

San Francisco State University
General Fund Summary
Budget Plan Summary 2014/15
by Allocation of Resources

Sources of Funds	Amount
General Fund Allocation	\$ 131,532,859
Additional Allocation	\$ 1,582,800
Tuition Fee	\$ 151,750,363
Non-Resident Tuition	\$ 15,800,000
Application Fee	\$ 1,800,000
Continuing Education Summer & Academic Year Support	\$ 6,044,641
Reimbursed Release Time	\$ 2,988,751
Federal Workstudy & Insurance Reimbursements	\$ 1,699,645
Other Fees and Sources	\$ 6,806,204
Carry-Forward from Prior Year	\$ 2,400,000
Total Available Resources	\$ 322,405,263

Allocation of Resources By Administration Area

Administrative Area	Amount
Academic Affairs	\$ 182,878,417
Administration & Finance	\$ 44,746,012
Office of the President	\$ 3,488,552
Student Affairs & Enrollment Management	\$ 20,270,028
University Advancement	\$ 7,242,331
University-Wide	\$ 63,779,923
Total Allocation of Resources	\$ 322,405,263

This PDF may contain accessibility barriers to people with disabilities. If you have trouble accessing this document please contact budget@sfsu.edu.

San Francisco State University
 General Fund Summary
 Budget Plan Summary 2014/15
Academic Affairs

Area	Permanent Positions	Faculty		Student Assistants	Benefits	Educational Doctoral Program	Operating Expenses	Grand Total
		Positions	Temporary Help					
Academic Affairs Administration	\$ 1,204,276	\$ 13,860,575		\$ 200,000	\$ 6,335,496		\$ 1,386,057	\$ 22,986,404
Academic Planning & Development	\$ -				\$ -		\$ 20,500	\$ 20,500
Academic Resources	\$ 1,069,776				\$ 511,737		\$ 204,490	\$ 1,786,003
Academic Senate	\$ 96,300	\$ 103,968			\$ 95,800		\$ 11,350	\$ 307,418
Academic Technology	\$ 2,262,132				\$ 1,082,112		\$ 66,700	\$ 3,410,944
College of Business	\$ 2,087,652	\$ 11,611,171			\$ 6,552,960		\$ 107,880	\$ 20,359,663
College of Ethnic Studies	\$ 688,680	\$ 3,629,688			\$ 2,065,732		\$ -	\$ 6,384,100
College of Health & Social Sciences	\$ 2,861,508	\$ 12,427,514			\$ 7,313,647		\$ -	\$ 22,602,669
College of Liberal & Creative Arts	\$ 4,940,316	\$ 26,683,154			\$ 15,127,383		\$ -	\$ 46,750,853
College of Science & Engineering	\$ 4,837,056	\$ 15,144,992			\$ 9,558,599		\$ -	\$ 29,540,647
Division of Graduate Studies	\$ 1,060,320			\$ 56,000	\$ 507,214		\$ 122,526	\$ 1,746,060
Division of International Education	\$ 1,194,048				\$ 571,184		\$ 94,000	\$ 1,859,232
Faculty Affairs	\$ 325,836				\$ 155,867		\$ 3,350	\$ 485,053
Graduate College of Education	\$ 1,685,148	\$ 4,302,052			\$ 2,864,033	\$ 600,000	\$ -	\$ 9,451,233
Library	\$ 2,510,484	\$ 1,617,876	\$ 20,000	\$ 377,000	\$ 1,974,840		\$ 3,065,349	\$ 9,565,549
Research & Sponsored Programs	\$ 2,021,652				\$ 967,076		\$ 700	\$ 2,989,428
Undergraduate Studies	\$ 1,726,380			\$ 50,000	\$ 825,830		\$ 30,450	\$ 2,632,660
Grand Total	\$ 30,571,564	\$ 89,380,990	\$ 20,000	\$ 683,000	\$ 56,509,510	\$ 600,000	\$ 5,113,352	\$ 182,878,416

