

# **Fiscal Year 2016 / 2017**

# **San Francisco State University**

# **Budget Briefing**

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University Budget Committee  
9/1/16

# Campus Budget Considerations

- Budget Transparency
- Enrollment
- Funding the GSI Increases for FY 16/17 & FY 17/18
- Reducing use of one-time monies to balance budget -- \$1.5 million
- Next year, we project a balanced budget
- Funding One-Time Initiatives: International Recruiting, etc.
- Capital Projects, such as: Mashouf Wellness Center, LCA Building

# Summary of the Governor's 2016/17 State Budget

## Budget Highlights

- \$122.5 billion spending plan
- Increases Proposition 2 Rainy Day Fund to a total of \$6.7 Billion (54% of goal)
- Pay-down wall of debt and liabilities by \$1.3 billion
- Continue its reinvestment in education
  - ✓ Increase in Prop 98 Funding, \$3.5 billion, total budget \$71.9 billion
  - ✓ Funding increase for CSU and UC
- Budget focuses new spending on one-time activities such as deferred maintenance

# Summary of the Governor's 2016/17 State Budget

## Risks Remain

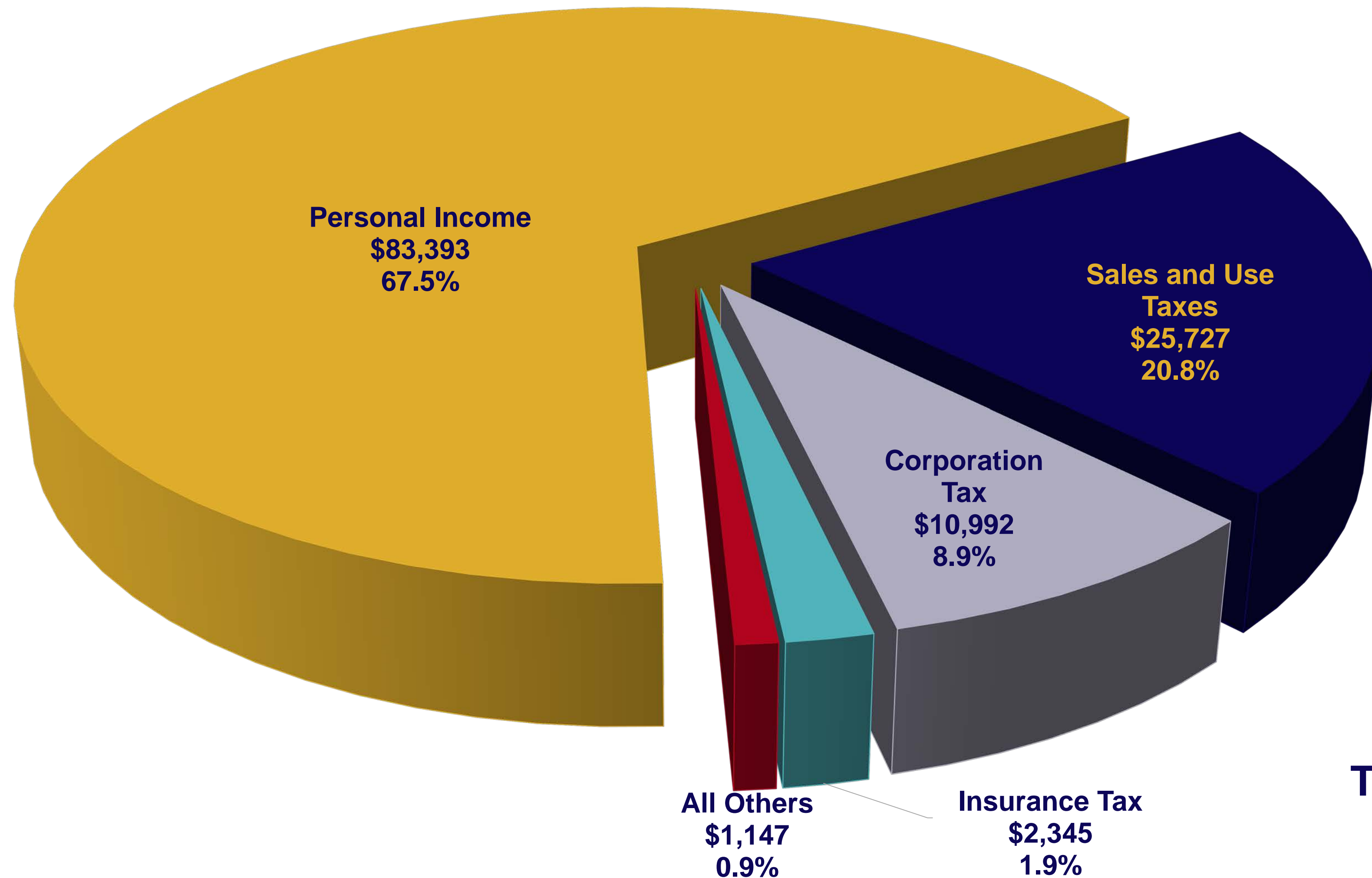
- The Budget assumes the continued expansion of economy, another recession should be planned for.
- Long-Term Liabilities: State continues to address other long-term costs pressures, debts, and liabilities
- Last year with the full revenue of Proposition 30 (Governors tax initiative)
- World events will affect the fiscal outlook of California – Presidential Elections etc.



# Governor's Budget Act 2016/17 General Fund Revenue Sources

(Dollars in Millions)

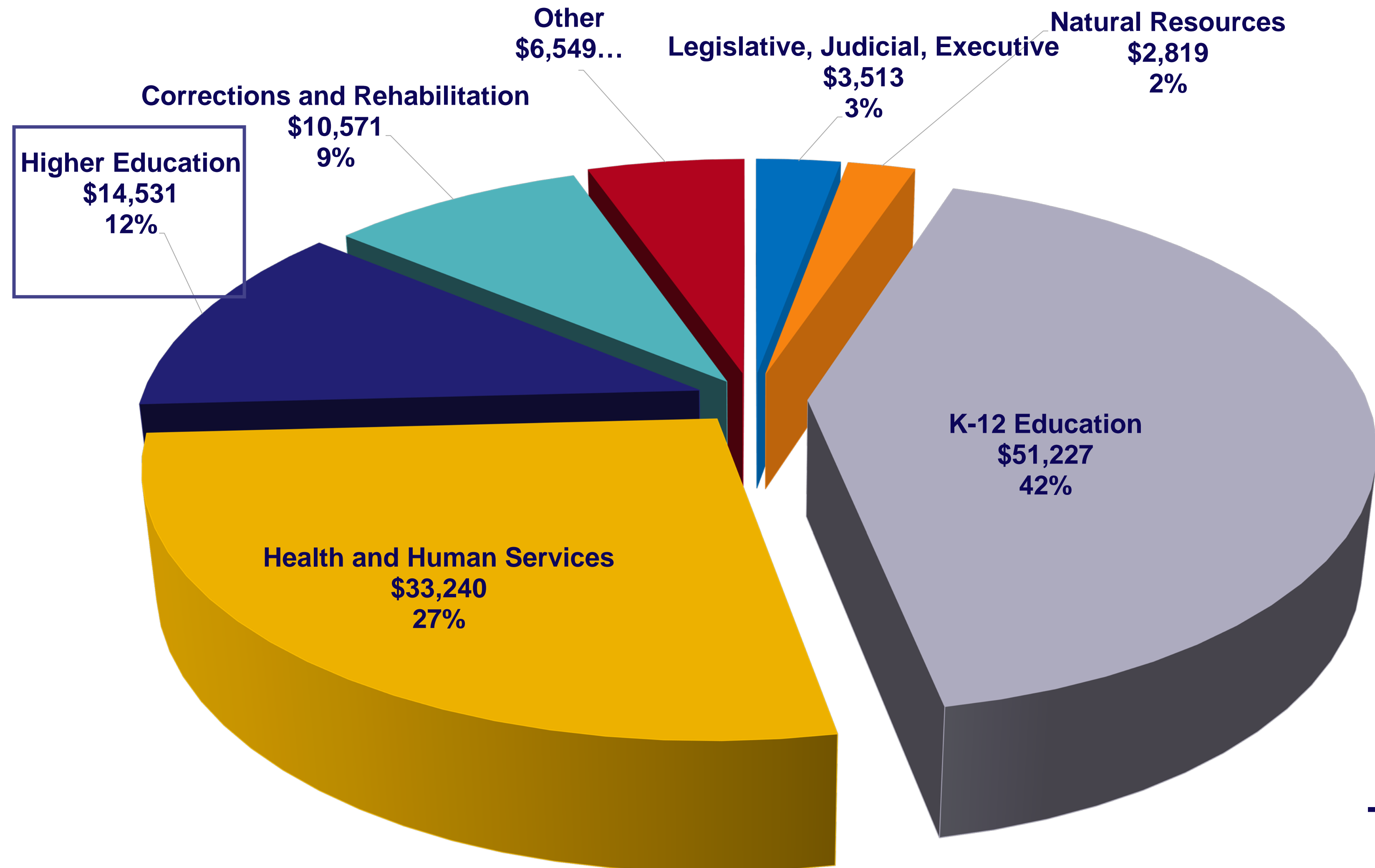
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**Total: \$123.6 Billion**

