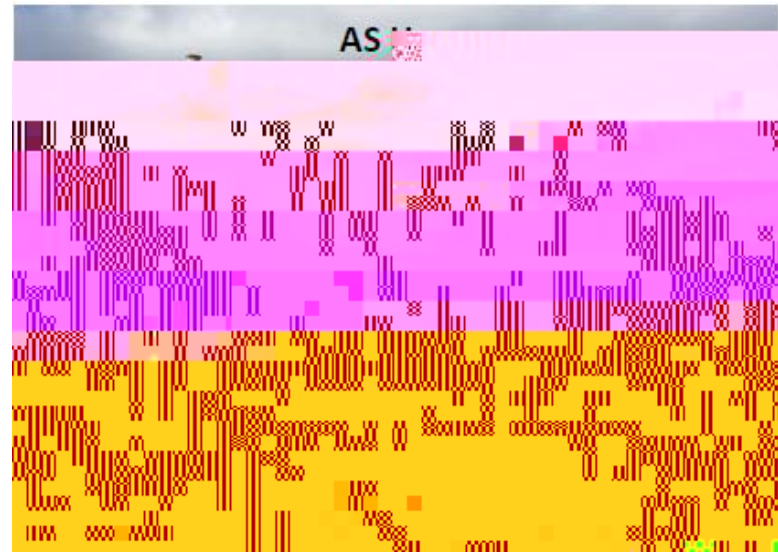
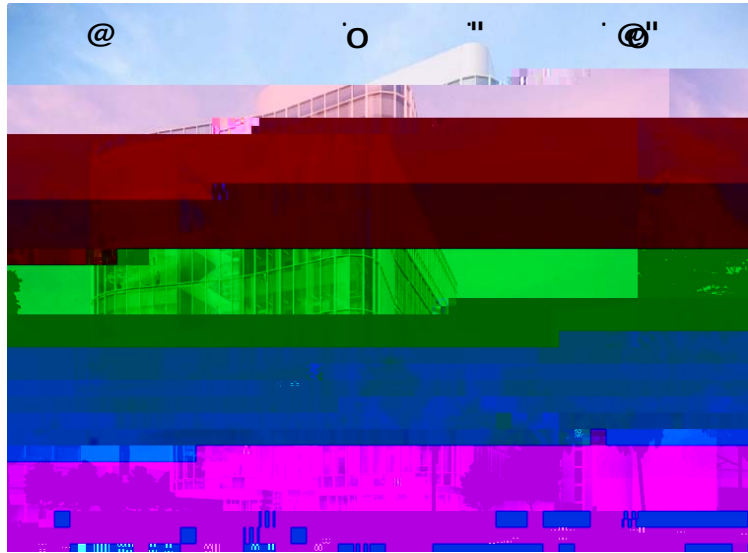


