2015 – 2016 Budget Plan FAQs

Is there anything new or significantly different in SJSU's 2015-16 budget plan? There are four noteworthy changes:

**New Capital Finance Program:** Historically, the state of California issued general obligation (GO) bonds to fund capital improvements, but these bonds haven’t been issued in several years. The CSU and its campuses are now permitted to develop their own funding plans for capital needs from numerous sources. This year, we will set aside an initial reserve of $2.3 million to fund future capital improvements on our campus.

**Athletic Scholarships: Total Cost of attendance:** Consistent with new NCAA guidelines and other schools in the Mountain West Conference and the Division I football bowl subdivision, athletic scholarships will be increased to reflect “total cost of attendance.” $1.6 million of one-time funding has been allocated for this.

**Faculty and Staff Salary Equity:** $1.3 million of base funding have been set aside to address salary inequities for certain categories of faculty and staff. Details on the faculty equity plan are available for review; the staff plan is still in development.

**Office of Diversity and Inclusive Excellence:** We have also set aside $1 million in base funding to establish an Office of Diversity and Inclusive Excellence. Led by a chief diversity officer, this office will also have an assessment specialist, Title IX coordinator, administrative support and operating funds for diversity programming. This office will help us leverage all of the efforts already underway to make SJSU a more welcoming community for everyone.

Will this budget plan change significantly based on ongoing budget deliberations in Sacramento? We can’t be sure what the final state budget will look like until it is enacted – usually close to the start of the new fiscal year, on July 1 - but we have planned conservatively to ensure that we can meet all of our financial obligations. This budget plan assumes that the CSU will receive the allocation projected in the governor’s January budget proposal. We will make necessary adjustments if and as necessary.

The University of California has proposed tuition hikes if lawmakers decline to fund its full budget request. What about the CSU? Our 2015 – 16 budget is based on the assumption that tuition will not be increased this year.

When will SJSU’s budget be finalized? Campus budgets are finalized when the CSU Budget Office provides written confirmation to campuses of base funding commitments. This usually happens in July or August.

Are students able to provide input into the budget planning process? Most of our basic operating budget funds faculty and staff salaries; there is relatively little discretion or flexibility in how funds are allocated. But students do have a voice, especially in determining how Student Success Excellence and Technology Fee (SSETF) funds are allocated, through representation on the Campus Fee Advisory Committee (CFAC).

How about input from faculty and staff members? The Strategic Planning Board is set by University policy as the budget advisory committee. The committee has not been meeting regularly. Currently, the Academic Senate is revising the policy to create a more effective committee that will facilitate input from faculty and staff on the budget.

Has the student success fee been set for next year? The fee for 2015 – 16 has not been set. Associated Students solicited input from students through a survey, and has been discussing the results with the university administration. The fee for the coming year will likely be determined by the end of April.

Will there be any other fee increases? Most campus fees are linked to the Higher Education Price Index (to reflect inflationary factors). That index calls for a three percent fee increase for 2015-16. In January, the CSU Board of Trustees approved a voluntary fee of $2 per semester per student for statewide student involvement through the California State Student Association (CSSA). Students may opt out of this fee if they choose.
Why are students spending so much money on tuition and fees yet unable to get the classes they need? This FAQ explains the enrollment management process.

Why are California enrollments projected to be effectively unchanged this year? In-state enrollments are tied to state funding; the more funding we receive, the more students we can enroll. At present, it appears state funding will remain essentially flat; so will enrollments. However, the CSU Board of Trustees has set aside funding to support minimal growth (one percent) in in-state enrollment this year. We expect to be able to grow in-state enrollment at SJSU by seven-tenths of one percent, or 163 additional resident students.

How can the university increase international enrollments if California enrollments are essentially unchanged? Is that fair? State support and tuition covers the costs for in-state students. Unless there is additional state funding the campus cannot support additional students. Out of state students cost of education is covered by tuition and the non-resident fee. Non-resident students coming to SJSU from other states and foreign countries make up a small percentage – under ten percent – of the total student population but their presence strengthens the global character and richness of the SJSU community. And, their fees help cover the cost of educating California resident students.

What percentage of the operating budget is dedicated to Academic Affairs? In 2014 – 15, 56.6% of total operating expenditures were allocated to academic units.

Are athletic scholarships being increased at the expense of academic programs? Not at all. The 2015 – 16 budget includes a one-time investment of $1.6 million ensuring that scholarships for student-athletes reflect “total cost of attendance,” conforming to NCAA guidelines and keeping SJSU in line with peer institutions. Meanwhile, the university is investing $6 million over the two years on renovations to academic and other learning spaces, and $1.3 million annually in base funding on faculty and staff salary equity issues.

I hear faculty and staff will be receiving pay increases. True? Based on their bargaining agreement faculty are all receiving a 1.6% salary increase, and some an additional 3% salary increase. These were retroactive, effective July 1, 2014. In addition to that, SJSU is allocating $800,000 of base funding for an equity adjustment program for faculty.

Based on their bargaining agreement, staff received a 3% salary increase which is retroactive effective July 1, 2014. Some staff will also have their salaries further adjusted through the salary equity plan that is being implemented. SJSU is allocating $500,000 of base funding for this; details of the plan will be forthcoming. The CSU Board of Trustees Support budget includes funding for a 2% employee compensation pool. SJSU is hopeful that once the State Budget is finalized and the CSU Budget is finalized SJSU will receive funding for a 2% raise for our employees.