Academic Affairs Salaries

Area	Management	Department Chair	Professor	Associate Professor	Assistant Professor	Assistant Instructor	Other Faculty	Lecturer	Staff	Temp Help, Student Asst, Overtime, Post/Cert/Spec, Shift Diff	Educational Doctoral Program	Grand Total
Academic Planning & Development	\$ -											\$ -
Academic Resources	\$ 273,828								\$ 795,948			\$ 1,069,776
Academic Senate				\$ 103,968					\$ 96,300			\$ 200,268
Academic Technology	\$ 133,452								\$ 2,128,680			\$ 2,262,132
College of Business	\$ 445,008	\$ 594,360	\$ 4,118,298	\$ 3,817,284	\$ 1,794,024	\$ 86,172	\$ -	\$ 1,201,033	\$ 1,642,644			\$ 13,698,823
College of Ethnic Studies	\$ 272,148	\$ 182,172	\$ 1,083,510	\$ 1,676,976	\$ 408,312			\$ 278,718	\$ 416,532			\$ 4,318,368
College of Health & Social Sciences	\$ 485,016	\$ 679,008	\$ 2,860,128	\$ 3,120,276	\$ 1,882,794	\$ 81,072	\$ 397,476	\$ 3,406,760	\$ 2,376,492			\$ 15,289,022
College of Liberal & Creative Arts	\$ 425,016	\$ 1,023,036	\$ 10,945,050	\$ 7,158,846	\$ 3,587,472	\$ 75,060	\$ -	\$ 3,893,690	\$ 4,515,300			\$ 31,623,470
College of Science & Engineering	\$ 617,064	\$ 793,488	\$ 7,343,556	\$ 4,099,812	\$ 2,102,388		\$ -	\$ 805,748	\$ 4,219,992			\$ 19,982,048
Graduate College of Education	\$ 277,008	\$ 224,304	\$ 1,675,926	\$ 1,267,692	\$ 906,504	\$ 111,072		\$ 116,554	\$ 1,408,140		\$ 600,000	\$ 6,587,200
Division of Graduate Studies	\$ 162,204							\$ 898,116	\$ 56,000			\$ 1,116,320
Division of International Education	\$ 334,332							\$ 859,716				\$ 1,194,048
Faculty Affairs	\$ 154,044							\$ 171,792				\$ 325,836
Library	\$ 156,240	\$ 83,556					\$ 1,534,320	\$ 2,354,244	\$ 397,000			\$ 4,525,360
Research & Sponsored Programs	\$ 475,224							\$ 1,546,428				\$ 2,021,652
Undergraduate Studies	\$ 366,012							\$ 1,360,368	\$ 50,000			\$ 1,776,380
Grand Total	\$ 5,237,148	\$ 3,579,924	\$ 28,026,468	\$ 21,244,854	\$ 10,681,494	\$ 353,376	\$ 1,931,796	\$ 23,563,078	\$ 25,334,416	\$ 703,000	\$ 600,000	\$ 121,255,554

Academic Affairs Time Base

Area	Management	Department Chair	Professor	Associate Professor	Assistant Professor	Assistant Instructor	Other Faculty	Lecturer	Staff	Temp Help, Student Asst, Overtime, Post/Cert/Spec, Shift Diff	Educational Doctoral Program	Grand Total
Academic Planning & Development	0.00											0.00
Academic Resources	2.00								12.00			14.00
Academic Senate				1.00					2.00			3.00
Academic Technology	1.00								35.00			36.00
College of Business	3.00	4.60	41.90	39.00	19.80	1.00	0.00	24.17	30.07			163.54
College of Ethnic Studies	2.00	1.60	11.00	20.00	6.00			5.61	7.75			53.96
College of Health & Social Sciences	4.00	6.00	31.90	39.80	27.40	0.80	2.60	68.55	44.50			225.55
College of Liberal & Creative Arts	3.00	9.00	119.40	93.27	51.00	1.00	0.00	78.35	87.00			442.02
College of Science & Engineering	5.00	6.20	76.30	50.00	29.00		0.00	16.21	73.47			256.18
Graduate College of Education	2.00	1.80	20.55	15.80	13.00	1.00		2.35	27.50		2.00	86.00
Division of Graduate Studies	1.00								17.00			18.00
Division of International Education	3.00								17.00			20.00
Faculty Affairs	1.00								3.00			4.00
Library	1.00	1.00					20.71	49.64				72.35
Research & Sponsored Programs	4.00							24.30				28.30
Undergraduate Studies	3.00							25.28				28.28
Grand Total	39.00	30.20	301.05	258.87	146.20	3.80	23.31	474.15	465.51	0.00	2.00	1744.09

This PDF may contain accessibility barriers to people with disabilities. If you have trouble accessing this document please contact budget@sfsu.edu.

