

**SAN JOSÉ STATE  
UNIVERSITY**

July 14 , 2014

**Finance**

**Office of The Associate Vice President**

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**To:** ~~Distribution List~~  
**From:** Josee Larochelle, Associate Vice President  
**Subject:** SSETF Awards for 2014-15

As previously mentioned, the University announced availability of an estimated \$3.7 million in base and \$5.0 million in one-time funds to support the Six priorities of SSETF for 2014-15 activities that are intended for new initiatives that promote student success, excellence and the use of technology. Prior to the final determination of awards, the President reduced the Fall and Spring semester fee to \$295 (equal to the Fall 2013 fee). This fee reduction impacted the available funding down to \$2.2 million in base and \$310,227 in one-time funding. Additional \$725,000 in one-time funds has been made available to meet demand. The additional funds are a result of additional revenue received in FY1314.

Decisions regarding funding allocations are provided on the attached summary sheets.

The University Budget and Risk Management Office will be processing commitment letters within the next few weeks as well as coordinating with Division Finance Advisory Council members regarding budget transfers.

Please contact me with any questions.

cc: President and Cabinet:

- Mohammad Qayoumi, President
- Shawn Bibb, CFO and Vice President for Administration & Finance
- Gene Bleymaier, Director of Intercollegiate Athletics
- Rebecca Dukes, Vice President for University Advancement
- Andy Feinstein, Provost and Vice President for Academic Affairs
- Renee Barnett, Interim Vice President for Student Affairs
- Dorothy Poole, Chief of Staff

Deans and Associate Vice Presidents:

- Brian Bates, Associate Vice President, Alumni Relations
- Jan English-Lueck, College of Social Sciences
- Christopher Brown, Associate Vice President, Facilities Development & Operations
- Alice Hines, College of Applied Sciences & Arts
- Cathy Busalacchi, Associate Vice President, Campus Life
- Catheryn Cheal, Associate Vice President, Academic Technology
- Elaine Chin, College of Education
- Peter Decena, Chief of Police
- Robb Drury, Associate Vice President, Advancement Operations
- Elna Green, Associate Vice President, Faculty Affairs
- Andrew Hsu, College of Engineering
- Ruth Huard, College of International & Extended Studies
- Dennis Jaehne, Associate Vice President, Undergraduate Studies
- Ruth Kifer, University Library
- Arthur King, Associate Vice President, Student Affairs
- Michael Parrish, College of Science
- Elizabeth Pugliese, Associate Vice President, Human Resources
- Maureen Scharberg, Associate Vice President, Student Academic success Services
- Barry Shiller, Associate Vice President, Marketing and Communications
- Pamela Stacks, Associate Vice President, Graduate Studies
- David Steele, College of Business
- Sutee Sujitparapitaya, Associate Vice President, Institutional Effectiveness and Analytics
- Marie Tuite, Deputy Director, Intercollegiate Athletics
- Terry Vahey, Associate Vice President and Chief Information Officer
- Lisa Vollendorf, College of Humanities & Arts
- Sharon Willey, Associate Vice President, Students Affairs

Finance Advisory Council (some members listed above):

- Zayna Fakhreddine, Presidential Aide
- Marna Genes, Interim Vice Provost Academic Budgets and Planning
- Josh Hummel, Sr. Associate Athletic Director
- Julie Jimenez, Director-Human Resources & Budgets, University Advancement
- Brenda Wilhelm, Academic Resources Analyst, Humanities & Arts

Student Success, Excellence & Technology Fee Advisory Committee (some members listed above):

- Nicholas Ayala, President, Associated Students
- Billy Campsey, Professor, Accounting & Finance
- Marc D'Alarcao, Professor, Chemistry
- Michael Kimbarow, Chair, Communicative Disorders and Sciences Vice Chair
- Cole Niblett, Director Student Fee Affairs, Associate Students
- Avesta Sabetian, Controller, Associated Students

