CAL STATE LA

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

January 11, 2018

Dear Campus Community:

Welcome to Cal State LA! Our campus has become the premier public comprehensive University at the heart of Los Angeles. We provide our students, faculty, and staff with the tools and resources needed to succeed, and to develop high regards for the intellectual and cultural diversities that distinguishes Cal State LA. We invite you to visit our campus, explore our website, and to become part of our campus community.

The following provides an overview of the 2017-18 University Resource Allocation Plan (RAP) process.

FINAL BUDGET GUIDELINES

The 2017-18 Final Budget was signed by the Governor on June 27, 2017 (Chancellor's Office Coded Memo B2017-05), which includes $179.2 million base General Fund increase to the CSU support budget. This allocation reflects enrollment growth in 2017-18 for a total of 2,487 additional full-time equivalent students (FTES) system-wide. The Governor's budget appropriation will support employer-paid health care benefit premiums, retirement, funded student enrollment growth, faculty and staff compensation increases (current contracts), Graduation Initiative 2025 (GI 2025), and other system-wide priorities.

The Chancellor's Office assigned 2017-18 resident FTES target is 18,005. The campus 2017-18 budgeted resident FTES target is 18,545, which is 3% higher than the Chancellor's Office assigned 2017-18 resident target. The campus budgeted Non-Resident FTES target is 708.

FUNDING ADJUSTMENTS

Per Coded Memo B2017-05, the final funding adjustments to Cal State LA's 2017-18 General Fund base budgets are as follows:

Base Budget Adjustments	
$1,602,000	2016-17 Retirement Adjustment
40,000	Mandatory Cost Increase - Health
105,000	Mandatory Cost Increase - Dental
7,300,000	Employee Compensation (Current Contracts)
5,507,000	Graduation Initiative
2,708,000	State University Grant (SUG) Increase
$17,262,000	**Total**

ALLOCATION PROCESS

The final General Fund net allocation is $144,261,339. Anticipated revenue and reimbursements bring the total General Fund gross expenditure budget to $282,471,972.

$144,261,339	General Fund Appropriation
130,109,511	Student Tuition Revenue
6,450,356	Non-Resident Tuition Revenue
1,650,766	Net Adjusted Other Revenue
$282,471,972	**Total Estimated Gross Budget**

The University's budget allocations are based upon predefined Chancellor's Office allocations and the University's strategic initiatives. Staff benefits and Faculty/Staff compensation increases have not been allocated to the Executive areas.

The following are the estimated 2017-18 Funding Allocations:

Division	Net Allocation	Est. Benefit Allocation	General Fund Gross
Exec. Office of the President (Includes Athletics and Luckman)	$4,603,600	$1,634,720	$6,238,320
Academic Affairs	$153,395,616	$43,943,867	$197,339,483
Information Technology Services	$10,268,968	$2,927,593	$13,196,561
Student Life	$4,761,117	$1,769,721	$6,530,838
Administration and Finance	$26,578,201	$7,369,831	$33,948,032
University Advancement	$3,559,190	$1,361,978	$4,921,168
University Wide	$17,394,592	$2,902,978	$20,297,570
Total	**$220,561,284**	**$61,910,688**	**$282,471,972**

The 2017-18 Lottery campus-based program allocations for Cal State LA is $1,802,000. The California Pre-Doctoral allocations are now administered separately by the CO Academic Services and Professional Development area. Funding will be allocated as programs are awarded.

STRATEGIC PLANNING

The following are the campus' budget and strategic priorities:

- Strategic Initiatives: Emphasis will be placed on promoting the University's strategic priorities that include Engagement, Service, and the Public Good; Welcoming and Inclusive Campus; Student Success; and Academic Distinction.

- Student Recruitment/Enrollment Management: Enrollment management will be a critical element in our strategy. Cal State LA's 2017-18 Resident FTES target is 18,545. Enrollment target decisions are made based upon the enrollment management priorities established by the campus. Given our commitment to quality instruction, every attempt will be made to maintain a Student Faculty Ratio (SFR) that is appropriate given our funding level. Campus policies regarding admission, remediation, and academic progress will be enforced.

- Community Engagement: Emphasis will continue to be placed on building the capacity to achieve the outcomes and goals associated with this strategic initiative, inclusive of the University's community engagement and service learning activities.

- Human Resources: Vacant faculty, staff and administrative positions will be filled on a case-by-case basis.

- Quality Service: Quality service, inclusive of facilities maintenance and cleanliness, will continue to be a campus priority. The University will continue to strengthen its efforts to achieve operational efficiencies and cost savings across all divisions, including collaboration on campus and with other CSU campuses.

- Travel and Professional Development: Support will be provided for the following purposes: a) tenured and tenure-track faculty support for research, scholarly and creative activities, and faculty development; and, b) administrative travel essential to University operations.