# Governor's Budget Act 2016/17 General Fund Expenditures by Agency

(Dollars in Millions)



**Fiscal Year 2016/17**  
**California State University**  
**Budget Summary**

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Enacted Budget 2016  
University Budget Committee



# Governor's Enacted Budget 2016/17 California State University Budget

## Budget Highlights

- \$153.6 million based funding, part of the Governor's multi-year funding plan
- Shift general obligation and lease revenue bond debt-service into CSU's budget
- Student success remains a major priority:
  - Improving graduation rates
  - Increasing the number of transfer students from community colleges
  - Increasing the number of degrees completed

## *Other Budget Items*

- \$35M Deferred Maintenance (one-time)
- Report on Graduation Factors
- Academic Sustainability Plan



# 2016/17 Support Budget Incremental

(Dollars in Millions)

	CSU Support Budget Request	Governor’s January Budget	Governor’s Enacted Budget
Enrollment Growth FTE	10,700	3,560	5,194
Enrollment Growth (\$)	\$ 50.9	\$ 20.7	\$ 33.2
Student Success and Completion	50.0	0.0	0.0
Mandatory Costs Increase (health benefits, space)	43.0	42.9	42.9
2% Compensation Increase	69.6	69.6	69.6
Academic Facilities & Infrastructure Needs	25.0	0.0	0.0
System Wide Initiatives	0.0	7.2	7.9
Total Budget Increase in State Support	\$ 241.5	\$ 140.4	\$153.6
One-time State Appropriations		95.0	87.0
Total 16/17	\$ 241.5	\$ 235.4	\$ 240.6

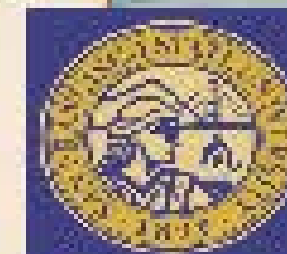
# Governor's Budget Act

## 2016/17 California State University Budget

### Budget Highlights

<b>One Time Funding (undistributed from 2015-16 &amp; 2016-17)</b>	<b>\$125.0 mil</b>
Deferred Maintenance	35.0 mil
Faculty Compensation	33.0 mil
Student Success/Completion Initiatives and EEOC	17.0 mil
New 2 to 3 Yr. Graduation Goals	35.0 mil
Associate Degree for Transfer	3.0 mil
Equal Employment Opportunity	2.0 mil
Total distributed	\$90.0 mil
Held Central for Student Success & Graduation	\$35.0 mil

2016-2017



SAN FRANCISCO  
STATE UNIVERSITY

# Operating Budget Plan- Working Draft

Ronald S. Cortez  
Vice President and CFO,  
Administration and Finance

September 2016



**SAN FRANCISCO STATE UNIVERSITY**

# **General Fund Summary**



**Proposed Budget FY 2016/17**

# General Fund Summary by Cabinet, Division and Department Group/Area

Cabinet	Division	Department Group/Area	2015-16 Initial Budget	2015-16 Revised Budget	2015-16 Actuals	2016-17 Initial Budget	2015-16 Revised Budget to Actuals Variance	2015-16/ 2016-17 Budget to Actuals Variance
Revenues								
	College of Science and Engineering	College of Science and Engineering	-	110,620	115,475	-	4,855	(115,475)
	University Wide funds	Financial Aid	-	-	(515)	-	(515)	515
	University Wide funds	University Wide funds	332,952,170	327,958,142	328,526,373	346,404,587	568,231	17,878,214
	Fiscal Affairs/Controller	Fiscal Affairs	-	-	16,400	-	16,400	(16,400)
	Information Technology	Information Technology Service	-	-	-	-	-	-
	FIRMS Programs	FIRMS Programs	5,038,645	4,511,598	3,324,912	5,038,645	(1,186,686)	1,713,733
Revenues Total			337,990,815	332,580,361	331,982,645	351,443,232	(597,715)	19,460,587
Academic Affairs								
	Academic Affairs Administration	Academic Affairs Reserve	12,588,588	7,282,783	(1,459,252)	1,119,988	8,742,035	2,579,240
		Academic Program Development	-	9,559	10,774	1,800	(1,215)	(8,974)
		Academic Resources	-	1,540,029	1,458,887	1,806,880	81,142	347,993
		Academic Technology	2,844,686	3,126,964	3,074,682	2,893,118	52,281	(181,564)
		Faculty Affairs Professional Development	-	359,244	359,742	358,528	(498)	(1,214)
		Graduate Division	1,274,986	1,339,313	1,324,777	1,373,704	14,536	48,927
		Research and Sponsored Programs	1,904,145	1,928,141	2,003,388	2,235,960	(75,247)	232,571
		Vice President of Academic Affairs Administration	-	1,747,422	1,837,658	1,899,145	(90,236)	61,488
	College of Liberal and Creative Arts	Liberal and Creative Arts	35,311,294	39,007,448	39,261,737	38,062,380	(254,289)	(1,199,357)
	College of Business	College of Business	14,922,021	15,731,427	14,988,143	15,676,794	743,285	688,652
	College of Ethnic Studies	College of Ethnic Studies	4,685,276	5,349,525	5,373,213	5,408,715	(23,688)	35,502
	College of Science and Engineer	College of Science and Engineer	23,660,711	26,860,239	25,964,084	26,221,908	896,155	257,823
	Graduate College of Education	Graduate College of Education	7,240,527	7,675,589	7,612,329	7,533,487	63,260	(78,842)
	College of Health and Social Sciences	Health and Social Sciences	16,342,243	18,542,971	18,214,026	17,605,494	328,945	(608,532)
	Library	Library Offices	7,831,448	5,546,213	5,563,354	7,880,375	(17,141)	2,317,021
	Other Academic Affairs	Academic Senate Office	114,799	250,531	246,193	207,500	4,338	(38,692)
		Research and Sponsored Programs	-	-	-	-	-	-
		Grants and Contracts	-	-	150	-	(150)	(150)
	Undergraduate Education and Academic Planning	Undergraduate Studies Administration	2,433,875	3,022,353	2,924,288	3,766,663	98,064	842,375
Academic Affairs Total Expenditures (not including Benefits)			131,154,599	139,319,752	128,758,173	134,052,439	10,561,579	5,294,266
Academic Affairs Benefits Total*			-	56,784,226	56,230,068	-	554,158	(56,230,068)

**SAN FRANCISCO STATE UNIVERSITY**

**Section 1**

# **Academic Affairs**



**Proposed Budget FY 2016/17**



# San Francisco State University

## Academic Affairs

Academic Affairs is composed of six colleges and a broad array of offices that provide services and support to the University. The colleges are comprised of more than 75 schools and departments offering more than 200 academic programs, majors, minors, concentrations, and credential and certificate programs. All these areas work together to foster an environment that promotes high-quality teaching and learning in an urban context of significant demographic diversity.



### Sue Rosser, Provost and Vice President for Academic Affairs

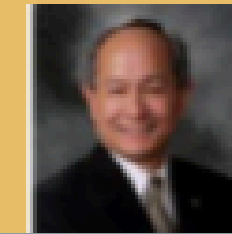
Sue Rosser received her Ph.D. in Zoology from the University of Wisconsin-Madison in 1973. Since August 2009, she has served as the Provost and Vice President for Academic Affairs at San Francisco State University. From 1999 to 2009, she served as Dean of Ivan Allen College, the liberal arts college at Georgia's Institute of Technology, where she was also a Professor of Public Policy, History, Technology, and Society and held the endowed Ivan Allen Dean's Chair of Liberal Arts and Technology. From 1995-1999, she served as Director for the Center for Women's Studies and Gender Research and Professor of Anthropology at the University of Florida-Gainesville. In 1995, she was Senior Program Officer for Women's Programs at the National Science Foundation. From 1986 to 1995 she served as Director of Women's Studies at the University of South Carolina, where she also was a Professor of Family and Preventative Medicine in the Medical School.

Professor Rosser has edited collections and written more than 130 journal articles on the theoretical and applied problems of women and science and women's health, as well as authoring 13 books. She also served as the Latin and North America co-editor of Women's Studies International Forum from 1989-1993 and currently serves on the editorial boards of NWSA Journal, Journal of Women and Minorities in Science and Engineering and Transformations. She is the recipient of several grants from the National Science Foundation. During the fall of 1993, she was Visiting Distinguished Professor for the University of Wisconsin System Women in Science Project; in 2007-2008 she served as a Clayman Fellow at Stanford University. She is an active member of the American Association for the Advancement of Science (AAAS) Executive Board.