# 2019 20 Annual Budget Report



Charlie Faas  
VP Administration & Finance/CFO

# Facilities – Special Year

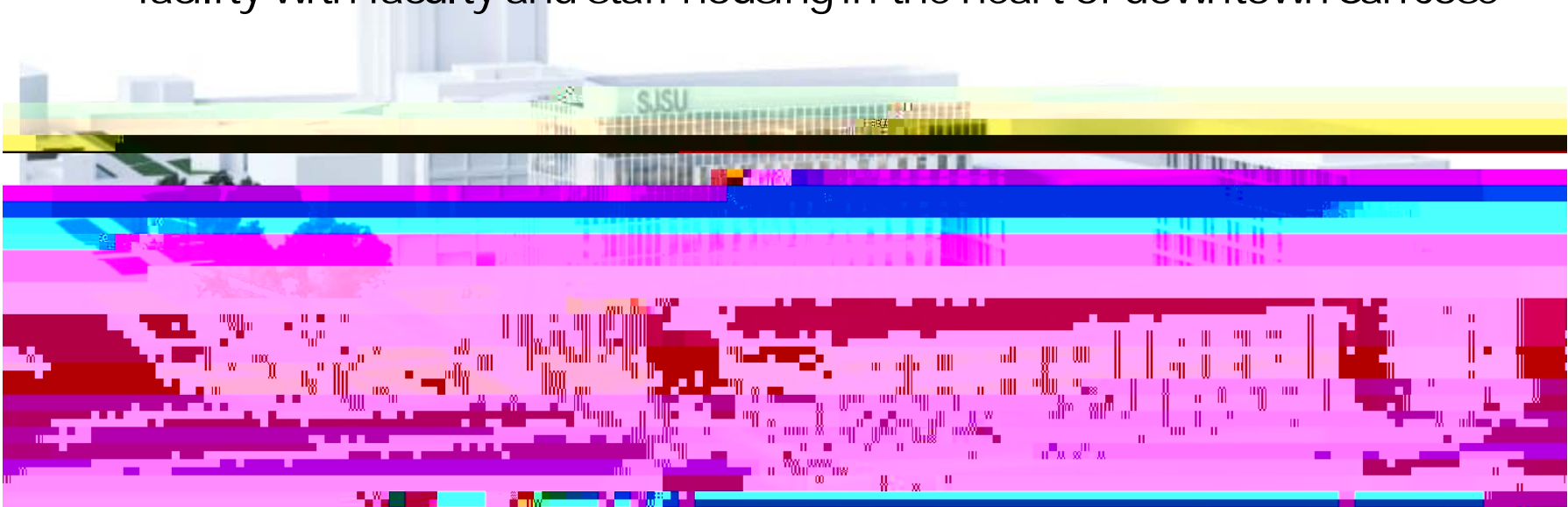


## New Buildings – Strategic Plan

Interdisciplinary Science Building on schedule and on budget to open in January 2022, an 8 Floor “Statement” Building \$181M

South Parking Garage includes 1,500 new spaces, student recreation field and community track, opening in Fall 2020

Alfred E. Alquist Building, potential to be transformed into a mixed used facility with faculty and staff housing in the heart of downtown San Jose



## 3 Yr Budget for Initiative Highlights

Faculty Start up  
Research Growth  
Academic Affairs Base  
True up  
Grow Graduate Studies  
Establish Doctorate in  
Nursing Practice  
Safety  
Academic Facilities  
Data Analytics  
    Institutional  
    Effectiveness and  
    Strategic Analytics



Word cloud displays frequency and relative size of budget requests by general category

## Fund Positions

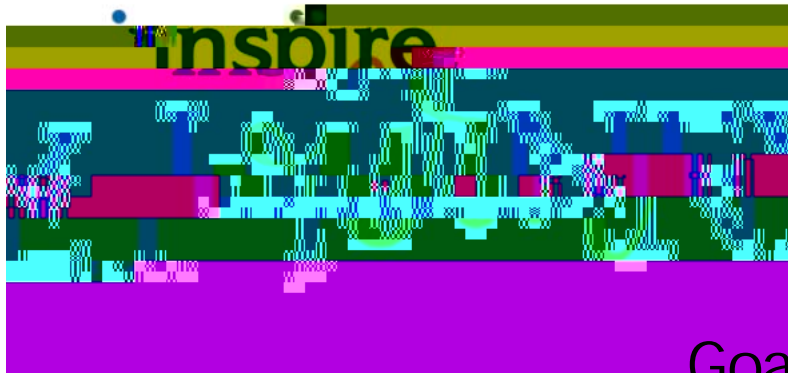
5% Retention of non salary (OE&E) budgets for division flexibility

New State Funds = \$20.5M (Base)

Graduation Initiative 2025	\$2.4M
Enrollment Growth (569 FTES/2.5%)	\$5.7M
Compensation Adjustments	\$10.5M
Retirement & Health Adjustments	\$1.9M

Special State Allocation for Alquist Study, \$250K

# Transformation 2030 Strategic Plan



Goal 1: Engage and Educate

Goal 2: Excel and Lead

Goal 3: Grow and Thrive

Goal 4: Connect and Contribute

Goal 5: Rebuild and Renew

8

Graduation Initiative 2025	\$4.4M
Faculty Start up	\$1.6M
Academic Affairs True up	\$3.2M
Research	\$1.0M