STUDENT SUCCESS, EXCELLENCE & TECHNOLOGY FEE AWARDS FOR 2014-15  
 SAN JOSE STATE UNIVERSITY JULY 10, 2014

SSETF Category and Item #	Requests			Cabinet 4.8.2014 Recommendations			FINAL SSETF ADVISORY COMMITTEE			Presidential Approval			SSETF Review Notes	Decision Comments			
	Base	One-time	Total	Base	One-time	Total	Base	One-time	Total	Base	One-time	Total					
16	CASA Miscellaneous Course Fees 2014-15	Academic Affairs	College of Applied Sciences & Arts	\$ 80,000		\$ 80,000								Eligible (6-3); Support (4-5): insufficient detail	Insufficient detail		
17	CASA SSETF Equipment Requests 2014	Academic Affairs	College of Applied Sciences & Arts		\$ 352,991	\$ 352,991		\$ 352,991	\$ 352,991		\$ 352,991	\$ 352,991		Unanimous	Approved		
18	Civil and Environmental Eng lab upgrade	Academic Affairs	College of Engineering		\$ 65,000	\$ 65,000		\$ 65,000	\$ 65,000		\$ 65,000	\$ 65,000		Support (8-1)	Approved		
19	Course and IRA Support for Department of TV, Radio, Film, and Theatre	Academic Affairs	College of Humanities & Arts	\$ 20,851	\$ 191,000	\$ 211,851	\$ 20,851	\$ 191,000	\$ 211,851	\$ 20,851	\$ 191,000	\$ 211,851	\$ 20,851	\$ 191,000	\$ 211,851	Support (6-3)	Approved
20	Department of Design IRA and Course Support	Academic Affairs	College of Humanities & Arts	\$ 124,680	\$ 36,000	\$ 160,680	\$ 124,680	\$ 36,000	\$ 160,680	\$ 124,680	\$ 36,000	\$ 160,680	\$ 124,680	\$ 36,000	\$ 160,680	Unanimous	Approved
21	Dept. of English & Comparative Literature: Technical Writing Initiative	Academic Affairs	College of Humanities & Arts	\$ 10,000		\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000		\$ 10,000	\$ 10,000		\$ 10,000	Unanimous	Approved
22	E-Resource Acquisitions for all SJSU Colleges	Academic Affairs	Library	\$ 400,000		\$ 400,000				400,000		400,000			\$ -	Support (8-1)	Incorrect Funding Source
23	Instruments Request for Music and Dance	Academic Affairs	College of Humanities & Arts	\$ 37,000	\$ 38,000	\$ 75,000				37,000	38,000	75,000			\$ -	Support (7-2)	Incorrect Funding Source
24	ME Laboratory Development and Upgrading	Academic Affairs	College of Engineering		\$ 80,299	\$ 80,299					80,299	80,299			\$ -	Support (5-4): support for concept, but a poorly justified proposal	Incorrect Funding Source
25	Meeting Requirements for Assessment and Accreditation through Task Stream	Academic Affairs	College of Education		\$ 77,599	\$ 77,599					77,599	77,599			\$ -	Eligible (8-1); Support (7-2)	Incorrect Funding Source
26	Microprocessor System Lab Enhancement	Academic Affairs	College of Engineering		\$ 75,000	\$ 75,000		\$ 75,000	\$ 75,000		\$ 75,000	\$ 75,000		\$ 75,000	\$ 75,000	Unanimous	Approved
27	Spacecraft Design Lab and Flight Control Systems Lab upgrade	Academic Affairs	College of Engineering		\$ 55,000	\$ 55,000		\$ 55,000	\$ 55,000		\$ 55,000	\$ 55,000		\$ 55,000	\$ 55,000	Unanimous	Approved
28	Twenty First Century Technology for Student Success in the Sciences	Academic Affairs	College of Science		\$ 342,265	\$ 342,265					\$ 342,265	\$ 342,265			\$ -	Unanimous	Incorrect Funding Source
Total - Course Support				\$ 672,531	\$ 1,313,154	\$ 1,985,685	\$ 155,531	\$ 774,991	\$ 930,522	\$ 592,531	\$ 1,313,154	\$ 1,905,685	\$ 155,531	\$ 774,991	\$ 930,522		
REVISED FUNDING AVAILABLE DUE TO FEE REDUCTION				\$ 194,984	\$ 54,990	\$ 249,974	\$ 194,984	\$ 54,990	\$ 249,974	\$ 194,984	\$ 54,990	\$ 249,974	\$ 194,984	\$ 54,990	\$ 249,974		
ALLOCATION OF FY1314 CARRYFORWARD UNIVERSITY WIDE ONE-TIME BALANCE															\$ 725,000	\$ 725,000	