[College of Business](#)
[College of Ethnic Studies](#)
[College of Health  
and Social Sciences](#)
[College of Liberal  
and Creative Arts](#)
[College of Science  
and Engineering](#)
[Graduate College  
of Education](#)
[Library](#)
[Other Academic Affairs](#)

# Academic Affairs Budget Structure FY 2016/17

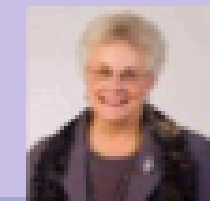
SF State



President

Les Wong

Cabinet



Provost & VP of  
Academic Affairs

Sue Rosser

Division

Judith Munter  
Dean of the Graduate  
College of Education

Kenneth Monteiro  
Dean of the College of  
Ethnic Studies

Andrew Harris  
Dean of the College of  
Liberal & Creative Arts

Alvin Alvarez  
Dean of the College of  
Health & Social  
Sciences

Linda Oubre  
Dean of the College of  
Business

Academic Affairs  
Administration

Deborah Masters  
University Librarian

Keith Bowman  
Dean of the College of  
Science & Engineering

Other Academic  
Affairs

Department  
Group

Academic  
Program  
Development

Academic  
Resources

Academic  
Technology

Faculty Affairs &  
Professional  
Development

Graduate  
Division

Academic  
Senate

Research &  
Sponsored  
Programs

# **Academic Affairs**

# **College of Business**

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**Sub Section 1.2**

**Proposed Budget FY 2016/17**



## Academic Affairs – College of Business

### Budget Details

Expense Type	Budget Category	2015-16 Initial Budget	2015-16 Budget (Revised)	2015-16 Actuals	2016-17 Initial Budget	2015-16 Revised Budget to Actuals Variance	2015-16/2016-17 Budget to Actuals Variance
<b>Revenues</b>							
	General Fund Allocation	-	-	-	-	-	-
	Reimbursed Release Time - NR101	-	-	-	-	-	-
	Indirect Cost Recovery - Overhead Distribution	-	-	-	-	-	-
<b>Total Revenue Allocation</b>		-	-	-	-	-	-
<b>Expenditures</b>							
	Salaries	14,922,021	14,429,917	14,955,082	15,224,056	(525,165)	268,975
	Reimbursed Release Time	-	-	6,985	1	(6,985)	(6,984)
	<b>Total Salaries and Reimbursed Release Time</b>	<b>14,922,021</b>	<b>14,429,917</b>	<b>14,962,067</b>	<b>15,224,057</b>	<b>(532,149)</b>	<b>261,991</b>
	Operating Expenses	-	1,301,510	26,076	452,738	1,275,434	426,662
<b>Total Expenditures (not including Benefits)</b>		<b>14,922,021</b>	<b>15,731,427</b>	<b>14,988,143</b>	<b>15,676,795</b>	<b>743,285</b>	<b>688,653</b>
	Benefits*	-	6,273,650	6,273,553	6,618,915	97	345,362
<b>Total Expenditures and Benefits:</b>		<b>14,922,021</b>	<b>22,005,078</b>	<b>21,261,696</b>	<b>22,295,711</b>	<b>743,381</b>	<b>1,034,015</b>
<b>Results of Operations</b>							
	Transfers To	-	-	-	-	-	-
	Transfers From	-	-	-	-	-	-
	<b>Total Funding Transfers To/(From)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Expenses and Funding Transfers</b>		<b>14,922,021</b>	<b>22,005,078</b>	<b>21,261,696</b>	<b>22,295,711</b>	<b>743,381</b>	<b>1,034,015</b>

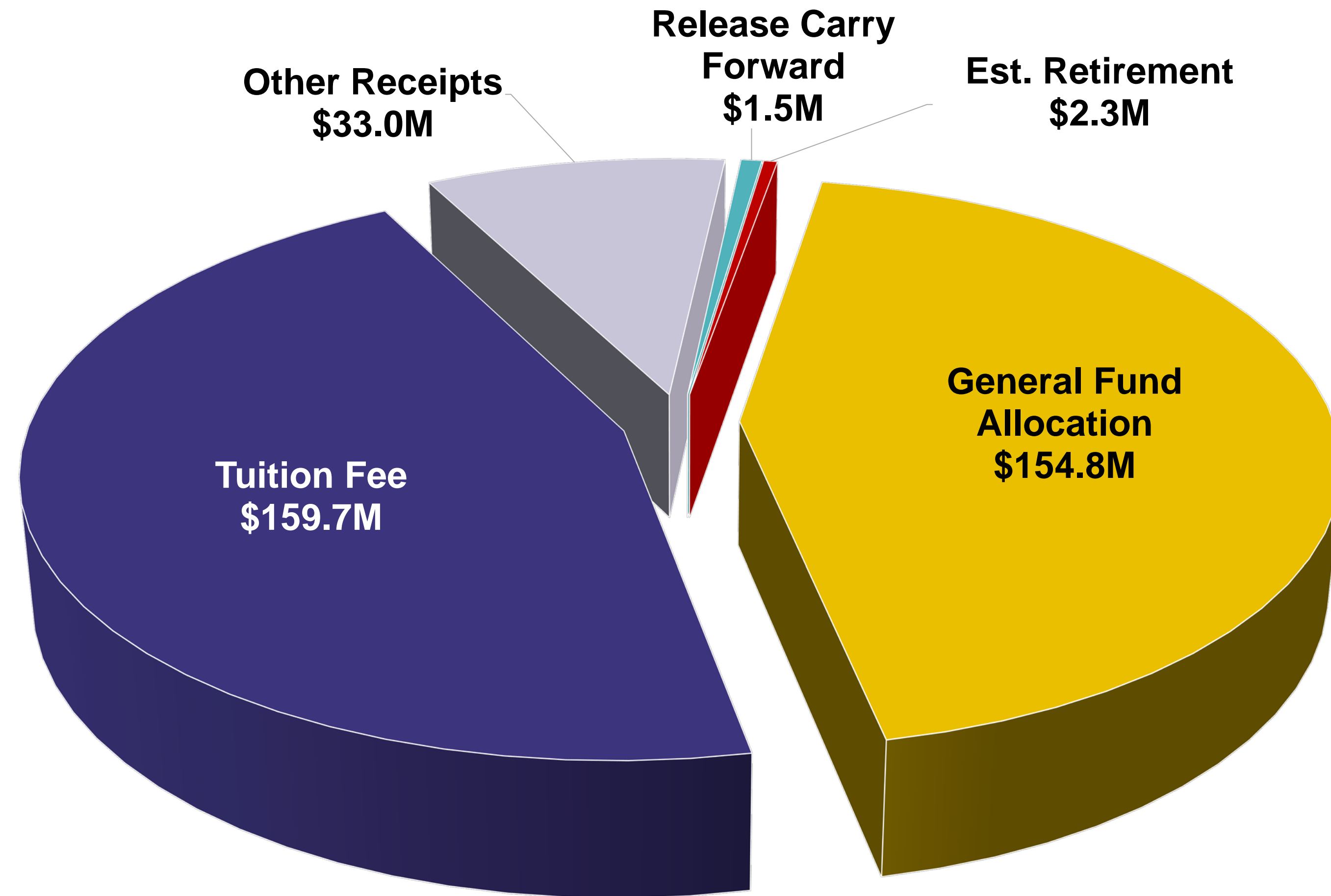
\*Benefits are budgeted centrally and then allocated throughout the year. The benefit amount reflected in the 16-17 Budget Column is a projected figure.

# College of Business

	2015-16 Revised Budget	2015-16 Actuals	2016-17 Budget Request	Change from 2015/16 Revised Budget		Change from 2015/16 Actuals	
	b	c	d	Amount d - b	Percent (d - b) / d	Amount d - c	Percent (d - c) / d
MPP Salaries	458,364	502,937	552,504	94,140	17%	49,567	9%
Department Chair	616,022	600,859	603,828	(12,194)	-2%	2,969	0%
T/TT Faculty Salaries	9,913,537	9,513,616	9,485,135	(428,402)	-5%	(28,481)	0%
Lecture Pool	1,332,903	2,131,492	2,059,876	726,973	35%	(71,616)	-3%
Summer Session	901,245	901,246	1,071,607	170,362	16%	170,361	16%
Staff Salaries	1,494,010	1,476,379	1,338,608	(155,401)	-12%	(137,771)	-10%
Operating Expenses	804,574	384,323	452,738	(351,836)	-78%	68,415	15%
<b>College of Business GF Total</b>	<b>15,520,654</b>	<b>15,510,852</b>	<b>15,564,296</b>	<b>43,642</b>	<b>0%</b>	<b>53,444</b>	<b>0%</b>
Other Source (CF, CEL, Ucorp)	<b>158,773</b>	<b>(570,227)</b>	<b>106,817</b>	<b>(51,956)</b>		<b>(106,817)</b>	
One Time			<b>5,681</b>	<b>5,681</b>		<b>(5,681)</b>	
<b>College of Business Total</b>	<b>15,679,427</b>	<b>14,940,625</b>	<b>15,676,794</b>	<b>(2,633)</b>	<b>0%</b>	<b>736,169</b>	<b>5%</b>