*73 tenure track faculty positions are under recruitment this year*

*23 are new/additional positions*











## Strategic Investments

8 · k · k

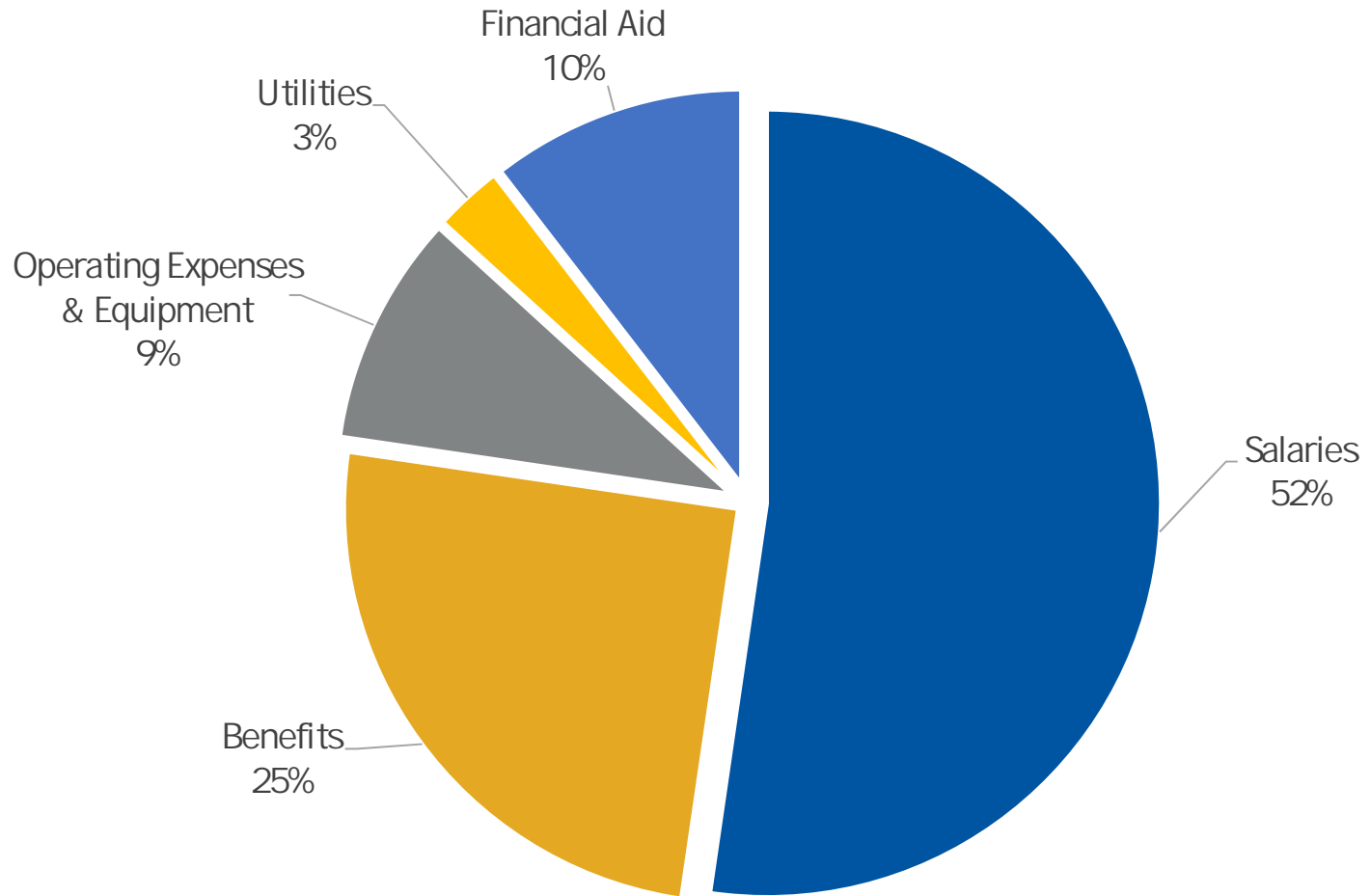
Campus Safety Cameras	\$500K
Deferred Maintenance Cost Match <i>(Matches \$20M from State)</i>	\$1.1M
Academic Space/Furniture	