San Francisco State University
 General Fund Summary
 Budget Plan Summary 2014/15
Administration & Finance

Area	Permanent Positions	Temporary Help	Student Assistants	Overtime	Shift Differential	Benefits	Operating Expenses	Grand Total
VP Administration & Finance	\$ 581,556	\$ 20,000	\$ 20,000			\$ 320,441	\$ 721,763	\$ 1,663,760
Audit & Advisory Services	\$ 334,116					\$ 184,100	\$ 13,154	\$ 531,370
Budget Administration & Operations	\$ 621,312	\$ 38,436	\$ 3,950			\$ 342,347	\$ 18,000	\$ 1,024,045
Capital Planning	\$ 1,236,720		\$ 71,375			\$ 681,440	\$ 88,834	\$ 2,078,369
Division of Information Technology	\$ 6,296,142		\$ 110,000			\$ 3,469,214	\$ 918,233	\$ 10,793,589
Enterprise Risk Management	\$ 406,056					\$ 223,739	\$ -	\$ 629,795
Environmental Health & Safety	\$ 339,520					\$ 187,078	\$ 229,419	\$ 756,017
Facilities Services	\$ 7,509,792	\$ 52,596	\$ 125,875	\$ 189,352	\$ 119,804	\$ 4,137,942	\$ 3,557,369	\$ 15,692,730
Fiscal Affairs	\$ 4,150,104		\$ 20,205			\$ 2,286,733	\$ 403,846	\$ 6,860,888
Human Resources	\$ 2,486,232	\$ 39,720	\$ 3,000	\$ 5,000		\$ 1,369,929	\$ 130,680	\$ 4,034,561
Physical Planning & Development	\$ 379,644		\$ 12,000			\$ 209,186	\$ 80,058	\$ 680,888
Grand Total	\$ 24,341,194	\$ 150,752	\$ 366,405	\$ 194,352	\$ 119,804	\$ 13,412,149	\$ 6,161,356	\$ 44,746,012

Administration & Finance Salaries

Area	Management	Staff	Temp Help, Student Asst, Overtime, Post/Cert/Spec, Shift Diff	Grand Total
VP Administration & Finance	\$ 414,876	\$ 166,680	\$ 40,000	\$ 621,556
Audit & Advisory Services	\$ 115,008	\$ 219,108		\$ 334,116
Budget Administration & Operations	\$ 226,152	\$ 395,160	\$ 42,386	\$ 663,698
Capital Planning	\$ 448,152	\$ 788,568	\$ 71,375	\$ 1,308,095
Division of Information Technology	\$ 1,012,680	\$ 5,283,462	\$ 110,000	\$ 6,406,142
Enterprise Risk Management	\$ 207,480	\$ 198,576		\$ 406,056
Environmental Health & Safety	\$ 210,004	\$ 129,516		\$ 339,520
Facilities Services	\$ 459,072	\$ 7,050,720	\$ 487,627	\$ 7,997,419
Fiscal Affairs	\$ 1,000,920	\$ 3,149,184	\$ 20,205	\$ 4,170,309
Human Resources	\$ 952,732	\$ 1,533,500	\$ 47,720	\$ 2,533,952
Physical Planning & Development	\$ 192,552	\$ 187,092	\$ 12,000	\$ 391,644
Grand Total	\$ 5,239,628	\$ 19,101,566	\$ 831,313	\$ 25,172,507

Administration & Finance Time Base

Area	Management	Staff	Temp Help, Student Asst, Overtime, Post/Cert/Spec, Shift Diff	Grand Total
VP Administration & Finance	3.00	3.00		6.00
Audit & Advisory Services	1.00	3.00		4.00
Budget Administration & Operations	2.00	6.50		8.50
Capital Planning	4.00	12.00		16.00
Division of Information Technology	8.00	67.00		75.00
Enterprise Risk Management	1.80	4.00		5.80
Environmental Health & Safety	2.00	2.00		4.00
Facilities Services	5.00	161.00		166.00
Fiscal Affairs	10.00	62.00		72.00
Human Resources	9.00	28.50		37.50
Physical Planning & Development	1.00	3.00		4.00
Grand Total	46.80	352.00	0.00	398.80

This PDF may contain accessibility barriers to people with disabilities. If you have trouble accessing this document please contact budget@sfsu.edu.