# San Francisco State University

## Operating Budget Sources of Revenue ~ \$351 Million



Sources of Revenue Total ~ \$351M



# State Appropriation Funding Fiscal Year 2016/17

21

2015-16 General Fund Base	FTES 23,836	\$	142,709,859
<i>2016-17 Funding</i>			
Retirement Rate Increase Adjustment			1,448,000
2015-16 Faculty Compensation			2,224,000
Health Benefit Rates Adjustment			2,268,000
Student Success			120,000
2016-17 GSI 2% Compensation Increase/Cost			4,523,000
Enrollment Growth net of Financial Aid	FTES 263		<u>1,519,000</u>
Total 2016-17 Funding		\$	12,102,000
2016-17 General Fund Base Allocation	FTES 24,099	\$	154,811,859

# State Appropriation Funding

## Fiscal Year 2016/17

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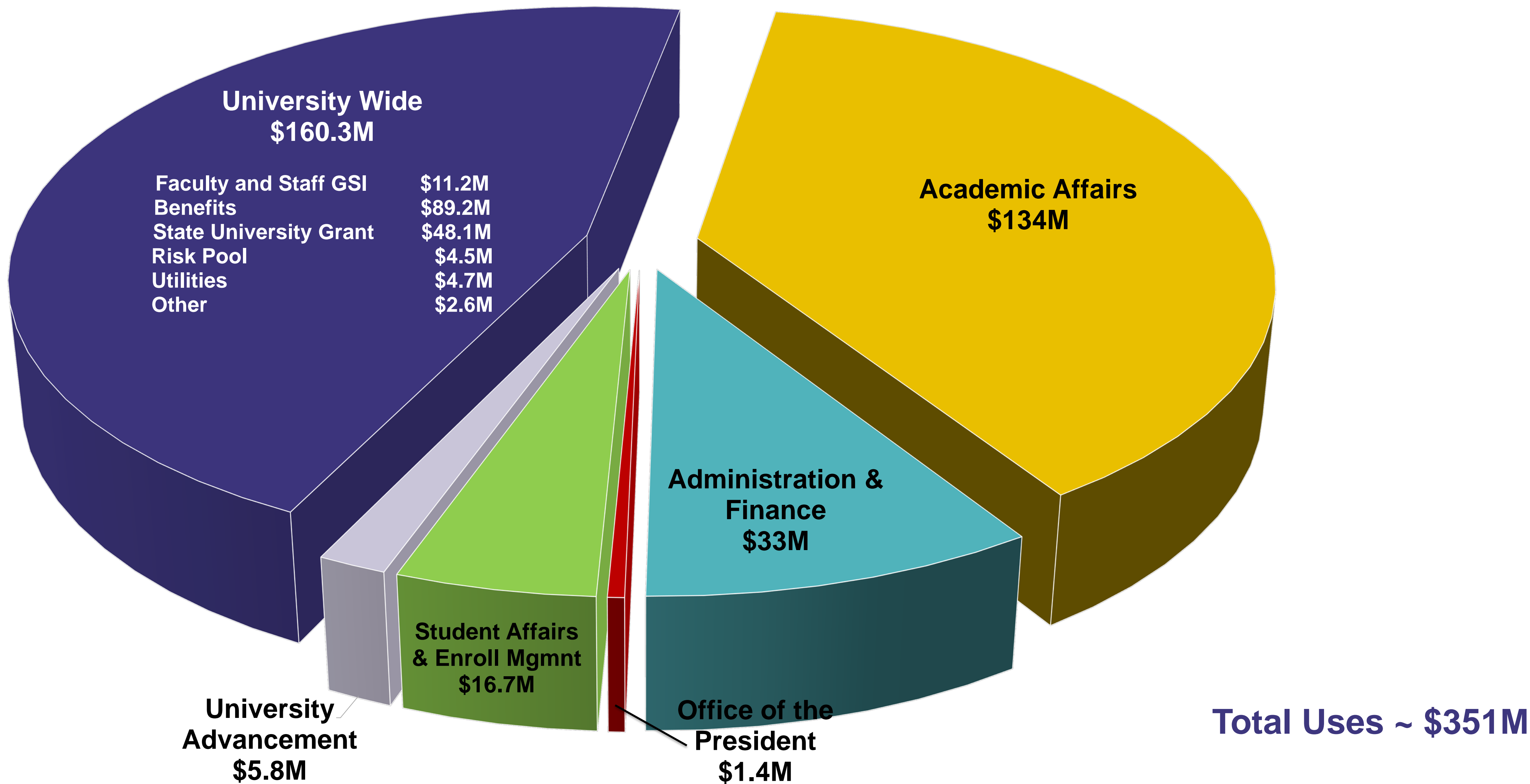
### 2016-17 One Time Funding

2015-16 Faculty Compensation	\$2,224,000
Deferred Maintenance	2,110,000
One-Time Allocation for Academic Preparation	602,000
Pell Rate + Graduation Rate	289,000
Total 2016-17 Funding	<hr/> <b>\$5,225,000</b>

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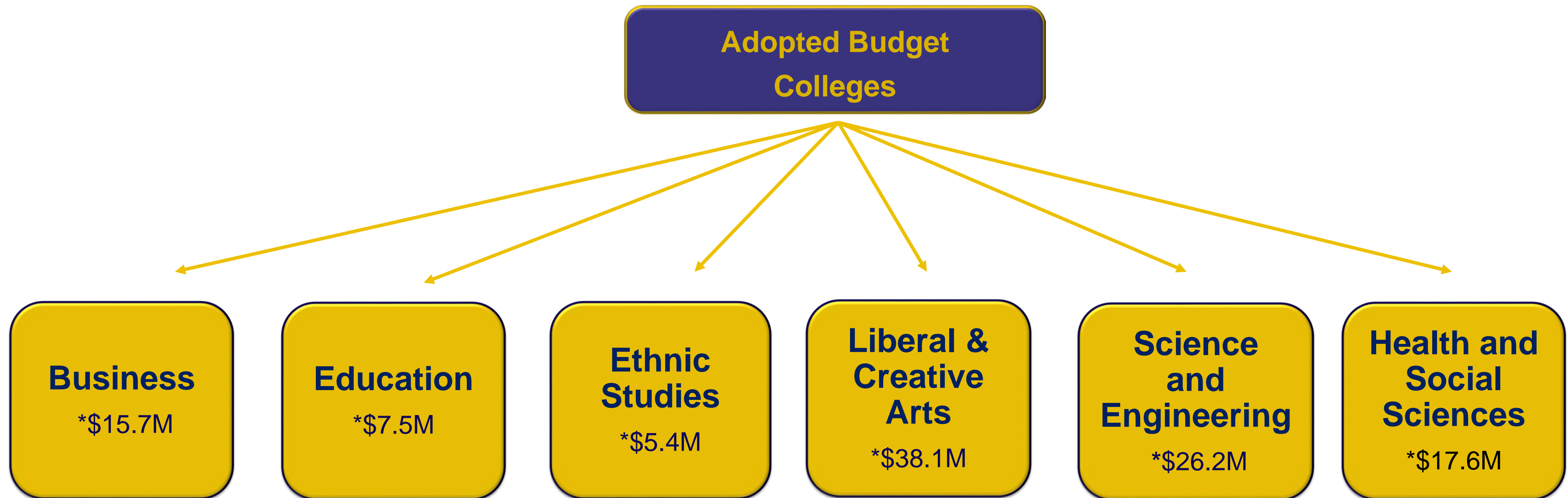
# San Francisco State University

## Adopted 2016-17 Operating Budget by Cabinet ~ \$351 Million



# San Francisco State University

## General Fund College Budgets FY 2016/17



\* Includes monies that will be transferred from Academic Affairs during the Fiscal Year.



