate Adv. & Success	70,703	70,703	70,703	29,078		29,078
Undergraduate Education	6,739	12,050	9,000	4,520		4,520
University Library	113,262	167,262	172,715	177,872		177,872
<b>Academic Support Units Total</b>	<b>214,780</b>	<b>290,054</b>	<b>394,324</b>	<b>338,936</b>	<b>12,000</b>	<b>350,936</b>
AAD Reserve	4,803		31,967	12,604	(12,000)	604
<b>Division Total</b>	<b>\$ 560,046</b>	<b>\$ 714,286</b>	<b>\$ 801,965</b>	<b>\$ 691,624</b>	<b>\$ -</b>	<b>\$ 691,624</b>



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## DIVISION COMMITMENTS

**Table 6-1**  
**2025-26 Division-Wide Budget**  
**CSU Operating Fund**

	Salary	OE&E	Total
<b>Sources of Funds</b>			
Base and One-Time Funding	\$ 479,671	\$ 1,558,960	\$ 2,038,631
Prior Year Roll Forward		53,075	53,075
<b>Total Sources</b>	<b>479,671</b>	<b>1,612,035</b>	<b>2,091,706</b>
<b>Planned Uses of Funds</b>			
<b>Faculty Support</b>			
Academic Senate	192,313		192,313
CFA Chapter Representatives	47,934		47,934
Leadership Refresh	255,648		255,648
	495,895	-	495,895
<b>Program Support</b>			
Accreditation	15,978		15,978
Assessment	159,780	60,000	219,780
CCLL Faculty Director	39,945		39,945
General Ed Professional Development		6,000	6,000
Interdisciplinary Studies	23,918		23,918
Jewish Studies	15,978		15,978
Liberal Studies Teacher Prep	39,945		39,945
NAGPRA AB275	17,989		17,989
Program Planning	31,956		31,956
Repatriation Coordinator	10,000	40,110	50,110
Single Subject Coordination	159,780		159,780
	515,269	106,110	621,379
<b>Student Support</b>			
Campus Reading Program		41,000	41,000
MLML Scholarships		200,000	200,000
	-	241,000	241,000
<b>Division Programs</b>			
Honors Convocation Add'l In-Person Cost		30,000	30,000
Internet2 Network Participation		50,000	50,000
MPP Recruitment and Start-Up		120,000	120,000
Staff Appreciation		4,000	4,000
	-	204,000	204,000
<b>Technology</b>			
AdAstra MAP		80,000	80,000
Canvas		400,000	400,000
CoursEval		150,000	150,000
Curriculog/Acalog		60,000	60,000
Respondus		58,000	58,000
Studio Cloud Subscription		45,000	45,000
	-	793,000	793,000
<b>Total Commitments</b>	<b>1,011,164</b>	<b>1,344,110</b>	<b>2,355,274</b>
<b>Net Sources</b>	<b>\$ (531,493)</b>	<b>\$ 267,925</b>	<b>\$ (263,568)</b>

Table 6-2  
2025-26 Division-Wide Budget  
PaCE

	PaCE	SJSU Online	Reserves	Total
<b>Sources of Funds</b>				
Special Session	\$ 12,495,289			\$ 12,495,289
SJSU Online		\$ 3,568,158		\$ 3,568,158
Summer Intersession	\$ 4,508,576			\$ 4,508,576
Winter Intersession	\$ 784,319			\$ 784,319
Open University	\$ 80,512			\$ 80,512
Central Advising		\$ 702,545		\$ 702,545
Prior Year Roll Forward		\$ 350,059	\$ 13,809,665	\$ 14,159,724
<b>Total Sources</b>	<b>\$ 17,868,696</b>	<b>\$ 4,620,762</b>	<b>\$ 13,809,665</b>	<b>\$ 36,299,123</b>
<b>Planned Uses of Funds</b>				
<b>AAD Central Services</b>				
Academic Innovation	\$ 2,608,869	\$ 458,376		\$ 3,067,245
Academic Support Services	\$ 2,289,236	\$ 70,788		\$ 2,360,024
Enrollment Management	\$ 1,759,354	\$ 985,438		\$ 2,744,792
Instructional Design and Innovation	\$ 213,488	\$ 471,924		\$ 685,412
Student Advising	\$ 1,017,643	\$ 567,964		\$ 1,585,607
Student Writing Support		\$ 66,096		\$ 66,096
University Library	\$ 1,123,592			\$ 1,123,592
University Library - Cost Recovery	\$ 835,000	\$ 225,000		\$ 1,060,000
	\$ 9,847,182	\$ 2,845,586	\$ -	\$ 12,692,768
<b>Campus Partners</b>				
Univ Marketing & Communications	\$ 866,049	\$ 717,265		\$ 1,583,314
Bursar's Office (Tower Card)	\$ 3,975	\$ 5,125		\$ 9,100
IT - Academic Technology	\$ 377,930			\$ 377,930
University Personnel - Faculty Services	\$ 204,052			\$ 204,052
Student Affairs	\$ 657,647	\$ 187,672		\$ 845,319
	\$ 2,109,653	\$ 910,062	\$ -	\$ 3,019,715
<b>Operational Support</b>				
Facility Use Fee - Classrooms	\$ 151,512			\$ 151,512
Facility Use Fee - Office Space	\$ 72,960	\$ 11,520		\$ 84,480
ISSS & Study Abroad Transition			\$ 100,000	\$ 100,000
Leadership Transition			\$ 15,000	\$ 15,000
MLML Program Review			\$ 25,000	\$ 25,000
Rebranding and CRM Migration	\$ 100,000			\$ 100,000
International Student Scholarships			\$ 24,600	\$ 24,600
	\$ 324,472	\$ 11,520	\$ 164,600	\$ 500,592
<b>Chancellor's Office Overhead</b>				
State Prorata Benefit Cost for Retirees	\$ 462,981	\$ 123,264		\$ 586,245
SB 84 Loan Repayment	\$ 176,894	\$ 47,097		\$ 223,991
	\$ 639,875	\$ 170,361	\$ -	\$ 810,236

