


2014-15 OPERATING FUND BUDGET

SACRAMENTO STATE



State of California 2014-15 Budget Governor’s Approved Budget – As of August 4

	2013-14	2014-15
Prior-year Balance	2.429 billion	3.903 billion
Revenues & Transfers	102.185 billion	107.095 billion
Total Resources Available	104.614 billion	110.998 billion
Total Expenditures	100.711 billion	107.987 billion
Fund Balance	3.903 billion	3.011 billion
Encumbrances	.955 billion	.955 billion
Reserve	2.948 billion	2.056 billion



Source: <http://www.lao.ca.gov/reports/2014/budget/spending-plan/california-spending-plan-080414.aspx>

CSU Funding Changes

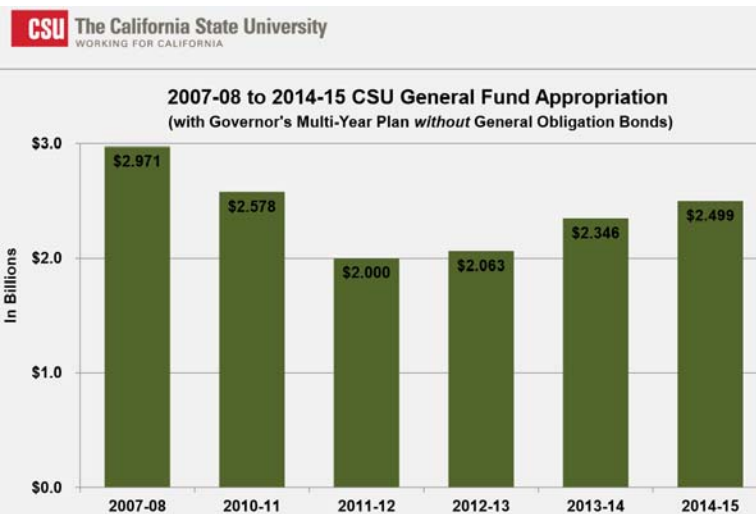
- **\$237.6 million** requested in CSU support budget approved in November 2013.
- The enacted budget supports **\$142.2 million** General Fund spending plan increase:
 - 2.47% (system wide) Enrollment Growth - **\$61.2 million**
 - Mandatory Costs (health benefits and new space) - **\$13.6 million**
 - 3% Compensation Increase Pool - **\$92.6 million**
 - Student Success and Completion Initiatives, Center for CA Studies, Deferred Maintenance/Critical Need - **\$27.9 million**
 - **\$52.7 million** gap funded through campus increases in tuition revenue (due to enrollment growth and changes in student enrollment patterns)



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Source: <http://www.calstate.edu/budget/fybudget/coded-memos/B14-02-Memo.pdf>

CSU Budget History



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Source: <http://www.calstate.edu/Budget/fybudget/presentations-communications/documents/2014-15-support-budget.pdf>

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Sources of Funds

General Fund State Tax Dollars	\$126,337,437
Student Fees	\$145,190,000
Federal Work Study	<u>\$1,000,000</u>
 Total	 \$272,527,437



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Uses of Funds

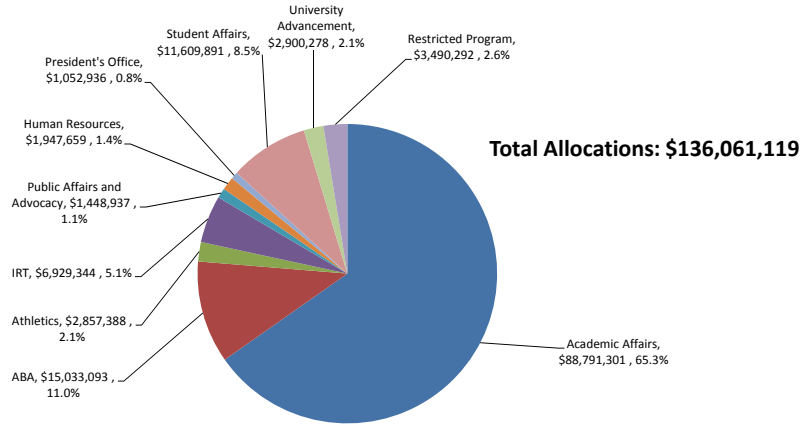
Divisional Baseline Allocations	\$136,061,119
All University Expenses	\$22,285,897
Benefits	\$62,482,723
Tuition Fee Discounts*	\$43,600,850
Compensation, Reserves & Workstudy	<u>\$8,096,848</u>
 Total	 \$272,527,437

*Formerly State University Grants



Sacramento State – Divisional Baseline Allocations

Operating Budget 2014/15



Information Resources

- The 2014-15 Budget: California Spending Plan
 - <http://www.lao.ca.gov/reports/2014/budget/spending-plan/california-spending-plan-080414.aspx>
- CSU Funding Changes
 - <http://www.calstate.edu/budget/fybudget/coded-memos/B14-02-Memo.pdf>
- CSU Budget History
 - <http://www.calstate.edu/Budget/fybudget/presentations-communications/documents/2014-15-support-budget.pdf>