San Francisco State University
 General Fund Summary
 Budget Plan Summary 2014/15
Student Affairs & Enrollment Management

Area	Permanent Positions	Temporary Help	Student Assistants	Overtime	Post/Cert/Spec	Shift Differential	Benefits	Operating Expenses	Financial Aid	Grand Total
VP Student Affairs & Enrollment Management	\$ 469,598		\$ -				\$ 253,776	\$ 16,239		\$ 739,613
AVP Enrollment Management	\$ 6,320,340		\$ 49,300				\$ 3,415,578	\$ 187,211	\$ 47,290,186	\$ 57,262,615
AVP Student Affairs & Enrollment Management	\$ 1,557,606	\$ 301,900	\$ 254,712				\$ 807,023	\$ 163,726		\$ 3,084,967
Dean of Students	\$ 786,257	\$ 28,370	\$ 55,252				\$ 424,901	\$ 17,277		\$ 1,312,057
University Police	\$ 3,112,152		\$ 4,500	\$ 125,000	\$ 58,000	\$ 23,000	\$ 1,681,839	\$ 156,471		\$ 5,160,962
Grand Total	\$ 12,245,953	\$ 330,270	\$ 363,764	\$ 125,000	\$ 58,000	\$ 23,000	\$ 6,583,117	\$ 540,924	\$ 47,290,186	\$ 67,560,214

Student Affairs & Enrollment Management Salaries

Area	Management	Staff	Temp Help, Student Asst, Overtime, Post/Cert/Spec, Shift Diff	Grand Total
VP Student Affairs & Enrollment Management	\$ 305,000	\$ 164,598	\$ -	\$ 469,598
AVP Enrollment Management	\$ 1,086,480	\$ 5,233,860	\$ 49,300	\$ 6,369,640
AVP Student Affairs & Enrollment Management	\$ 231,972	\$ 1,325,634	\$ 556,612	\$ 2,114,218
Dean of Students	\$ 249,348	\$ 536,909	\$ 83,622	\$ 869,879
University Police	\$ 400,716	\$ 2,711,436	\$ 210,500	\$ 3,322,652
Grand Total	\$ 2,273,516	\$ 9,972,437	\$ 900,034	\$ 13,145,987

Student Affairs & Enrollment Management Time Base

Area	Management	Staff	Temp Help, Student Asst, Overtime, Post/Cert/Spec, Shift Diff	Grand Total
VP Student Affairs & Enrollment Management	2.00	3.50		5.50
AVP Enrollment Management	11.00	102.85		113.85
AVP Student Affairs & Enrollment Management	2.00	20.40		22.40
Dean of Students	3.00	10.00		13.00
University Police	4.00	48.50		52.50
Grand Total	22.00	185.25	0.00	207.25

This PDF may contain accessibility barriers to people with disabilities. If you have trouble accessing this document please contact budget@sfsu.edu.

San Francisco State University
 General Fund Summary
 Budget Plan Summary 2014/15
University Advancement

Area	Permanent Positions	Temporary Help	Student Assistants	Benefits	Comprehensive Campaign	Operating Expenses	Grand Total
University Advancement	\$ 1,072,147	\$ 4,710	\$ 13,460	\$ 700,222	\$ 916,368	\$ 89,870	\$ 2,796,777
Development Office	\$ 1,896,672		\$ 17,807	\$ 695,011		\$ 293,893	\$ 2,903,383
Government Relations	\$ 238,980			\$ 87,571		\$ 37,650	\$ 364,201
Other University Advancement				\$ -		\$ 22,933	\$ 22,933
Public Affairs	\$ 698,928		\$ 25,000	\$ 256,113		\$ 174,996	\$ 1,155,037
Grand Total	\$ 3,906,727	\$ 4,710	\$ 56,267	\$ 1,738,917	\$ 916,368	\$ 619,342	\$ 7,242,331

