



CALIFORNIA STATE UNIVERSITY, LONG BEACH
DIVISION OF ADMINISTRATION AND FINANCE

December 2014

TO: The University Community

FROM: Mary Stephens, Vice President
Administration & Finance

RE: Internal Budget Document – FY 2014-15

A handwritten signature in cursive script, appearing to read "Mary Stephens", is placed next to the "FROM:" line.

As is our practice here at California State University, Long Beach, we are providing access to the campus's General Fund budget allocations, including salary data for our current fiscal year, 2014-15. This Internal Budget document also presents budgets for the College of Continuing and Professional Education, Housing, Student Health Center Facility Fee, Parking, and Lottery funds.

After several consecutive years of substantial reductions to the California State University budget, 2014-15 brings some budget stability. We began the academic year with a budget that is stable and modestly improving.

The governor's 2014-15 budget invests new, discretionary General Fund resources in higher education including the CSU. The CSU received an increase in its state appropriation of \$142 million. Some of this additional funding is for mandatory cost increases such as healthcare, enrollment increases, new space maintenance funds, and a set-aside for future infrastructure financing. Also included in this additional funding is an overall employee compensation pool of approximately 3.0%. Because details for the employee compensation pool funding are still being developed, funding has not been allocated to operating divisions in the FY 2014-15 Internal Budget Document. Instead, the campus compensation increase pool amount of \$7 million has been recorded in the University Wide budget.

CSULB's share of the available discretionary funding plus incremental tuition fee revenues due to enrollment growth was approximately \$14 million. After funding enrollment increase instructional costs, almost \$11 million was allocated on a pro rata basis to the divisions to fund operational requirements. A more complete description of the allocation of this \$14 million can be found in the 2014-15 Resource Planning Process report that can be found at http://daf.csulb.edu/offices/univ_svcs/budget/docs/rpp14-15/index.html.

The modest increase received by CSULB does not fully restore the substantial loss of state appropriation experienced over the past several years. However, the current budget outlook places us on a stable footing with modest positive expectations for the future. We hope Californians believe higher education needs to be a state priority once again and will assure the CSU receives an increase in state support in the next budget cycle and beyond.

Due to budget constraints and in the interest of sustainability, we no longer print and distribute hundreds of hard copies of the Internal Budget document. Three copies of the entire document are available at the University Library Reserve. As in prior years, the printed Internal Budget document contains division and department budget information and allocations as well as individual position and salary information. Please note that the individual position and salary pages reflect employee salaries on October 1, 2014. The salaries in the document do not reflect the approximate 3.0% compensation increase because the collective bargaining process was not completed before the production of this report.

The division summary pages and department budget allocations are posted on the university website at http://daf.csulb.edu/offices/univ_svcs/budget/docs/index.html or may be accessed by going to the Budget

Central website on the university home page. The summary pages of the document contain each division's prior year-end balance (carryover) as well as base budget data for 2014-15.

The production of this comprehensive report requires a significant effort and I want to thank all of those involved for their contributions. Questions regarding this document may be directed to the Office of Budget Management at extension 5-4799.

c: President Jane Close Conoley
 President's Cabinet
 University Library Reserve