Instructionally-Related Activities	Division	Requesting Unit	Requests			Cabinet 4.8.2014 Recommendations			FINAL SSETF ADVISORY COMMITTEE			Presidential Approval			SSETF Review Notes	Decision Comments	
			Base	One-time	Total	Base	One-time	Total	Base	One-time	Total	Base	One-time	Total			
29	Continuation of Calif. IRA	Academic Affairs	College of Social Sciences	\$ 3,410		\$ 3,410										Funded in 2013-14	
30	Continuation of Model United Nations IRA	Academic Affairs	College of Social Sciences	\$ 4,250		\$ 4,250										Funded in 2013-14	
31	CoSS Enhancement Forensics Program	Academic Affairs	College of Social Sciences	\$ 29,000		\$ 29,000	\$ 29,000		\$ 29,000	\$ 29,000		\$ 29,000	\$ 29,000		\$ 29,000	Unanimous	Approved
32	Digitization of SJSU Graduate Theses and Spartan Daily	Academic Affairs	Library		\$ 234,125	\$ 234,125										Eligible (5-4); Support (2-7): excessive cost, unnecessary to digitize pre-1989 theses	Not recommended
33	Transforming clinical practice-- Implementation of the Co-Teaching Model	Academic Affairs	College of Education													Eligible (8-1); Support (3-6): need for staffing not well justified	Not recommended
Total - IRA Support				\$ 157,003	\$ 234,125	\$ 391,128	\$ 29,000	\$ -	\$ 29,000	\$ 29,000	\$ -	\$ 29,000	\$ 29,000	\$ -	\$ 29,000		
REVISED FUNDING AVAILABLE DUE TO FEE REDUCTION				\$ 34,684	\$ 38,947	\$ 73,631	\$ 34,684	\$ 38,947	\$ 73,631	\$ 34,684	\$ 38,947	\$ 73,631	\$ 34,684	\$ 38,947	\$ 73,631		

			Requests			Cabinet 4.8.2014 Recommendations			FINAL SSETF ADVISORY COMMITTEE			Presidential Approval			SSETF Review Notes	Decision Comments
Academic Technology	Division	Requesting Unit	Base	One-time	Total	Base	One-time	Total	Base	One-time	Total	Base	One-time	Total		
2	Telepresence Enhanced Learning Spaces	Admin & Finance		\$ 756,500	\$ 756,500		\$ 756,500	\$ 756,500		\$ 756,500	\$ 756,500		\$ 756,500	\$ 756,500	Support (7-2); progress on current projects and faculty involvement in identifying priorities were concerns	Approved
11	Bloomberg Classroom	Academic Affairs	\$ 117,135		\$ 117,135										Support (4-5); proposal implies hardware will be replaced every year	Not recommended
12	I-Clicker Club	Academic Affairs	\$ 22,500	\$ 81,700	\$ 104,200	\$ 22,500	\$ 81,700	\$ 104,200							Quality and nature of data collection was questioned; request would have been better pitched as a pilot proposal; has college considered other solutions that would be more cost effective for students?	Concur with Advisory Committee Review
13	Key Armstead Ctr for CDS Technology Upgrades	Academic Affairs		\$ 69,500	\$ 69,500		\$ 69,500	\$ 69,500		\$ 69,500	\$ 69,500		\$ 69,500	\$ 69,500	Unanimous	Approved
14	NextGen/WebEx Projects & MOOCs Instructional Materials	Academic Affairs	\$ 334,200	\$ 336,133	\$ 670,333	\$ 334,200	\$ 336,133	\$ 670,333							Eligible (8-2); Support (2-8): lack of consultation with faculty and alignment with pedagogical needs; concerns about level of staffing requested	Concur with Advisory Committee Review
15	Technology Enhancement for IPS	Academic Affairs	\$ 220,340		\$ 220,340	\$ 220,340		\$ 220,340							Eligible (5-4); Support (1-9): not student-centric, administrative in nature	Concur with Advisory Committee Review
<b>Total - Academic Technology</b>			<b>\$ 694,175</b>	<b>\$ 1,243,833</b>	<b>\$ 1,938,008</b>	<b>\$ 577,040</b>	<b>\$ 1,243,833</b>	<b>\$ 1,820,873</b>	<b>\$ -</b>	<b>\$ 826,000</b>	<b>\$ 826,000</b>	<b>\$ -</b>	<b>\$ 826,000</b>	<b>\$ 826,000</b>		

