

2015/16
BUDGET HIGHLIGHTS

JOSEE LAROCHELLE
CFO
INTERIM VP, ADMIN & FINANCE

BRADLEY OLIN
DIRECTOR OF BUDGET & RISK
MGMT.

NEW AND NOTEWORTHY

- State fully funded CSU support budget (\$216 M)
- What this means for SJSU:
 - 3%+ enrollment growth
 - Compensation Increase
- Solid Financial Footing for Self-Support Programs (Housing, CIES, Student Health & Counseling)
- University Reserve Program
 - CSU Financing + Campus Reserve Financing
 - Academic Building Construction/Renovation

powering SILICON VALLEY

2015/16 FUNDED CAMPUS PRIORITIES

(in millions)	Base	One-time
Office of Diversity & Inclusion	(£ 1.0)	-
Ed.D. Program Growth	(0.4)	-
Total Cost of Attendance - Athletics	-	(1.6)
University Reserve Program - Capital Outlay	(1.5)	(8.1)
University Reserve Program - Campus Reserve	-	(2.0)
University Reserve Program - Deferred Maintenance	-	(2.0)
University Reserve Program - Capital Feasibility Study	-	(0.6)
Faculty/Staff Salary Program	(0.9)	-
A-G (Degree Audit Project)	(1.4)	(0.7)
Divisional Needs	-	(3.7)
Hammer Theater Support	-	(2.0)
Total Campus Priorities	(£ 5.2)	(£ 20.7)

2015/16 Operating Fund Expenditure Budget by University Division