# Breakdown of Operating Fund Categories

FY19-20 Budget





# Buildings

## Aging Campus

### Main Campus New Buildings (2016 – Present)

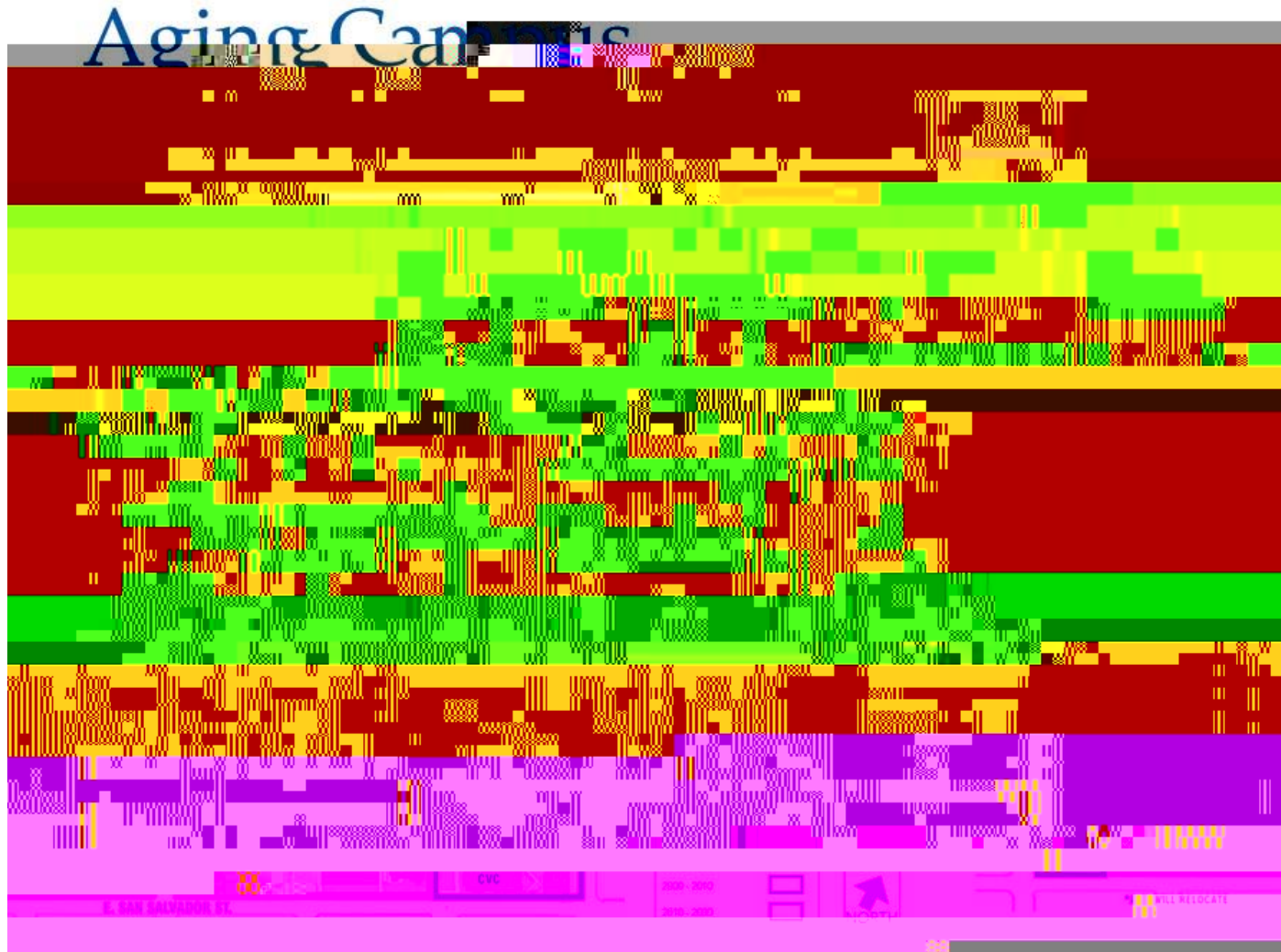
- Student Union Expansion and Renovation
- Student Health and Wellness Center
- Student Housing CV 2
- Student Recreational and Aquatic Center
- Interdisciplinary Science Building