			Requests			Cabinet 4.8.2014 Recommendations			FINAL SSETF ADVISORY COMMITTEE			Presidential Approval			SSETF Review Notes	Decision Comments
Retention & Graduation	Division	Requesting Unit	Base	One-time	Total	Base	One-time	Total	Base	One-time	Total	Base	One-time	Total		
3	Educational Specialist - GENERATE (First-Generation Student Support)	Student Affairs	\$ 69,700		\$ 69,700				\$ 69,700		\$ 69,700			\$ -	Unanimous	Concur with Cabinet Review
4	Increasing Financial Literacy with SISU Students	Student Affairs	150,050	7,500	157,550				150,050	7,500	157,550			-	Support (5-4): general support for the concept, would like to see it piloted first rather than making a base allocation	Outside service can provide this service at no cost to the University.
5	Cultural Program & Education Coordinators	Student Affairs	142,000		142,000	\$ 142,000		\$ 142,000			\$ -			\$ -	Support (2-7): vagueness in activities and outcomes, and poor justification	Concur with Advisory Committee Review
34	African American + Chicano@/Latin@ Student Success Task Force	Academic Affairs		\$ 254,330	\$ 254,330		\$ 254,330	\$ 254,330					\$ 254,330	\$ 254,330	Eligible (8-1); Support (0-9): not enough details to support the cost elements (referenced addendum was missing)	Task Force Recommendation supported.
35	Development and Pilot of an University-wide Probation Course to Improve Student Success	Academic Affairs		\$ 157,500	\$ 157,500										Eligible (6-3); Support (2-7); as a course, not appropriate for student fee funding	Concur with Advisory Committee Review
36	Effective Teaching of Fundamental Courses in Mechanical Engineering	Academic Affairs		\$ 48,496	\$ 48,496		\$ 48,496	\$ 48,496							Eligible (3-6): as a course, not appropriate for student fee funding	Incorrect Funding Source
37	Enhancing URM Retention Services in Academic Advising & Retention Services (AARS)	Academic Affairs	\$ 268,110		\$ 268,110	\$ 268,110		\$ 268,110				\$ 268,110		\$ 268,110	Support (3-6): more appropriate for Op Fund support	Task Force Recommendation supported.
38	Leadership Retreat- African American/Chicano-Latino Student Success Task Force	Academic Affairs		\$ 60,111	\$ 60,111		\$ 60,111	\$ 60,111		\$ 60,111	\$ 60,111		\$ 60,111	\$ 60,111	Eligible (7-2); Support (5-4): potential overlap with Leadership Today (Student Affairs program)	Task Force Recommendation supported.
39	Leadership, Education and Advocacy Project (LEAP): Supporting First Generation	Academic Affairs		\$ 39,408	\$ 39,408		\$ 39,408	\$ 39,408		\$ 39,408	\$ 39,408		\$ 39,408	\$ 39,408	Eligible (5-4); Support (5-4): not well justified, but one-time	Approved
40	Spartan Global Corps	Academic Affairs	\$ 210,640	\$ 56,800	\$ 267,440										Unanimous not supported	Not recommended
<b>Total - Retention &amp; Graduation</b>			<b>\$ 840,500</b>	<b>\$ 624,145</b>	<b>\$ 1,464,645</b>	<b>\$ 410,110</b>	<b>\$ 402,345</b>	<b>\$ 812,455</b>	<b>\$ 219,750</b>	<b>\$ 107,019</b>	<b>\$ 326,769</b>	<b>\$ 268,110</b>	<b>\$ 353,849</b>	<b>\$ 621,959</b>		