- Sabbaticals: In alignment with our institutional commitment to support faculty professional development and educational effectiveness, support will be provided for sabbatical leaves as specified in the Collective Bargaining Agreement (CBA).

- Research, Scholarly and Creative Activities: Funding for Research, Scholarly and Creative Activities, emphasizing student participation, will remain a high priority.

- University Advancement: Funding will be directed toward strategies and materials to promote the University's ability to increase non-state funding, with an emphasis on planning gifts and endowments, unrestricted funds, student support and scholarships, private grants, and capital and equipment gifts.

- Instructional and Administrative Technology: Every attempt will be made to meet student, faculty, and administrative needs.

- Open University Funds: Open University funds are reimbursements to the campus for support services provided by administrative and academic departments to the College of Professional and Global Education. Open University funds are allocated to academic departments through the College Resource Allocation Advisory Committee process to supplement operating expenses.

- College Work-Study: Contingent upon continued approval of Title III status, College Work-Study funds will be available without a matching requirement for participating units.

- Lottery Funds: Lottery funds will be allocated consistent with Trustees' policy and campus priorities. Discretionary Lottery funds will be restricted to critical University needs.

- Instructionally Related Activities: Requests for instructionally related activities will be processed in accordance with Administrative Procedure 217.

- Student Success Fee: Requests for Student Success Fee funding will be processed in accordance with Administrative Procedure 205.

Major Capital Projects:

Rongxiang Xu Bioscience Innovation Center:
The grant funded project will construct approximately 20,000 GSF of bioscience wet and dry laboratory spaces and administrative and office support spaces as a self-support facility engaging in community outreach through leased laboratories to the neighboring biotech industries.

Utilities Infrastructure:
This project will upgrade and expand critical utility infrastructure components which are deteriorated or undersized. The project includes a central plant upgrade, expansion and replacement of campus wide chilled water coils in 11

buildings, the replacement of aged, unreliable and unsafe electrical switchgear and the upgrade of the medium voltage distribution feeder system.

Physical Science Renovation:
The project will renovate and upgrade the 218,000 GSF Physical Sciences Building originally built in 1972; the project will address structural strengthening and upgrade of all building systems.

Student Housing-East (SH-E):
The campus has begun pre-construction services on the project to add approximately 1,500 bed dormitory style student housing for freshman and sophomore students. Included in the project are additional spaces for dining, facilities administration, study areas and meeting rooms.

Electrical Substation and Upgrades:
This project will add new 4160v electrical service for additional capacity and relocation of the existing substation in coordination with LADWP.

Parking Structure E (PS-E):
Design phase work for a new parking structure to add parking capacity to the campus' existing stock and replace parking where construction of the new electric substation and new student housing is to occur.

State Playhouse Seismic Retrofit/Ahmanson Gift:
The project will remedy deficient anchorage of long span roof trusses and anchorage of the wall to the roof systems to correct structural/seismic issues. Playhouse to receive new seating and acoustical panels.

Rosie Casals and Pancho Gonzalez Tennis Center:
The project is a 2-story facility that will house men's & women's locker rooms, coaches' rooms, and training room on the first floor, and a spectator suite with hospitality space on the second floor.

North Campus Environmental Impact Report (EIR):
The campus completed and certified the Environmental Impact Report on the North Campus Master Plan that included three projects: Los Angeles Football Club Training Facility, Student Housing East, and Parking Structure E. Projects are either in design or construction.

Nursing Simulation Lab:
A two-phase project to create a new computer lab and debriefing room in addition to a new simulation lab adjacent to the existing skills lab.

Los Angeles Football Club (LAFC) Training Facility:
As part of the North Campus Master Plan, the campus entered into a ground lease arrangement via a P3 agreement for the LAFC to construct their training facility.

Graduation Initiative 2025 (GI 2025):

Graduation Initiative 2025 is the California State University's ambitious initiative to increase graduation rates for all CSU students while eliminating opportunity and achievement gaps. Through this initiative the CSU will ensure that all students have the opportunity to graduate in a timely manner according to their personal goals, positively impacting their future and producing the graduates needed to power California and the nation. To learn more about this important initiative, please visit the Chancellor's Office webpage at CSU Graduation 2025 Initiative.

At Cal State LA, the focus of our student success plan is on improving the four-year graduation rate for freshmen and the two-year rate for transfers. It is important to note that Cal State LA continues to focus its efforts on the continuous improvement of student learning and the student experience, as well as on the 4 and 6 year graduation rates for transfer and freshmen. The GI 2025 group, chaired by the Provost and the Vice Provost for Planning & Budget, and the

Academic Distinction group, chaired by the Deans of Undergraduate Studies and Graduate Studies, will provide senior leadership to ensure progress.

Sincerely,



William A. Covino
President