University Advancement Salaries

Area	Management	Staff	Temp Help, Student Asst, Overtime, Post/Cert/Spec, Shift Diff	Comprehensive Campaign	Grand Total
University Advancement	\$ 525,468	\$ 546,679	\$ 18,170	\$ 761,618	\$ 1,851,935
Development Office	\$ 1,222,824	\$ 673,848	\$ 17,807	\$ -	\$ 1,914,479
Government Relations	\$ 192,576	\$ 46,404			\$ 238,980
Public Affairs	\$ 299,304	\$ 399,624	\$ 25,000		\$ 723,928
Grand Total	\$ 2,240,172	\$1,666,555	\$ 60,977	\$ 761,618	\$ 4,729,322

University Advancement Time Base

Area	Management	Staff	Temp Help, Student Asst, Overtime, Post/Cert/Spec, Shift Diff	Comprehensive Campaign	Grand Total
University Advancement	4.00	10.00		7.70	21.70
Development Office	13.22	12.90		0.00	26.12
Government Relations	2.00	1.00			3.00
Public Affairs	3.00	6.60			9.60
Grand Total	22.22	30.50	0.00	7.70	60.42

This PDF may contain accessibility barriers to people with disabilities. If you have trouble accessing this document please contact budget@sfsu.edu.

San Francisco State University
 General Fund Summary
 Budget Plan Summary 2014/15
University-Wide

Area	Benefits**	Operating Expenses	Grand Total
University-Wide	\$ 6,217,200	\$ 10,272,539	\$ 16,489,739
Grand Total	\$ 6,217,200	\$ 10,272,539	\$ 16,489,739

University-Wide Undistributed Compensation & Benefits

Area	Benefits**	Grand Total
University-Wide	\$ 6,217,200	\$ 6,217,200
Grand Total	\$ 6,217,200	\$ 6,217,200

University-Wide Time Base

Area	Benefits**	Grand Total
University-Wide		0.00
Grand Total	0.00	0.00

** Benefits include undistributed benefits and compensation.

This PDF may contain accessibility barriers to people with disabilities. If you have trouble accessing this document please contact budget@sfsu.edu.

San Francisco State University
 General Fund Summary
 Budget Plan Summary 2014/15
Campus-Wide

Administrative Area	Time Base	Salaries	Benefits**	Operating Expenses	Financial Aid	Grand Total
Academic Affairs	1744.09	\$ 121,255,554	\$ 56,509,509	\$ 5,113,352		\$ 182,878,415
Administration & Finance	398.80	\$ 25,172,507	\$ 13,412,149	\$ 6,161,356		\$ 44,746,012
Office of the President	8.00	\$ 997,792	\$ 607,062	\$ 1,883,698		\$ 3,488,552
Student Affairs & Enrollment Management	207.25	\$ 13,145,987	\$ 6,583,117	\$ 540,924	\$ 47,290,186	\$ 67,560,214
University Advancement	60.42	\$ 4,729,322	\$ 1,738,917	\$ 774,092		\$ 7,242,331
University-Wide	0.00		\$ 6,217,200	\$ 10,272,539		\$ 16,489,739
Grand Total	2418.56	\$ 165,301,162	\$ 85,067,954	\$ 24,745,961	\$ 47,290,186	\$ 322,405,263

Salary Category	Time Base	Salaries
Executive Management	30.00	\$ 5,364,348
Management	104.02	\$ 10,362,784
Department Chair	30.20	\$ 3,579,924
Professor	301.05	\$ 28,026,468
Associate Professor	258.87	\$ 21,244,854
Assistant Professor	146.20	\$ 10,681,494
Assistant Instructor	3.80	\$ 353,376
Other Faculty	23.31	\$ 1,931,796
Lecturer Pools	474.15	\$ 23,563,078
Staff	1037.26	\$ 56,332,098
Temporary Help		\$ 505,732
Student Assistants		\$ 1,473,436
Overtime		\$ 319,352
Shift Differential		\$ 142,804
Post/Cert/Spec		\$ 58,000
Comprehensive Campaign	7.70	\$ 761,618
Educational Doctoral Program	2.00	\$ 600,000
Grand Total	2418.56	\$ 165,301,162

** Benefits include undistributed benefits and compensation.

This PDF may contain accessibility barriers to people with disabilities. If you have trouble accessing this document please contact budget@sfsu.edu.