Student Success Services & Graduation Pat	Division	Requesting Unit	Requests			Cabinet 4.8.2014 Recommendations			FINAL SSETF ADVISORY COMMITTEE			Presidential Approval		SSETF Review Notes	Decision Comments	
			Base	One-time	Total	Base	One-time	Total	Base	One-time	Total	Base	One-time			
6	Summer Bridge - Student Athletes	Athletics/Academic Affairs	\$ 180,000		\$ 180,000										Scholarships not eligible from student fees per CSU policy	Not recommended
7	Accessible Technology Initiative (ATI) Specialist	Student Affairs	71,000		71,000										Eligible (4-5): federal mandate	Not recommended
8	Non-Resident/Int'l Students' Career Services (NISCS) Program	Student Affairs	187,860		187,860										Eligible (8-1); Support (1-8): may have been more support for just one position based on size of population served compared to size of resident student population	Not recommended
9	Fraternity/Sorority Academic Success Initiatives	Student Affairs	99,939	19,500	119,439										Support (6-3): concern about duplication with degree audit goals and other programs	Duplicious with other Student Success Centers and Services.
10	Student Ambassador Program	Student Affairs	124,400		124,400										Unanimous; outreach, not for currently enrolled students	Not recommended
41	Common Writing Handbook for Transfer Students	Academic Affairs	\$ 91,000		\$ 91,000	\$ 91,000		\$ 91,000	\$ 91,000		\$ 91,000	\$ 91,000		\$ 91,000	Unanimous	Approved
42	CoSS New Career Pathways Initiative	Academic Affairs	\$ 93,780	\$ 5,000	\$ 98,780										Eligible (8-1); Support (5-4): serves post-degree students; mentor database good concept, but limited impact on current students	Incorrect funding source to support post-degree students.
43	CoSS Pilot Comm Center Outreach and Assessment	Academic Affairs	\$ 715	\$ 23,569	\$ 24,284	\$ 715	\$ 23,569	\$ 24,284	\$ 715	\$ 23,569	\$ 24,284	\$ 715	\$ 23,569	\$ 24,284	Unanimous	Approved
44	Engineering Designated Advisor Program	Academic Affairs	\$ 81,181		\$ 81,181										Eligibility (2-7); currently funded	Not recommended
45	Enhancing STEM student outcomes in Science	Academic Affairs	\$ 70,200	\$ 40,000	\$ 110,200	\$ 70,200	\$ 40,000	\$ 110,200	\$ 70,200	\$ 40,000	\$ 110,200	\$ 70,200	\$ 40,000	\$ 110,200	Unanimous	Approved
46	Establishing tutoring and advanced peer advising in ACCESS	Academic Affairs	\$ 40,369		\$ 40,369	\$ 40,369		\$ 40,369	\$ 40,369		\$ 40,369	\$ 40,369		\$ 40,369	Unanimous	Approved
47	H&A Student Success Initiatives Phase 2	Academic Affairs	\$ 60,150	\$ 45,000	\$ 105,150										Eligible (2-7): includes outreach	Not recommended
48	Pilot Applied Research Methods Learning Lab	Academic Affairs		\$ 40,672	\$ 40,672		\$ 40,672	\$ 40,672		\$ 40,672	\$ 40,672		\$ 40,672	\$ 40,672	Unanimous	Approved
49	Spartan Undergraduate Research Experience at MLML (SURE-MLML)	Academic Affairs		\$ 60,000	\$ 60,000		\$ 60,000	\$ 60,000							Support (1-8): using the majority of funds for student research stipends would be viewed more favorably by the Committee	Incorrect Funding Source
50	University-wide writing program support	Academic Affairs	\$ 173,834		\$ 173,834	\$ 106,367	\$ 32,467	\$ 138,834	\$ 106,367	\$ 32,467	\$ 138,834	\$ 106,367	\$ 32,467	\$ 138,834	Unanimous	Approved
Total - Student Success Services & Graduation Pathways			\$ 1,274,428	\$ 233,741	\$ 1,508,169	\$ 308,651	\$ 196,708	\$ 505,359	\$ 502,370	\$ 161,208	\$ 663,578	\$ 308,651	\$ 136,708	\$ 445,359		
Total - Student Success			\$ 2,809,103	\$ 2,101,719	\$ 4,910,822	\$ 1,295,801	\$ 1,842,886	\$ 3,138,687	\$ 722,120	\$ 1,094,227	\$ 1,816,347	\$ 576,761	\$ 1,316,557	\$ 1,893,318		
REVISED FUNDING AVAILABLE DUE TO FEE REDUCTION			\$ 2,013,542	\$ 216,290	\$ 2,229,832	\$ 2,013,542	\$ 216,290	\$ 2,229,832	\$ 2,013,542	\$ 216,290	\$ 2,229,832	\$ 2,013,542	\$ 216,290	\$ 2,229,832		
Grand Total Requested/Awarded			\$ 3,638,637	\$ 3,648,998	\$ 7,287,635	\$ 1,480,332	\$ 2,617,877	\$ 4,098,209	\$ 1,343,651	\$ 2,407,381	\$ 3,751,032	\$ 761,292	\$ 2,091,548	\$ 2,852,840		
AVAILABLE FUNDING						\$ 2,243,210	\$ 310,227	\$ 2,553,437	\$ 2,243,210	\$ 310,227	\$ 2,553,437	\$ 2,243,210	\$ 310,227	\$ 2,553,437		
ALLOCATION OF FY1314 CARRYFORWARD ONE-TIME BALANCE INTO FY1415												\$ 725,000	\$ 725,000			
TOTAL FUNDING AVAILABLE			\$ 2,243,210	\$ 310,227	\$ 2,553,437	\$ 2,243,210	\$ 310,227	\$ 2,553,437	\$ 2,243,210	\$ 310,227	\$ 2,553,437	\$ 1,035,227	\$ 3,278,437			
BALANCE			\$ 762,878	\$ (2,307,650)	\$ (1,544,772)	\$ 899,559	\$ (2,097,154)	\$ (1,197,595)	\$ 1,481,918	\$ (1,056,321)	\$ 425,597					