# FY2016-17 Colleges Adopted Budget

Colleges	BUS	EDUC	ETHS	HSS	LCA	SCI
ACCOUNT / DEPARTMENT	3230	3330	3370	3410	3475	3555
601100-Faculty	8,366,454	3,588,170	2,937,832	9,374,790	20,440,411	11,913,597
601201-MPP	552,504	301,404	304,524	420,828	637,776	956,376
601300-Staff	1,338,608	1,331,201	408,793	2,139,911	5,355,075	4,486,004
<b>16-17 Initial Allocation to College / Division</b>	<b>10,257,566</b>	<b>5,220,775</b>	<b>3,651,149</b>	<b>11,935,529</b>	<b>26,433,262</b>	<b>17,355,977</b>
AA Projected Transfer to Colleges	BUS	EDUC	ETHS	HSS	LCA	SCI
ACCOUNT / DEPARTMENT	3991	3992	3993	3994	3995	3996
601806-Instructional Faculty Reserve (Augments)	863,948	207,685	404,188	1,101,968	4,122,193	3,750,044
601806-Instructional Faculty Reserve (July/Aug)	1,903,139	764,957	641,339	2,112,744	4,835,649	2,991,508
601810-Instructional Faculty Reserve (Summer)	1,383,206	114,050	164,272	737,643	914,535	889,387
601100-Instructional Faculty Reserve (SSCI)	76,200	60,000	-	120,840	158,340	63,340
601100-Instructional Faculty Reserve (Cluster Hires)	87,500	-	-	62,500	-	121,680
601806-Instructional Faculty Reserve (Spec Prgm: MBA, EDDL, Step2College)	800,000	750,220	-	-	-	-
601806-Instructional Faculty Reserve (AA Temp Funding - per A&F)	-	100,000	-	-	400,000	-
601806-Instructional Faculty Reserve (President Funding)	-	-	250,000	-	-	-
601806-Instructional Faculty Reserve (Misc Reimb. -e.g. Sick Lvs, AT, Awards)	305,235	126,937	267,595	680,656	1,089,185	283,427
601806-Instructional Faculty Reserve (NR101)	-	188,864	30,172	853,614	109,216	766,546
<b>AA Projected Transfer to College / Division Total</b>	<b>5,419,228</b>	<b>2,312,713</b>	<b>1,757,566</b>	<b>5,669,965</b>	<b>11,629,118</b>	<b>8,865,932</b>
<b>FY2016-17 Colleges Budget</b>	<b>15,676,794</b>	<b>7,533,488</b>	<b>5,408,715</b>	<b>17,605,494</b>	<b>38,062,380</b>	<b>26,221,909</b>

# Other Trust Funds - Draft

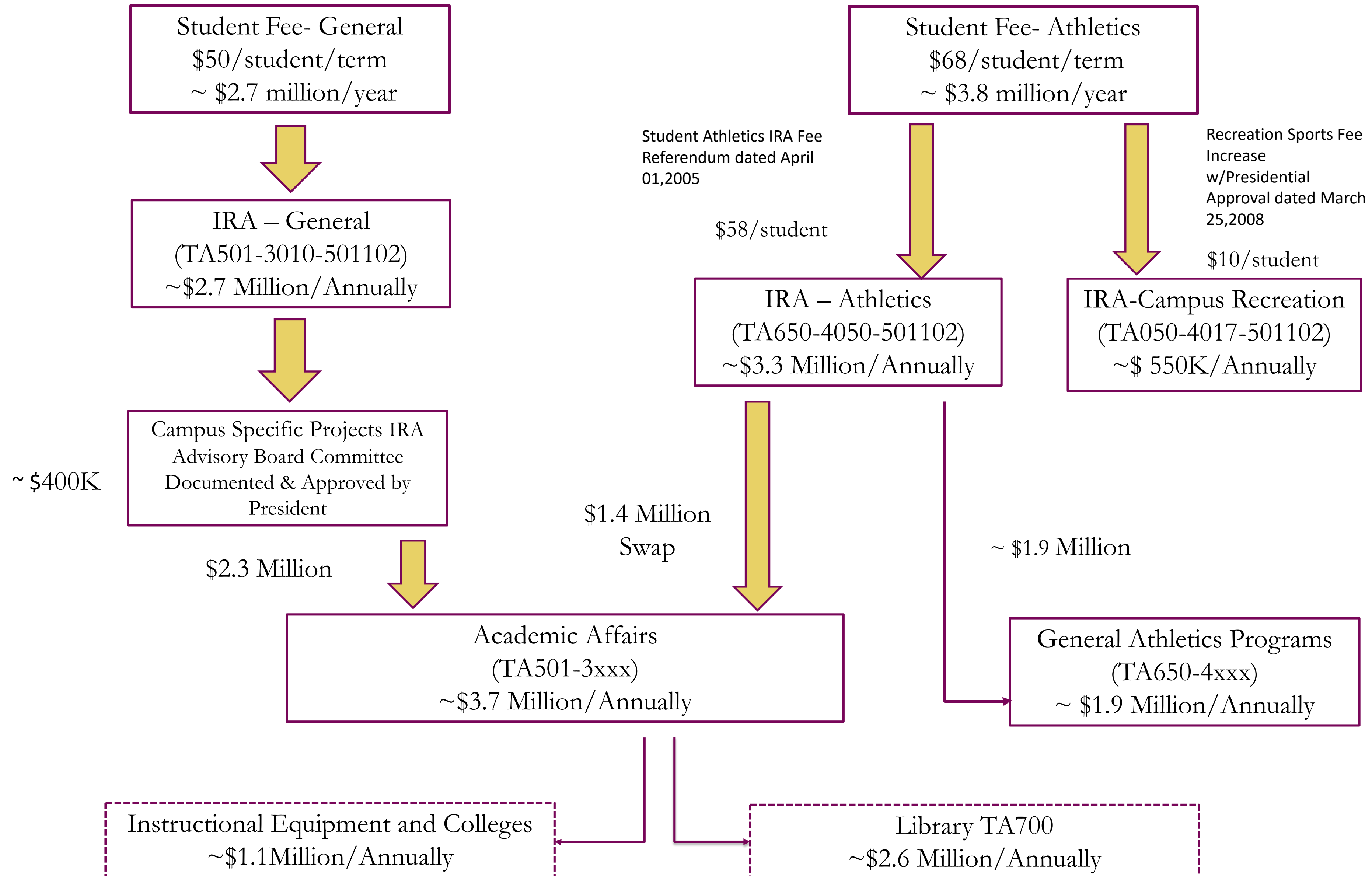
## Expenses FY 15/16

Division	CEL CSU Fund 441	IRA CSU Fund 463	Lottery CSU Fund 481	SP CSU FUND 491	MISC. CSU FUND 496	IDC	TOTAL
<b>College of Business</b>	\$2,067,800	\$9,100	\$69,600	\$289,500	\$2,975	0	\$2,438,977
<b>Graduate College of Education</b>	198,400	25,640	6,200	256,100	46,600	51,700	584,640
<b>College of Ethnic Studies</b>	167,500	31,900	289	14,600	-	14,300	228,589
<b>College of Liberal &amp; Creative Arts</b>	948,500	496,100	39,500	696,900	447,600	89,000	2,717,600
<b>College of Science &amp; Engineering</b>	4,188,700	787,900	180,810	5,212,400	(1,338)	2,046,700	12,415,172
<b>College of Health &amp; Social Science</b>	\$3,106,500	\$186,300	\$45,600	\$865,200	\$173,400	531,300	4,908,300

# San Francisco State University

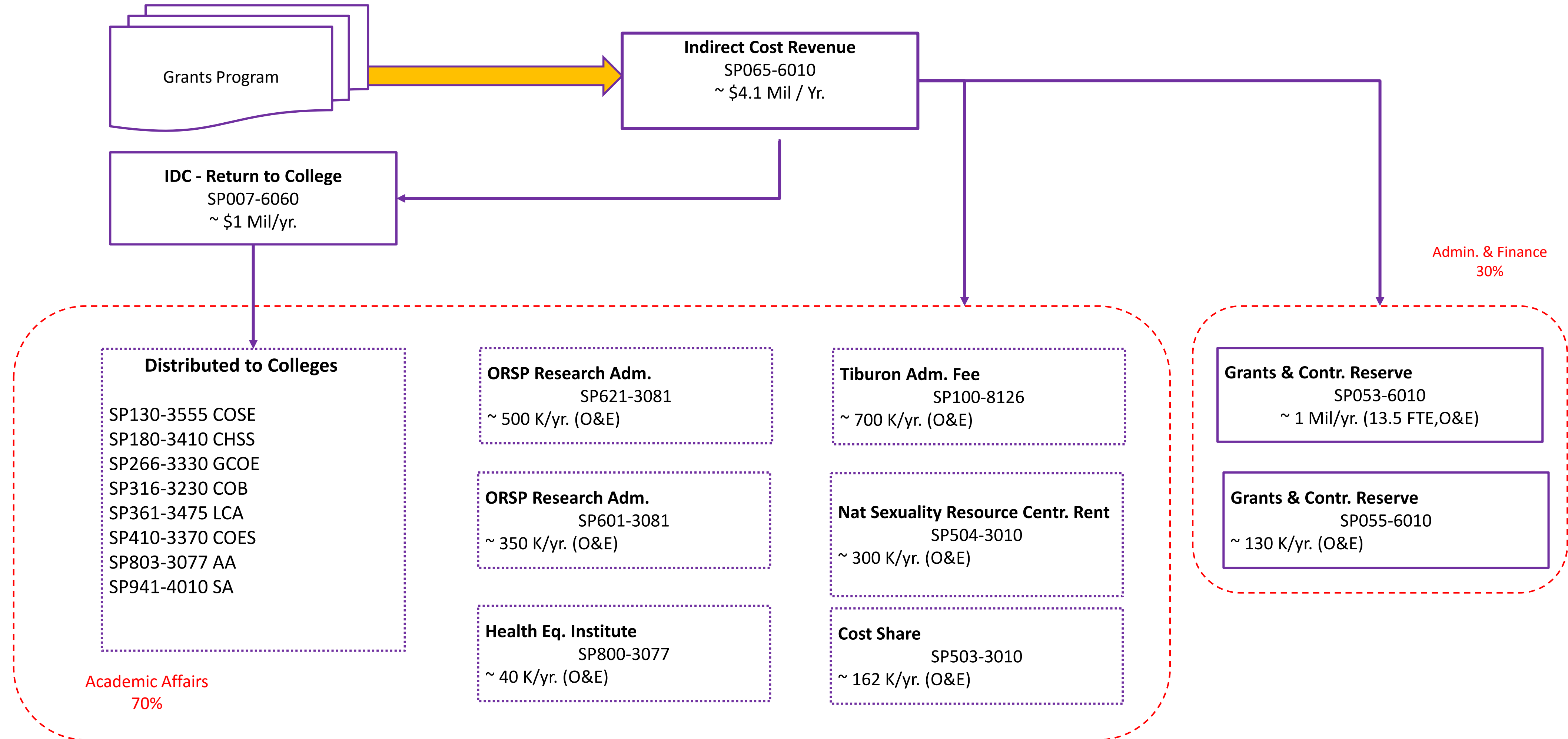
## Instructionally Related Funds (IRA) - Flows

