

SAN JOSÉ STATE UNIVERSITY

**2008/09 Budget
Presentation to the Academic Senate**

December 15, 2008

2008/2009 Budget Highlights

2008/09 CSU Operating (Base) Budget

State Appropriation	\$ 167,277,822
Fee Revenue	\$ 114,307,210
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Total	\$ 281,585,032

Changes from 2007/08 to 2008/09

State Approp Decrease	(\$ 2,682,328)
SUF Revenue Increase	\$ 8,773,000
Other Revenue Increase	\$ 2,150,000
Reclassified Revenue	\$ 5,609,610 *
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Total Budget Increase	\$ 13,850,282

3% increase when reclassified revenue taken out

Total Reclassified Revenue (Not New Revenue)

Transfer In from Other Funds:

Campus Work Study Program	\$ 840,410
Cost Recovery from other Funds	\$ 2,257,743*
IES	\$ 269,411
IRA	\$ 82,000
Parking	\$ 992,089
Lottery Funds	\$ 1,900,000*

Other Revenue Sources \$ 726,868*

Total Reclassified Revenue \$ 7,068,521
Reclassified in FY 08-09 \$ 5,609,410

Sources & Uses

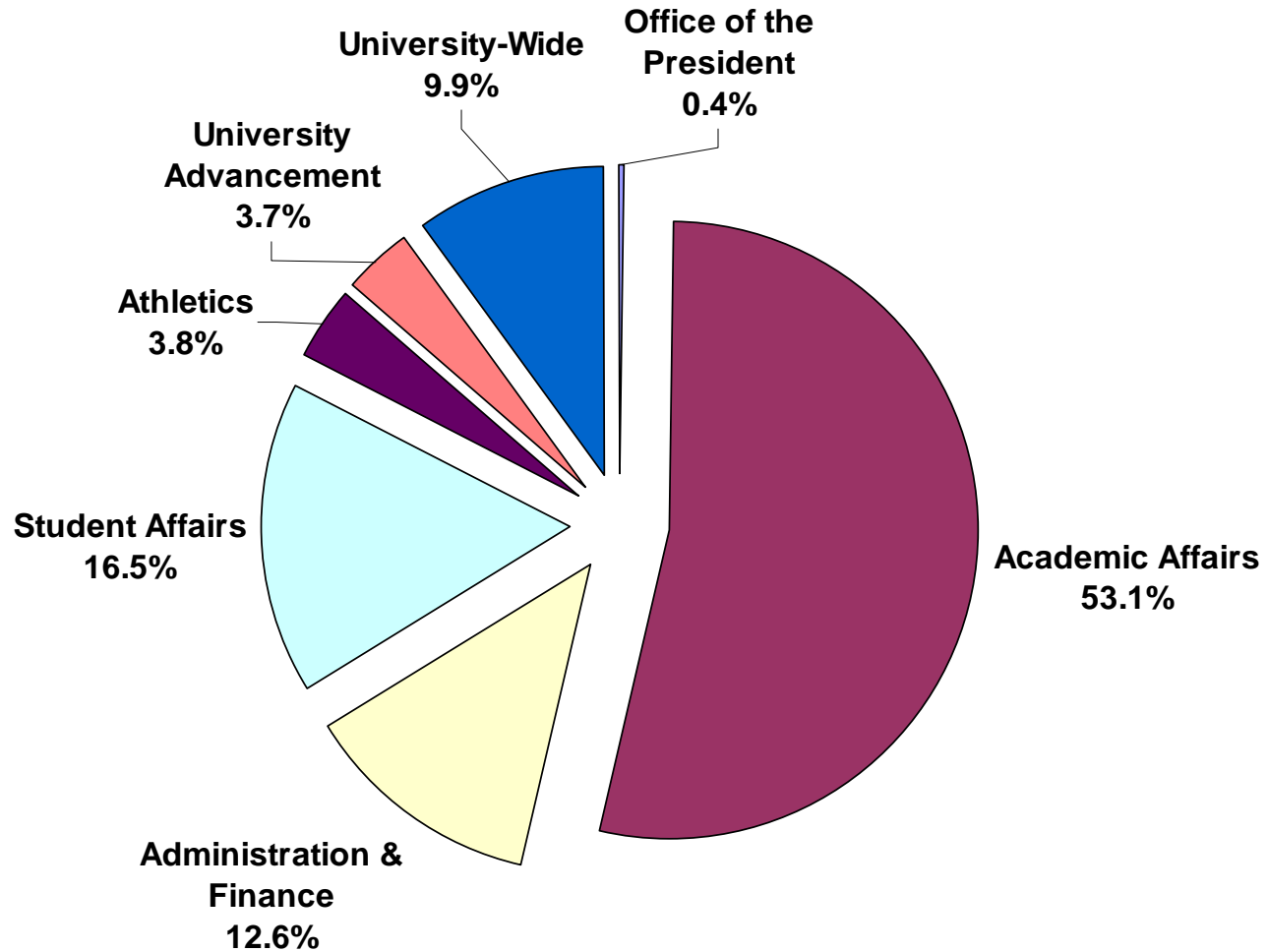
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Available sources for allocation: \$22.0 mil

Allocations:

Mandatory	\$19.4 mil
Continuing	\$ 2.2 mil
Divisions	\$ 2.8 mil
UPC/Strategic Planning	\$ 1.0 mil

2008/09 Expenditure Budget by Division



2008/09 Budget Presentation

2008/09 Expenditure Budget

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Total \$486 million vs. \$521 million FY 07-08

Excludes: Trust Financial Aid of \$28.4 million
Capital Projects of \$5.5 million

Comparison:

FY 08-09 \$486 million vs. \$487 million FY 07-08

2008/09 All University Budgets: Summary

CSU Operating Fund	\$ 281,585,032	57.9%
Revenue Funds	70,477,007	14.5%
Auxiliaries	123,682,178	25.4%
Other Student Fees	10,619,684	2.2%
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TOTAL UNIVERSITY	\$ 486,363,901	100.0%

CSU Operating Fund (GF) Budget

University Organizational Division	Beginning Base Budget
Office of the President	\$ 1,794,354
Provost/VP Academic Affairs	164,122,545
VP Administration & Finance	37,307,388
VP Student Affairs	20,497,216
Athletics	6,204,748
VP University Advancement	6,847,026
University-Wide Resources	44,811,755
Total CSU Operating Fund	\$ 281,585,032

Revenue Funds

	FY 08-09 Bgtd Rev	FY 07-08 Balance
Housing	\$34,330,690	\$ 117,067
IES	\$17,499,493	\$ 2,822,198
Athletics	\$17,018,403	\$ 1,482,425
Lottery	\$ 535,500	\$ 136,166
Parking	\$ 6,124,660	\$ 6,980,194
Student Health	\$ 7,087,000	\$ 4,606,850
Total	\$82,595,746	\$16,144,900

Auxiliaries

	Budgeted Revenue	Prior Year Balance
Assoc. Students	\$ 7,176,794	\$ 14,023,929
Research Found.	\$ 66,523,000	\$ 7,979,222
Spartan Shops	\$ 15,853,180	\$ 6,464,154
Student Union	\$ 6,906,077	\$ 6,803,827
Tower Foundation	\$ 28,000,000	\$ 90,423,029
Total	\$124,459,051	\$ 125,694,161

Other Funds

IRA Fee	\$ 6,236,390
Other Trust	\$ 2,376,294
Student Course Fees	\$ 2,007,000
Total	\$10,619,684



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UNIVERSITY