Summary of Governor's Budget – January 9, 2014

<http://www.ebudget.ca.gov/2014-15/pdf/BudgetSummary/FullBudgetSummary.pdf> (Governor's Budget Summary)

<http://www.ebudget.ca.gov/2014-15/pdf/BudgetSummary/HigherEducation.pdf> (Higher Education section)

State

1. The Governor's Budget proposes a \$106.8 billion spending plan (projected 8.5 percent spending growth), with a proposed \$2.3 billion reserve at the end of 2014-15. The proposed budget include aggressively retiring the state's "wall of debt", strengthen the rainy day fund (reserve), increase K-14 program spending, and increase programmatic investments concentrated in health, welfare, deferred maintenance, and higher education programs. Under current projections, the budget is expected to remain balanced in future years without the year-to-year gaps between spending and revenues.

Other highlights of the Governor's budget:

- Rainy Day Fund/Reserve: Constitution amendment to strengthen the rainy day fund (reserve) which calls for a reserve fund derived from capital gains and personal income tax – the largest source of the general fund revenues. In addition, a Prop 98 reserve fund would also be established to reduce the volatility of Prop 98 funding (K-12 funding).
 - Pay-Down Wall of Debt: The proposed budget dedicates \$11 billion to reduce the Wall of Debt in 2014-15 and maybe eliminated by 2017-18.
 - Education: Increase funding for K-12, \$4.5 billion for the Local Control Funding Formula; Community Colleges funding for enrollment growth, \$155 million, and \$200 million for student support; provide base augmentations to CSU and UC (\$142.2 million each); create \$50 million grant program for universities and community colleges to change service delivery; shift debt-service payment into CSU's budget; funds implementation of middle-class scholarship programs; increase in Cal Grant Funding.
 - Infrastructure: Deliver to the legislature a 5-year infrastructure plan; provide \$815 million in one-time funds for deferred maintenance; authorize \$500 million in lease-revenue bonds for jail construction.
 - Cap and Trade Spending Plan: Allocate \$850 million in cap-and-trade auction revenues to various programs; including \$250 million for construction of high-speed rail systems; and \$200 million for low-emission vehicle program.
 - Water: Provide funding for various water related programs.
 - Assumes that those most state employees will receive at least a 2% pay increase in 2014-15.
2. The Governor's tax initiative (Proposition 30) was premised on the need to reinvest in education. The combination of the capital gains surge and temporary Proposition 30 revenues continue to allow the Governor's budget to reinvest in, rather than cuts, education funding.
 - K-12 funding levels continue to increase in 2014-15, by \$6.3 billion, to \$61.6 billion.
 - Higher Education funding also continue to rise. The Budget provides five percent funding growth to the CSU and UC systems, and the Community College system will also receive increase funding for multiple purposes. The Budget provides stable funding growth over multiple years and should eliminate the need for further tuition increases.

Summary of Governor's Budget – January 9, 2014

<http://www.ebudget.ca.gov/2014-15/pdf/BudgetSummary/FullBudgetSummary.pdf> (Governor's Budget Summary)

<http://www.ebudget.ca.gov/2014-15/pdf/BudgetSummary/HigherEducation.pdf> (Higher Education section)

3. Fiscal Challenges: Despite the recent improvement in our budget situation, there remain a number of major risks and pressures that threaten the state's continuing fiscal stability. Thus, risks and uncertainties continue to remain with revenues, debt obligations and long-term liabilities.
 - Threat of Recession: The Budget assumes the continued modest economic expansion of the past couple of years. Yet, economic expansions do not last forever. While there are few signs of immediate contraction, another recession is inevitable. In addition, the Federal government still faces short and long-term fiscal issues, including the need to raise the country's debt ceiling in February.
 - Unfunded Liabilities: California will still need to address other long-term cost pressures, debts, and liabilities. Currently retirement related unfunded retirement liabilities total \$218 billion.
 - Capital Gains: The state has benefited from a modestly improved economy over the last few years – with markets performing better than expected, capital gain revenues are on upward trend, above normal years. However, capital gains are extremely volatile – history has shown spikes of upward and downward.
 - Proposition 30, Governor's Tax Initiative: The state must also develop a plan to ensure that the budget will remain balanced after the temporary sales (quarter-cent) tax expire at the end of 2016, and personal income tax rates on the state's wealthiest residents expire at the end of 2018.
 - Other court related decisions contribute to the risk and uncertainty of the budget such as prison population cap, redevelopment agencies, and health care costs.