Current process



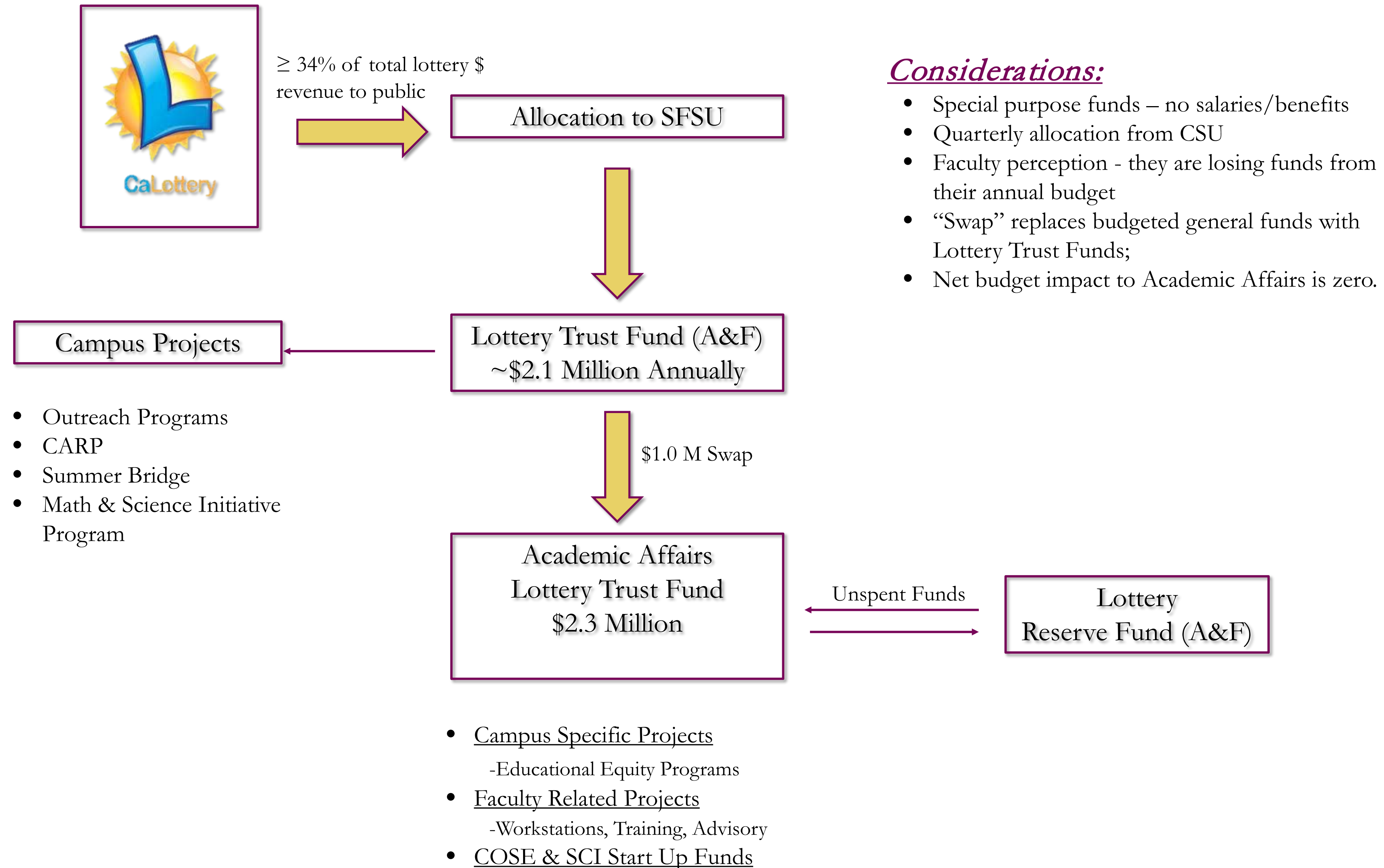
# San Francisco State University

## Indirect Cost Funds (IDC) - Flow



# San Francisco State University

## Lottery Funds Flow



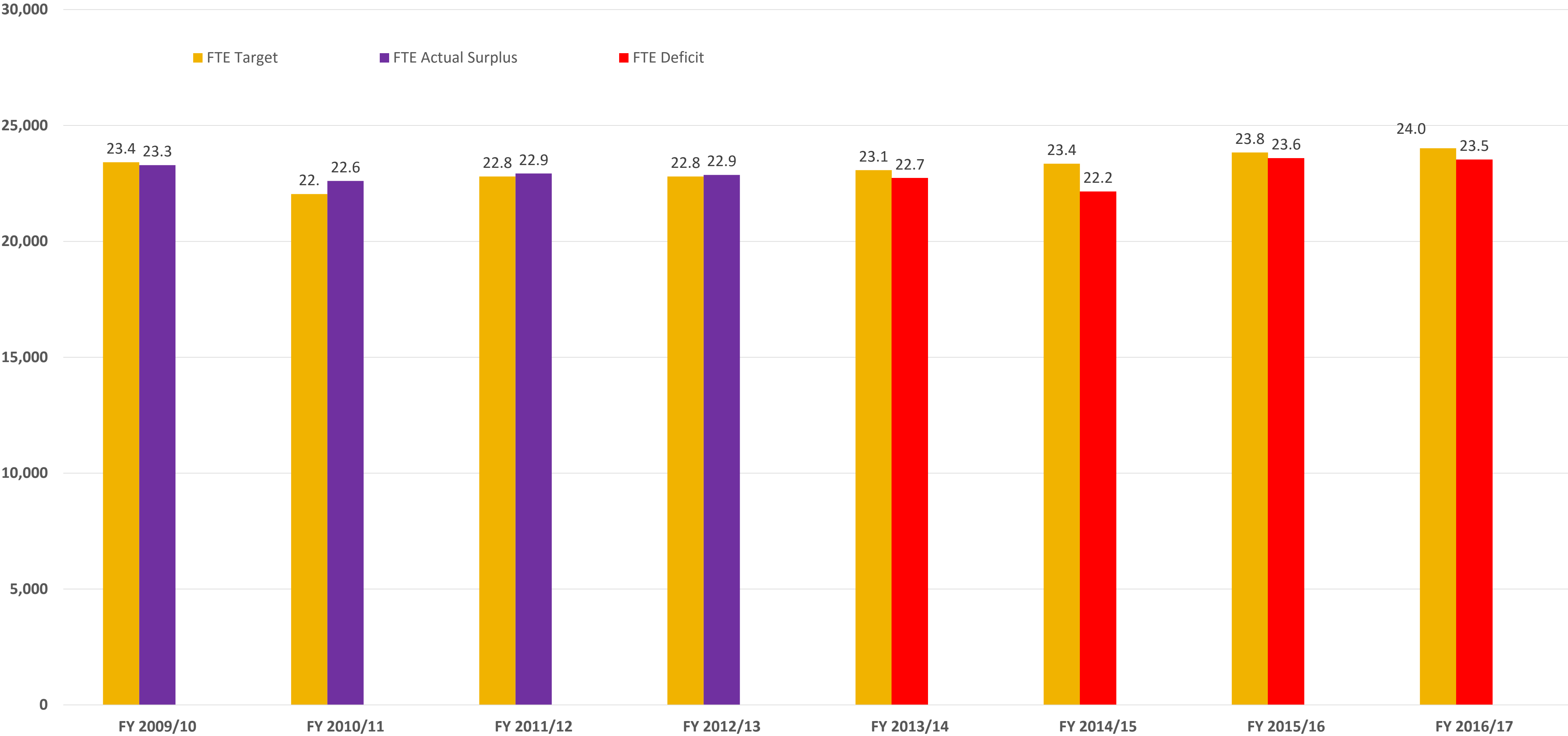


# 2016/17 Support Budget Incremental

## CFA Agreement and Fairness Provisions – 485 Operating Fund

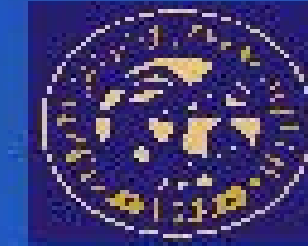
<b>FY</b>	<b>Campus Impact</b>	<b>Campus Share</b>
16-17	\$11.7mil	\$2.3mil
17-18	\$7.6mil	\$2.1mil
Total	\$19.3mil	\$4.4mil