### New Area South Campus (2016 – Present)

- |          |                  |
|----------|------------------|
| Golf     | Tennis           |
| Softball | Beach Volleyball |
| Soccer   | Parking Garage   |

- |       |                              |   |       |
|-------|------------------------------|---|-------|
| #     | U                            | h | k7h'h |
| <hr/> |                              |   |       |
|       | Duncan/Old Science (2026 28) |   |       |
|       | Student Housing CV 3         |   |       |
|       | Alquist                      |   |       |

# Aging Campus







For more information, visit:

[http://www.sjsu.edu/finance/about\\_us/budget/budget\\_reports/](http://www.sjsu.edu/finance/about_us/budget/budget_reports/)

[http://www.sjsu.edu/adminfinance/about/budget\\_central/](http://www.sjsu.edu/adminfinance/about/budget_central/)







# Athletics Operations

\$25.5 million FY19-20 Budget

## Revenue Sources

Operating fund, SSETF IRA, ticket sales, conference distribution, game guarantees, NCAA distribution and development

## Functions

Supports operating and travel costs for all sports  
Grants in Aid for student athletes

## Highlights / Accomplishments

Spartan Golf Complex facility  
Recruit and retain top athletes by providing financial incentives through scholarship  
New softball field opened in Spring 2019  
Soccer field improvements  
New tennis facility



## Student Health

\$15.7 million FY19-20 Budget

### Revenue Sources

- Student Health & Health Facility Fees

  - Fee for service

### Functions

- Support and provide student health & mental health services

- Promote health and well being of student community

- Specialty services include: dermatology, podiatry, and sports medicine

### Highlights / Accomplishments

- Student Health & Wellness Center facility

- Increased Counseling & Preventative Health support

- Over 18,000 student visits to clinical services and wellness programs in 2018 19

## Revenue Sources

- Housing rent and fees

- Other lodging and conference fees

- Rent for Dining Commons and Village Market

## Functions

- Support housing operations & programs

## Highlights / Accomplishments

- Over 4,000 residents

- Campus Village II opened in Fall 2016

- Renovations in Washburn Hall, Joe West Hall

- Currently reviewing opportunity for Campus Village III



## Revenue Sources

Parking permit sales and parking citation fines

## Functions



Continuing and Extended Ed  
\$37.3 million FY19-20 Budget

## Revenue Sources



# Student Success, Excellence & Technology Fee

\$21.8 million FY19-20 Budget

## Revenue Sources

- Student Success, Excellence & Technology Fee

- Expenditures reviewed by CFAC & approved by President

## Functions

- Instructionally Related Activities

- Course Support

- Student Success

## Supported Initiatives

- Spartan Scholars Program

- SASS Programs (Task Forces)

- Academic Technology Improvements





## Associated Students

\$8.9 million FY19-20 Budget

### Revenue Sources

Fees, program revenues, grants and contracts

Fee changes must be approved by student referendum

### Student fees support AS programs

Student Leadership and governance

Child Care Center, AS House, and bike enclosures

Campus Life

Transportation

Full service computer lab





Spartan Shops \$29.0  
for June 30, 2023,  
and other methods  
contract extends th



# Student Union, Inc.

\$16.2 million FY19-20 Budget



# Tower Foundation

\$32.3 million FY19-20 budget

## Revenue Sources

Gifts, pledges, investment income

## Functions

As a 501(c)(3) auxiliary organization, Tower Foundation directly manages all financial aspects of funds donated to San Jose State University

Tower Foundation Board approves the annual endowment distribution rate (4% for FY19-20)

## Highlights / Ac

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- EMC /LBody