

Associated Student, San Jose State University  
2019-20 Budget Proposal

	A	B	C	D	E	F	G	H	I	J	K	L	M	N	O	P
1	Item Description	Admin	IT	Print Shop	CCCAC	CDC	Marketing	Events	Government	GSC	HR	TS	Student Organization	Total 2019-20	Actual 2017-18	Budget 2018-19
2	Salaries & Wages	\$ 288,877	\$ 178,002	\$ 130,705	\$ 68,290	\$ 932,414	\$ 59,646	\$ 59,740	\$ 135,690	\$ 405,902	\$ 161,710	\$ 184,250		\$ 2,605,226	\$ 2,315,593	\$ 2,590,445
3	Student Assistants	-	145,350	97,388	69,960	666,000	102,460	33,750	46,080	13,200	35,282	57,600		1,267,070	934,328	1,321,554
4	Temp/Contract Worker	-	-	-	67,800	-	28,750	-	-	22,464	24,336	26,048		169,398	151,582	117,264
5	Work Study Students	-	-	9,000	20,000	35,883	-	-	-	48,000	10,000	-		122,883	110,775	122,880
6	Tuition Reim	-	-	-	-	-	-	-	-	10,240	-	10,600		20,840	-	-
7	Vacation/Sick Payout	575	4,495	807	1,088	7,805	-	-	1,511	5,058	410	1,690		23,436	103,697	-
8	Stipends	-	-	-	-	-	-	-	138,600	-	-	-		138,600	145,918	172,800
9	Payroll Taxes	22,099	13,617	9,999	10,411	71,330	6,762	4,570	10,380	32,770	14,233	16,296		212,467	201,512	207,153
10	Fringe Benefits	121,329	56,990	27,115	11,826	452,886	34,118	16,742	30,041	187,071	71,105	61,979		1,071,202	819,824	1,000,539
11	Total Salaries & Benefits	432,880	398,454	275,014	249,375	2,166,318	231,736	114,802	362,302	724,705	317,076	358,462	-	5,631,122	4,783,229	5,532,635
12																
13	Staff Development	9,525	7,250	1,350	3,379	36,118	1,795	1,300	9,882	1,450	500	3,709		76,258	74,952	111,985
14	Cellphone & ITS	1,800	1,200	1,200	-	1,200	600	600	3,000	1,200	600	1,200		12,600	13,159	13,080
15	Hospitality	3,450	800	-	430	2,700	-	45	10,995	-	9,505	-		27,925	2,522	33,808
16																
17	Smart pass											1,280,000		1,280,000	1,185,175	1,248,000
18	Affordable Book									35,000				35,000	27,117	30,000
19	Scholarships									77,000				77,000	60,500	82,000
20																
21	Operating Expenses	14,100	20,860	62,680	1,600	-	900	6,500	16,450	10,800	13,870	4,700		152,460	109,763	178,239
22	Supplies				4,000	59,500								63,500	74,400	79,752
23	Rental	40,152	21,462	21,462	19,406	-		38,350	20,650	20,852		14,052		196,386	158,890	192,164
24	Utilities	21,600	12,000	12,000		25,600								71,200	63,538	67,800
25	Property Tax									4,100				4,100	4,097	3,000
26	Janitorial/Landscaping					61,300								61,300	65,824	69,660
27	University Charges		165,550							125,602				291,152	266,071	273,000
28	Repairs					18,700								18,700	88,076	10,764
29																
30	Publicity & Promotions	490	880	-	10,948	-	21,140	5,914	13,861	-	2,000	9,224		64,457	90,229	106,705
31	Copyrights													-	15,478	20,000
32	Fees, Contracts, & Services	14,700	3,408	49,449	29,100	43,160	3,818	38,910	31,640	22,176	13,800	22,696		272,857	238,506	246,631
33	Artist Fees													-	26,025	24,398
34	Licenses and Fees													-	2,319	2,496
35	Audit/Accounting									68,800				68,800	50,357	76,700
36	Bank Charges									9,000				9,000	11,926	
37	Credit Card Commissions		4,500	4,500								2,500		11,500	10,889	9,000
38	Legal Fees										12,000			12,000	5,934	12,000
39	Insurance					4,000					39,142			43,142	39,537	39,696
40																
41	Food Services	3,000			13,430			25,950	25,050	-	8,640	-		76,070	74,575	64,671
42	Travel	13,700	4,080	2,920	4,130	4,100	3,220	2,320	39,755	2,250	2,305	-		78,780	38,068	88,603
43	Spartan Comm. Fund												20,000	20,000	22,646	20,000
44	Student Org. Funding												250,000	250,000	243,576	250,000
45																
46	Capital Outlay/ Equipment		5,000	-	-	-	-	-	-	-	-	-		5,000	73,355	46,796
47	Total Expenses:	555,397	645,444	430,575	335,798	2,422,696	263,209	234,691	533,585	1,102,935	419,438	1,696,542	270,000	8,910,308	7,920,733	8,933,583
48	Projected Income		17,000	500,000	-	1,668,947		7,500		84,000		284,700	6,372,000	8,934,147	8,510,501	8,957,300
49	Total Budget Requested	\$ 555,397	\$ 628,444	\$ (69,426)	\$ 335,798	\$ 753,749	\$ 263,209	\$ 227,191	\$ 533,585	\$ 1,018,935	\$ 419,438	\$ 1,411,842	\$ (6,102,000)	\$ (23,839)	\$ (589,768)	\$ (23,717)
50																
51																
52	Recap		Budget	Proposed	Anticipated Student Activity Fee			Non-operating Detail								
53			2018-19	2019-20	Enrollment		64,000							-	73,397	60,000
54	Department Income		\$ 2,713,292	\$ 2,562,147	Fee		\$ 98.00							-	6,173	
55	Student Fee Income		6,244,000	6,372,000	Subtotal		\$ 6,272,000							120,136	120,136	120,136
56	Total Income		8,957,292	8,934,147	Summer Fees		100,000							145,130	145,130	127,660
57	Total Expenses		8,933,541	8,910,308	Total Student Act. Fees		\$ 6,372,000							2,204	2,204	2,204
58	Excess (Deficit)		\$ 23,751	\$ 23,839										148,430	148,430	148,430
59														-	230	
60														415,900	495,700	458,430