# Enrollment FTE/ Actual Comparison



2016-17 current projection, 1-2% below target

# Capital Improvement Plan- Working Draft



**SAN FRANCISCO  
STATE UNIVERSITY**



**RONALD S. CORTEZ**

*Vice President and CFO, Administration and Finance*

2016/17 THROUGH 2021/22

A photograph of a modern university interior, likely a library or study hall. The space is characterized by large, floor-to-ceiling windows on the left side, offering a view of trees outside. The interior is filled with students sitting at various tables, some of which are round and others rectangular. The lighting is warm and ambient, with several large, circular pendant lights hanging from the ceiling. The overall atmosphere is one of a quiet, studious environment.

**SAN FRANCISCO STATE UNIVERSITY**

# San Francisco State University – A Brief History

**Capital Improvement Plan FY 16/17**



**SAN FRANCISCO STATE UNIVERSITY**

**Ron Cortez**

**VP and CFO of Administration and Finance**

**Capital Improvement Plan FY 16/17**



The background image is a photograph of a spacious, modern university atrium. The space is characterized by high ceilings, large windows on the left side, and a tiled floor. Several people are seated at small round tables, some working on laptops. The overall atmosphere is bright and open.

**SAN FRANCISCO STATE UNIVERSITY**

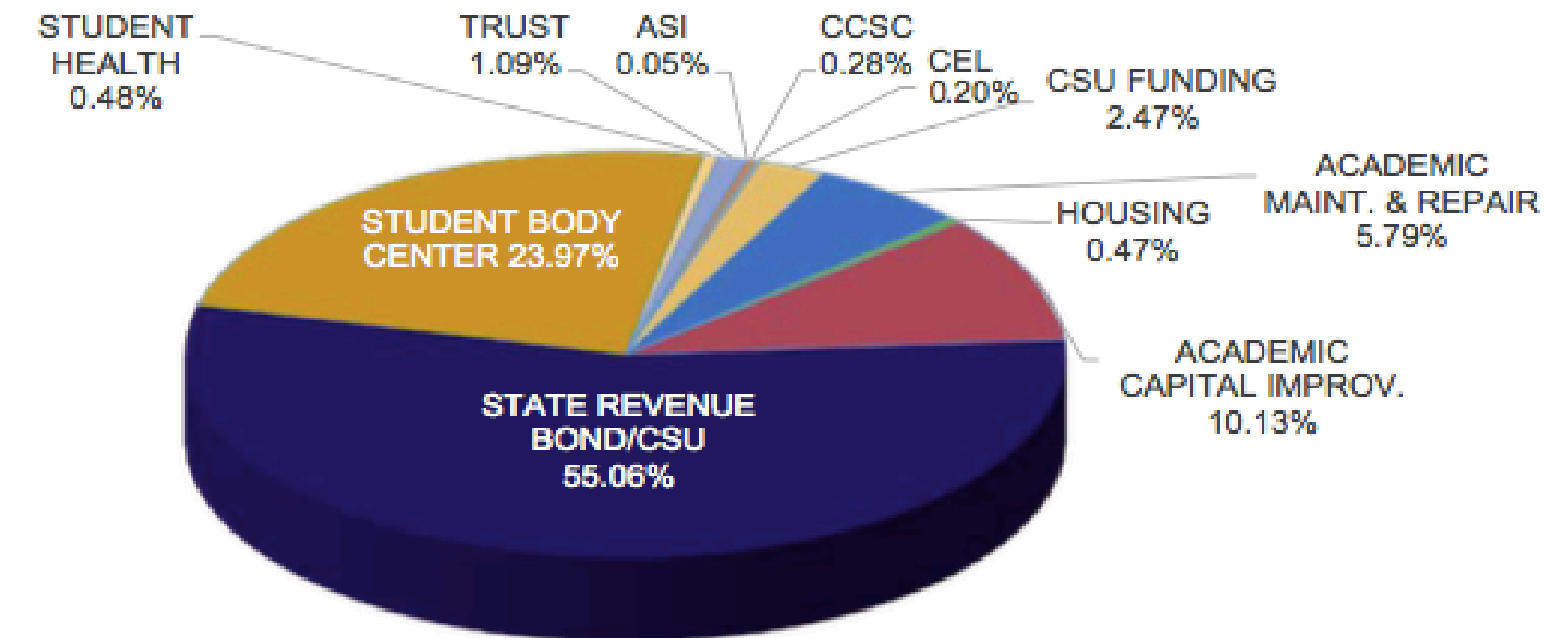
# **Capital Budget**

**Capital Improvement Plan FY 16/17**

# San Francisco State University Capital Improvement Plan

## In-Progress CIP Expenditures

Funding Sources	Project Costs (in thousands)
ASI	64
CCSC	345
CEL	250
CSU FUNDING	3,071
ACADEMIC MAINT. & REPAIR	7,185
HOUSING	589
ACADEMIC CAPITAL IMPROV.	12,570
STATE REVENUE BOND/CSU	68,332
STUDENT BODY CENTER	29,746
STUDENT HEALTH	600
TRUST	1,357
<b>Grand Total</b>	<b>\$124,110</b>



Summary below provides detail of CIP's that were approved in prior fiscal years, did not receive additional funding in FY2016-17, are currently in progress and not yet completed.

Type	CSU CAT	Cabinet	Project Name ( Bldg. -Title)	Project Costs
NRMR	Renovation/Repairs	Associated Students	Children Center- Carpet Replacement	28
NRMR	Site Development	Associated Students	Children Center-Exterior Painting	36
<b>ASI Total</b>				<b>\$ 64</b>
Minor Capital	Modernization/Renovation	Student Union	CCSC- Office Renovation	65
Minor Capital	Energy Retrofit/Water Conservation/Transportation	Student Union	CCSC- Solar Panel installation at pyramid II	110
Minor Capital	Energy Retrofit/Water Conservation/Transportation	Student Union	CCSC- Sustainability (LED Lighting)	170
<b>CCSC Total</b>				<b>\$ 345</b>
Minor Capital	American Disability Act	Academic Affairs	DTC-Gender Neutral Restroom	250
<b>CEL Total</b>				<b>\$ 250</b>
Major Capital	Critical Infrastructure/Deficiencies	Academic Affairs	RTC- Electrical System Upgrade	982
NRMR	Fire/Life Safety	University Wide	CW-Emergency Phones	385
Major Capital	Modernization/Renovation	Academic Affairs	CA-BECA Replacement Building	1,704
<b>CSU FUNDING Total</b>				<b>\$ 3,071</b>
NRMR	Critical Infrastructure/Deficiencies	Administration & Finance	ADM- H&V	615
NRMR	Critical Infrastructure/Deficiencies	Academic Affairs	Hensill Hall- Bridge- Roof	169
NRMR	Fire/Life Safety	University Wide	CW-ACM & Lead Removal	322
NRMR	Fire/Life Safety	Academic Affairs	Burk Hall -Elevator C Modernization	17
NRMR	Critical Infrastructure/Deficiencies	University Wide	CP- Boiler Gate Valves	83
NRMR	Renovation/Repairs	Academic Affairs	HSS- Ext Window Replacement	215
NRMR	Critical Infrastructure/Deficiencies	Administration & Finance	Psych Bldg. 12KV Load Interrupter Repair	50
NRMR	Critical Infrastructure/Deficiencies	University Wide	CW- Fire Sprinkler System	124
NRMR	Fire/Life Safety	Academic Affairs	FA- Fire Alarm Redesign/Repair	453
NRMR	Fire/Life Safety	University Wide	CW-Main Electrical maintenance-testing	874

The background image shows a spacious, modern university interior. It features high ceilings with exposed structural elements and recessed lighting. Large windows on the left side offer a view of greenery outside. The space is furnished with long wooden tables and chairs, where several students are seated, some working on laptops. The overall atmosphere is bright and open.

**SAN FRANCISCO STATE UNIVERSITY**

## **Project Showcase**

**Capital Improvement Plan FY 16/17**

# San Francisco State University Capital Improvement Plan

## Mashouf Wellness Center

**Start Date** 8/28/2015 **End Date** 7/15/2017

**Description**

The Mashouf Wellness Center is a significant addition to the SF State campus, providing a major new student activity center close to the academic core and student housing. Located at the corner of Font and Lake Merced Boulevards, the new 118,700-gross-square-foot facility and a new recreation field are organized around the existing softball field.

