ACADEMIC AFFAIRS BUDGET ALLOCATION

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Academic Affairs – College Budget

- Instructional Budget

- Non-Faculty (Non-Instructional) Budget

- Supplies and Services

- Revenue-Based Budget
  (Set by departments/ colleges)

Academic Affairs – College Budget

Permanent Base Funding

One-time Funding

Instructional Budget base allocation adjusted annually for…

New tenure-track salaries (+)

Promotion-related salary adjustments (+)

Market equity salary adjustments (+)

Instructional Budget base allocation adjusted annually for…

AUAT	Miscellaneous
(e.g., Senate Chair, Honors College instruction)	transfers to support instruction

Instructional Budget base allocation adjusted annually for…

Retirements, Resignations, Terminations

(-)

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Instructional Budget base allocation adjusted annually for…

FTES

increase or decrease

(+ or -)

Instructional Budget - Funding for Temporary Faculty

- Enrollment Growth
  - adjusted annually for realized FTES

- Grants & Contracts
  - buy-out

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Other Adjustments to Budget

- New base funding prioritized by strategic initiatives (e.g., Honors College) or critical needs (e.g., Adobe Software – All Academic Units)

- Note: instructional or non-instructional budget

Non-Faculty (Non-Instructional) Budget

Salaries

- Administrative staff
- Technical staff
- Chairs & (many) Directors

Non-Faculty (Non-Instructional) Budget

Staff

Base Funding

Department Chairs & School Directors

Proportional to non-instructional duties

Operating / Supplies & Services Budget

Base Funding with Annual Adjustments (e.g., new program, strategic initiative)

Supplies & Services Allocation	Student Assistant Allocation	Travel Allocation

San Diego State University

One-Time Funding

Variable, first-to-go in budgetary crisis BUT not toward a permanent budget reduction.

One-Time Funding

In response to college requests

For example…
- Tenure-Track search support
- Start-up fund for new TT hires
- Student Assistants/ISAs
- Equipment contracts
- Accreditation fees

Funding for New Tenure Track Hires

Academic Affairs Funds

Retirements, resignations, terminations

Lecturer savings

Enrollment growth

Carry-forward

from unsuccessful searches

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Funding for New Tenure Track Hires

Revenue Funds

90% of revenue generated by SSF

DPT revenue to cover
salary + benefits

New TT Positions Allocation Process

Departmental requests to Dean → Deans' requests to Provost → TT Planning Committee (advisory) → Final Decision - Provost

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