Table 6-2  
2025-26 Division-Wide Budget  
PaCE

	PaCE	SJSU Online	Reserves	Total
<b>Central Benefits</b>	\$ 4,656,354	\$ 1,609,736		\$ 6,266,090
<b>Program Startup &amp; Subvention</b>				
SJSU Online			\$ 1,000,000	\$ 1,000,000
Passport Office			\$ 66,000	\$ 66,000
Faculty-Led Study Abroad			\$ 416,035	\$ 416,035
New and Existing Programs			\$ 800,000	\$ 800,000
	\$ -	\$ -	\$ 2,282,035	\$ 2,282,035
<b>University RSCA</b>			\$ 700,000	\$ 700,000
<b>Total Commitments</b>	<b>\$ 17,577,536</b>	<b>\$ 5,547,265</b>	<b>\$ 3,146,635</b>	<b>\$ 26,271,436</b>
<b>Reserves for Economic Uncertainty</b>				
SJSU Online			\$ 1,863,203	\$ 1,863,203
AAD Central Services and Indirect Costs			\$ 4,023,492	\$ 4,023,492
PaCE Operations			\$ 1,205,527	\$ 1,205,527
Enrollment Management			\$ 2,406,615	\$ 2,406,615
Total Reserves for Economic Uncertainty	\$ -	\$ -	\$ 9,498,837	\$ 9,498,837
<b>Net Sources</b>	<b>\$ 291,160</b>	<b>\$ (926,503)</b>	<b>\$ 1,164,193</b>	<b>\$ 528,850</b>



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## APPENDIX

## Abbreviations

### Unit Names

AAD	Academic Affairs Division
ABSO	Academic Business and Strategic Operations
AI	Academic Innovation
AS	Academic Senate
BUS	Lucas College and Graduate School of Business
EDUC	Connie L. Lurie College of Education
EM	Enrollment Management
ENGR	Charles W. Davidson College of Engineering
FS	Faculty Success
GS	College of Graduate Studies
HA	College of Humanities and the Arts
HHS	College of Health and Human Sciences
IDS	College of Information, Data & Society
IE	Institutional Effectiveness
IRSA	Institutional Research and Strategic Analytics
LIBR	University Library
PRVST	Office of the Provost
SCI	College of Science
SSCI	College of Social Sciences
UAS	Undergraduate Advising and Success
UE	Undergraduate Education

### General Terms

AY	Academic Year (fall and spring)
SB	Senate Bill
BAC	Budget Advisory Council
CCLL	Center for Community Learning and Leadership
CFA	California Faculty Association
CSU	California State University
DW	Division-Wide
FTEF	Full-Time Equivalent Faculty
FTES	Full-Time Equivalent Students
FY	Fiscal Year (July to June)
GEAC	General Education Advisory Committee
GI 2025	Graduation Initiative 2025
IRA	Instructionally-Related Activities
NAGPRA	Native American Graves Protection and Repatriation Act
OE&E	Operating Expenses & Equipment
Op Fund	CSU Operating Fund
PaCE	Professional and Continuing Education
RSCA	Research, Scholarship, and Creative Activity
SFR	Student to Faculty Ratio
SSETF	Student Success, Excellence and Technology Fee
T/TT Faculty	Tenured and Tenure Track
UNVS	University Studies
URM	Underrepresented Minority
WASC	Western Association of Schools and Colleges