The Mashouf Wellness Center building will include a two-court gym, multi-activity court (MAC) gym, elevated jogging track, weight and fitness space, natatorium with lap and recreation pools, climbing wall, racquetball courts, multi-purpose/group fitness studios, and locker rooms, storage and support space. The project is funded through a student fee. The Mashouf Wellness Center project is on track for LEED Platinum.

**Status**

Construction in progress, approximately 50% complete.



**Estimated Project Costs (in thousands)**

<u>Construction Costs</u>		<u>Annual O&amp;M Costs</u>	
Planning	310	Utilities	426
Preliminary Design	7,398	Maintenance	379
Construction	68,997	Personnel	340
Construction Related	6,782	Other	222
Equipment	3,000		
<b>Total Cost</b>	<b>\$ 86,487</b>	<b>Total Cost</b>	<b>\$ 1,367</b>

Source Of Funds	Fund	Prior Year(s) Expenses	Proposed 2016-17			Projected Requirements				Five Year Total	Future Year Total	Project Total
			Carry Forward	New Funding	Yr 1 Total	Yr 2 2017-18	Yr 3 2018-19	Yr 4 2019-20	Yr 5 2020-21			
STUDENT BODY CENTER		8,385	21,361	-	21,361	-	-	-	-	21,361	-	29,746
SRB/CSU	DC400	31,376	25,365	-	25,365	-	-	-	-	25,365	-	56,741
Totals		39,761	46,726	-	46,726	-	-	-	-	46,726	-	86,487





MASHOUF WELLNESS CENTER



# MASHOUF WELLNESS CENTER





PROGRAM SUMMARY

PHASE	GROUP #	ROOM #	ROOM NAME	ASF PER 2016 CPDC	PROG. MODS. 2016	ASF TOTAL	ESTIMATE TOTAL GSF <sup>1</sup>
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BROADCAST AND ELECTRONIC COMMUNICATION ARTS (BECA) + GENERAL INSTRUCTION



# Creative Arts Phase 1

1	15	BECA: Video Post-Production	3,300	0	3,300	5,077
		2234 G15: Interactive Media Lab	800	0	800	
		2235 G15: Video Editing Classroom (500sf x 2)	1,000	0	1,000	
		2236 G15: Video Editing Room (150sf x 10)	1,500	0	1,500	
1	16	BECA: Radio Station	2,280	120	2,400	3,692
		2237 G16: Radio Station: Studio Classroom - 60 seats	700	200	900	
		2238 G16: Radio Station: Music Library	600	-400	200	
		2239 G16: Radio Station On-Air Booth	100	50	150	
		2239A G16: Multipurpose Radio Room	0	600	600	
		2240 G16: Radio Station: Production Lab - Ctrl Rooms (150sf x 2)	300	0	300	
		2241A G16: Radio Station KSFS Offices (110sf x 3)	330	-330	0	
		2241B G16: Radio Station: Radio Newsroom Recording	250	-125	125	
		2241C G16: Radio Station: Radio Newsroom Control	0	125	125	
1	17	BECA: Audio Recording & Production	2,305	825	3,130	4,815
		2242 G17: Voice Dubbing Room (Dialogue Recording Room)	100	-100	0	
		2243 G17: Audio Demonstration Classroom	500	0	500	
		2244 G17: Audio Recording Studio Live Room	800	100	900	
		2244A G17: Isolation Room 1	0	150	150	
		2244B G17: Isolation Room 2 / Foley	0	120	120	
		2245 G17: Audio Recording Studio Control / Mixing Room	350	150	500	
		2246 G17: Audio Rec. Studio Storage Room / Sound Lock	180	-80	100	
		2246A G17: Tape Machine / Storage	0	260	260	
		2247 G17: Individual Audio Mixing Room (200sf x 3)	375	225	600	
		n/a G17: Additional Audio Recording Studio Control Room Area	0	0	0	
1	18	BECA: Audio Post-Production	2,000	-280	1,720	2,646
		2248 G18: Audio Demonstration Classroom	500	0	500	
		2248A G18: Audio Lab	0	500	500	
		2249 G18: Individual Audio Editing Room (120sf x 6)	1,500	-780	720	
1	19	BECA: Storage and Support	2,405	345	2,750	4,231
		2250 G19: Data Center	300	500	800	
		2251 G19: Equipment Room Checkout	400	200	600	
		2251A G19: Equipment Room Holding	0	500	500	
		2252 G19: Equipment Room Maintenance	400	-200	200	
		2253 G19: Audio Maintenance	250	0	250	
		2254 G19: BECA/CATS Storage	300	-150	150	
		2255 G19: Studio Engineering	385	-135	250	
		2250A G19: Information Hub	370	-370	0	
			35,970	485	36,455	56,085

OTHER PROGRAM

X1 Documentary Film Institute	620	954
X2 Liberal Studies Administration	0	0

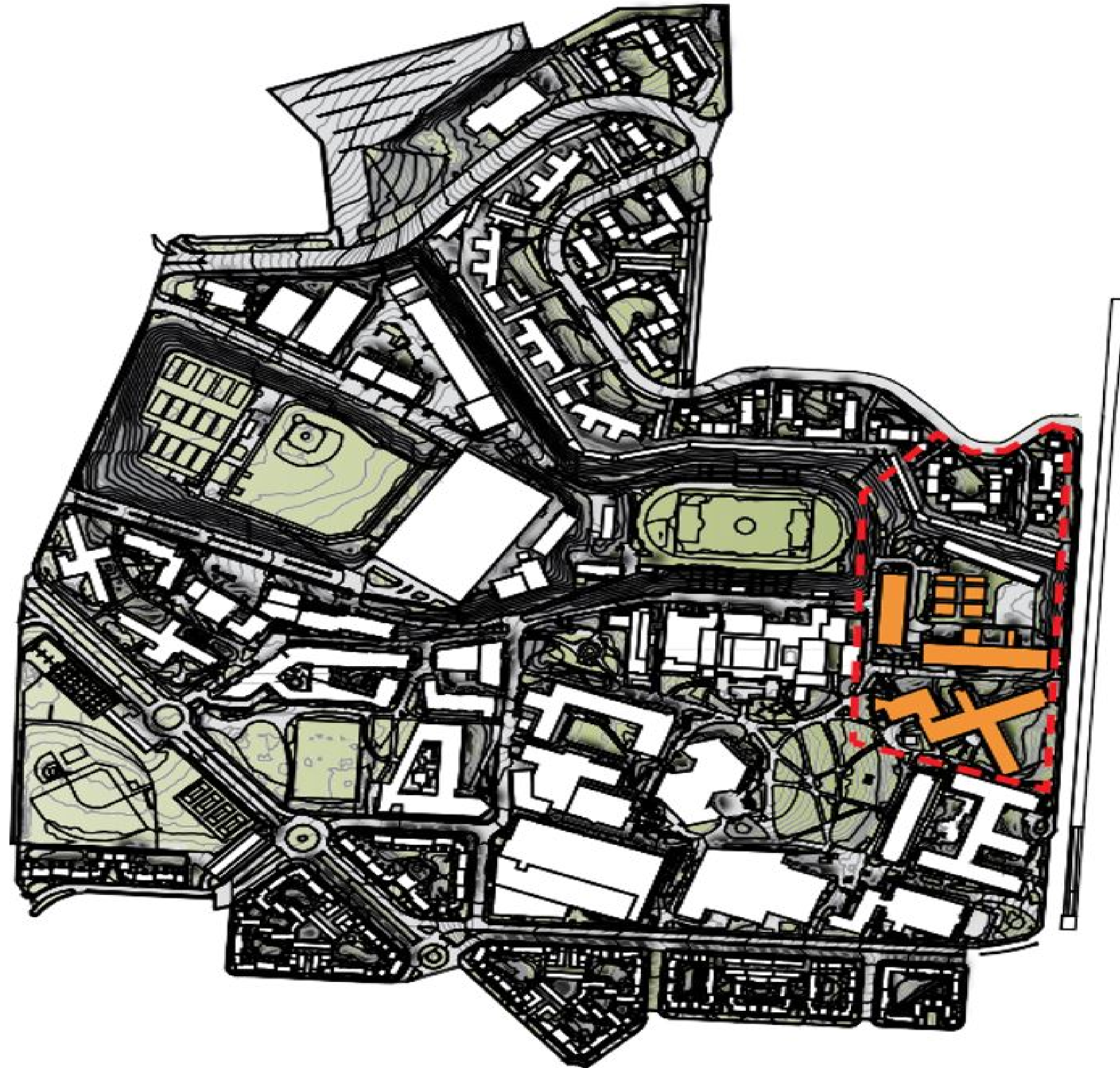
TOTAL 37,075 57,038

NOTES

<sup>1</sup> Estimate GSF based on 65% efficiency.



# NEW SCIENCE BUILDING



We look forward to a great year ahead!

