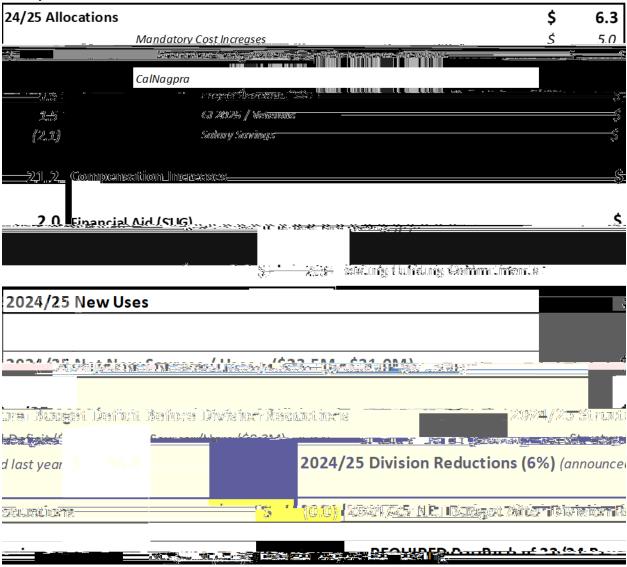
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The table below shows SJSU's share of the General Fund (GF) state allocation as well as campus adjustments. Because of advocacy efforts, SJSU received additional base funding outlined below in high priority areas. Regrettably, the CSU did not receive any money for deferred maintenance.

Campus Uses



In the \$35M of divisional budget reductions, 15 MPP positions were eliminated.

At the end of 23/24 through reduced spending and slower hiring, the campus was able to save close to \$10M in one funds which wapartially used to 1) fund Academic Affairs student assistants, 2) fund SSI increases for faculty, and 3) reduce the 2023/24 deficit. A similar salary savings is forecasted in 2024/25, and it will be used in similar ways.

Enrollment remains consequential long term stability and the campus has experienced significant improvement in California resident enrollment. SJSU received full funding (tuition & State formula) up to the SJSU enrollment target and tuition dollars only for excess enrollment. By achieving or exceeding resident targets, SJSU is eligible for additional CSU enrollment growth in the following year and Academic Affairs receives budget funding for additional FTE's up to the SJSU enrollment target and partial support for excess enrollment.

Spring Semester Workgroups

24/25 BAC Charge

The charge for the Budget Advisory Committee this year is to assist with suggestions to bridge the Governor's 8% (approximately \$19M) reduction as follows:

- 1) Diversifying revenue streams (including enrollment growth).
- 2) Expense reduction methodology.
- 3) Reviewall funds that support university activities which include SSETF allocations and campus cost allocations.
- 4) Supporting the university in its next steps to create a futstrate of our administrative operational activities, as suggested by the 4 strategic workgroups.

As we finalize the FY 225 operating budget, I remain committed to supporting our University's Strategic Plan, Transformation 2030 and its Values. I will once again ask for the BAC's continued efforts, insights and expertise in helping guidethrough some very concerning times. The BAC will continue to advise me on our institutional resources with clarity, transparency and creativity to achieve a fiscally sustainable budget model for San José State University.