Summary of Governor's Budget – January 9, 2014

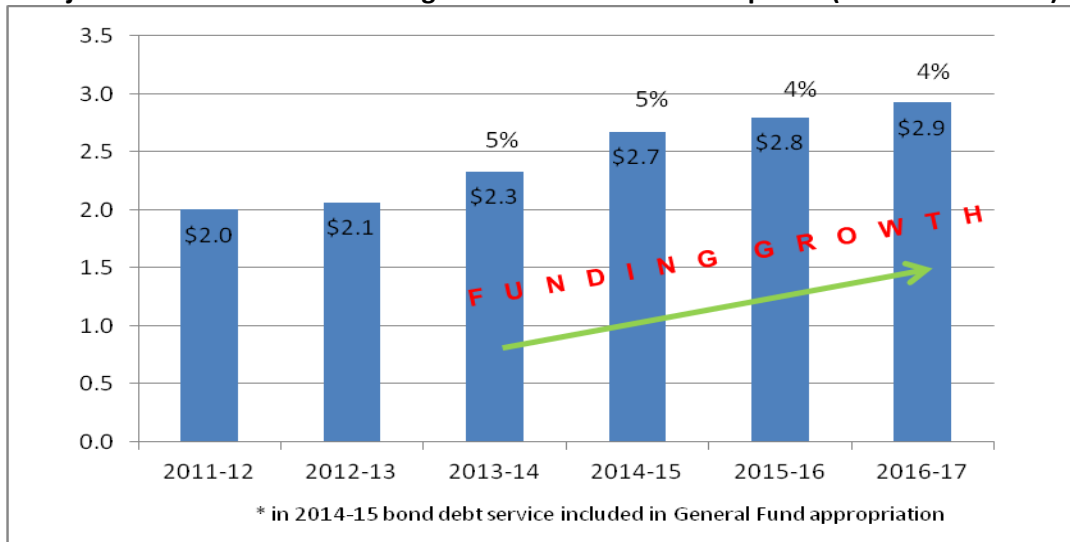
<http://www.ebudget.ca.gov/2014-15/pdf/BudgetSummary/FullBudgetSummary.pdf> (Governor's Budget Summary)

<http://www.ebudget.ca.gov/2014-15/pdf/BudgetSummary/HigherEducation.pdf> (Higher Education section)

California State University

1. CSU General Fund Budget increases from \$2.35 billion to \$2.70 billion or \$350.0 million for 2014-15.
 - The CSU will receive \$142.2 million as part of the second year of the Governor's long-term plan. Funding is consistent with the 2012 budget act with the passage of Proposition 30 and for not increasing tuition fees.

Projected CSU General Fund Budget with Governor's assumptions (Dollars in Billions)



- Currently, the state separately funds general obligation and lease revenue debt service for CSU capital improvement projects. The Governor's budget proposes to fold/incorporate general fund obligation and lease revenue bond debt service funding of \$296.7 million to its base budget. Any new CSU capital expenditures will be subject to approval to ensure the funds are used for academic facilities to address seismic and life safety needs, enrollment growth, modernization, or deferred maintenance. The CSU will also have to consider these expenditures in budget decision making, since there will be a limit on capital expenditures.
2. Additional budget proposals/ Awards for Innovation
 - The Administration proposes to use \$50 million in one-time General Fund for awards for Innovation in Higher Education Programs. Awards will be selected from UC, CSU or a community college. Incentive awards will recognize innovation that: (1) significantly increase number of individuals in the state who earn bachelor's degrees, (2) allow students to complete bachelor's degree in four years, (3) ease transfer through the state's education system, including by recognizing learning that has occurred across the state's education segments or elsewhere, (4) can have a statewide impact if expanded, (5) is likely to be implemented effectively.

The Governor proposes CSU and UC governing boards to adopt three-year sustainability plans by November 30, 2014. Each segment is expected to project expenditures for three years, from 2015-16 to 2017-18 and describe changes needed to ensure expenditures do not exceed available resources (based on General Fund and tuition assumptions provided by Dept of Finance). Each segment will also be required to project resident and non-resident enrollment for each of the three years and set performance targets for outcome measures approved in the 2013-14 Governor's Budget.