



CAL STATE LA

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

Cal State LA Budget & Facilities

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Total General Fund Allocation for 2017/2018

General Fund Appropriation		\$144,261,339
Student Tuition Revenue		\$130,109,511
Non Resident Tuition Revenue		\$6,450,356
Other Fee Revenue		\$1,650,766
Total General Fund		\$282,471,972
Less Prior Year Base 16/17		(\$264,114,712)
Available for Distribution		\$18,357,260
Employee Compensation*		(\$7,300,000)
Mandatory Health/Dental Increase*		(\$145,000)
Retirement Adjustment*		(\$1,602,000)
State University Grants*		(\$2,708,000)
Graduation Initiative		(\$5,507,000)
Subtotal		(\$17,262,000)
Student Mix Revenue Adjustment		(\$735,134)
Benefits Budget Shortfall		(\$5,101,095)
Total Available		(\$5,836,229)

*Mandatory Increases/Passthru

Graduation Initiative allocation \$5,507,000

Provide Permanent funding for 2016-17 Grad Initiatives	\$	2,208,437
Tenure Track Faculty	\$	2,210,037
Benefits	\$	1,088,526
Total	\$	<u>5,507,000</u>

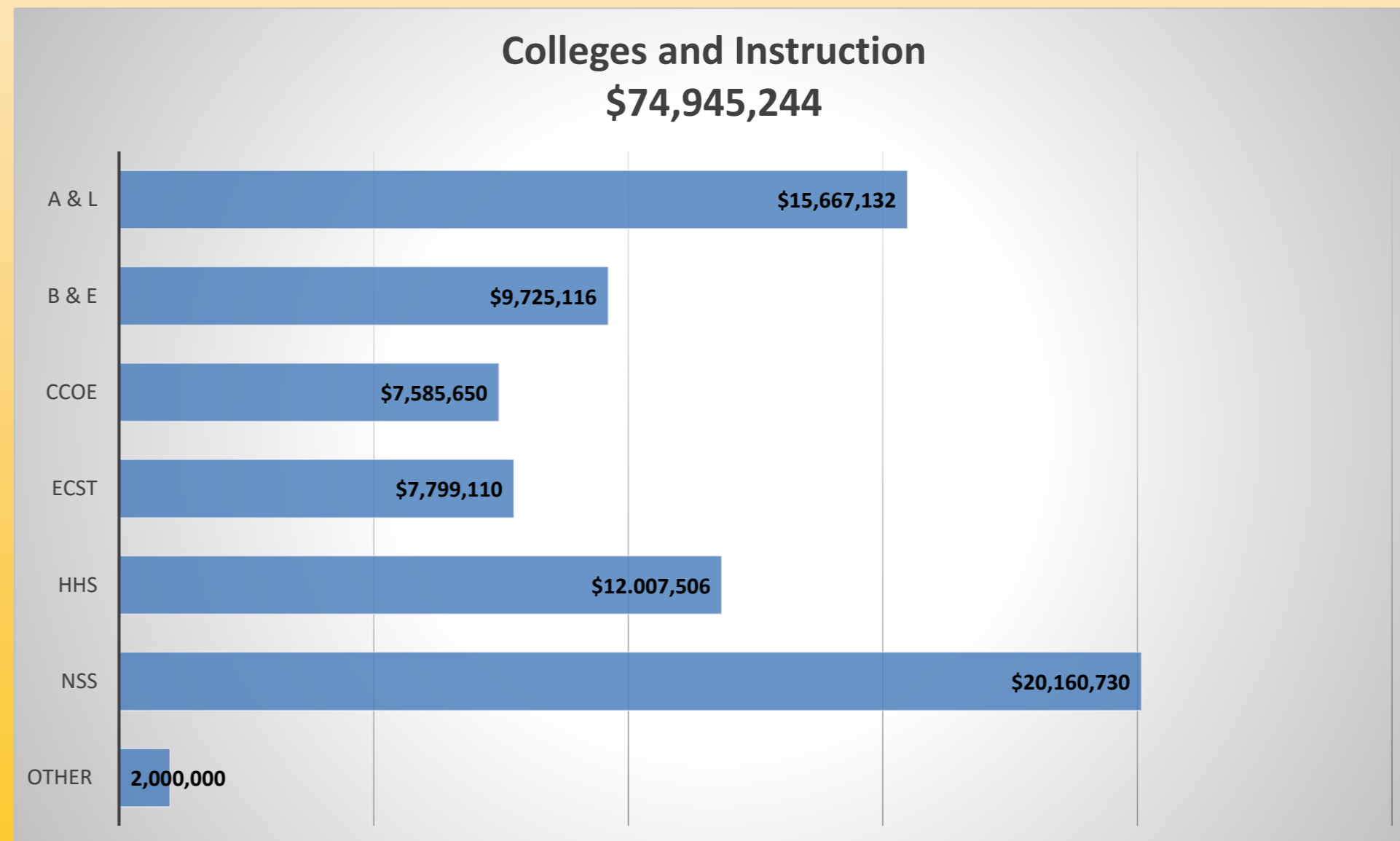
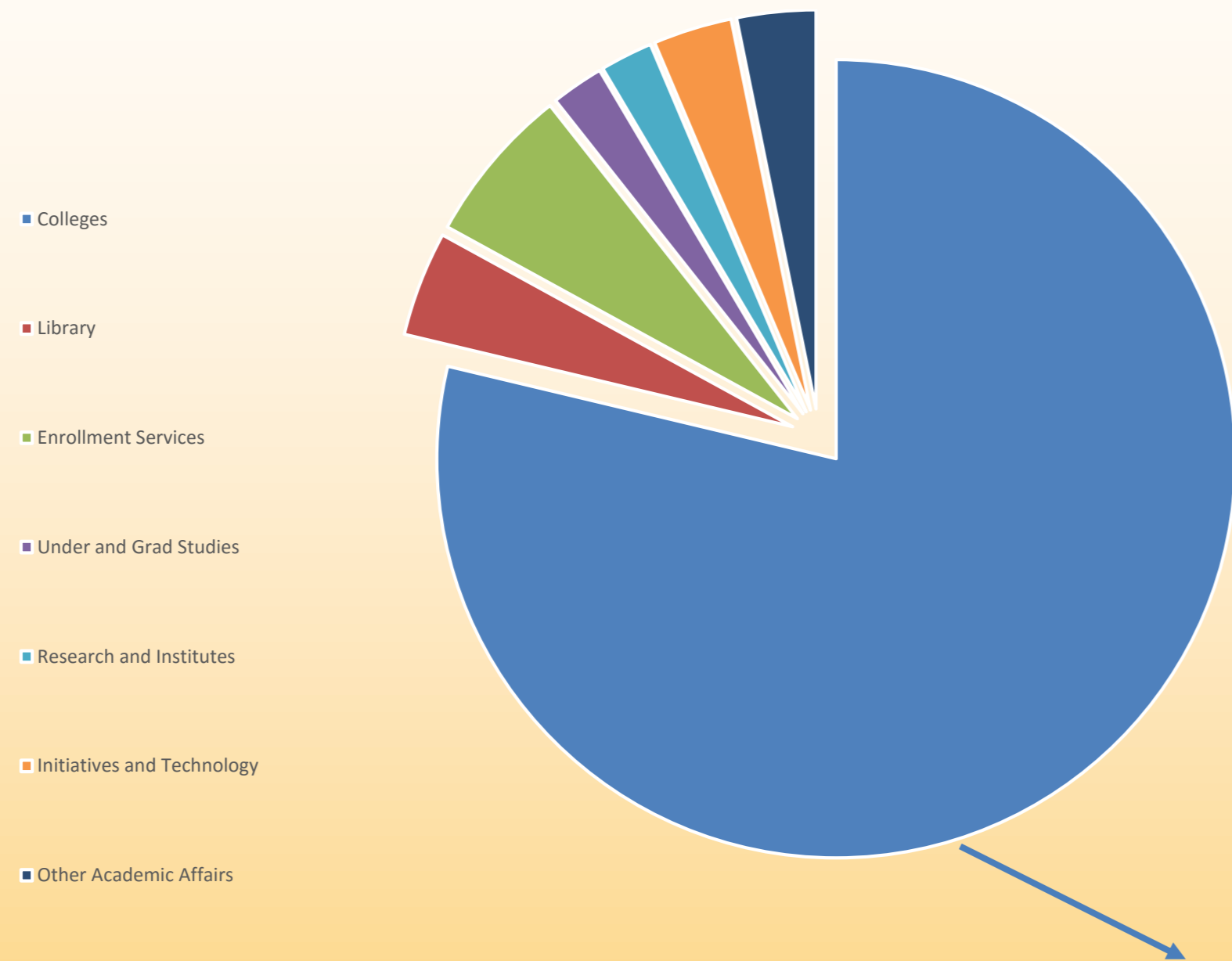
Academic Affairs: Sources of Revenue

- State Support - General Fund
- Self-Support - PaGE
- Lottery
- Student Fees – SSF and IRA
- Philanthropy
- Grants & Contracts

Summary of Allocation for General Fund Base Budget

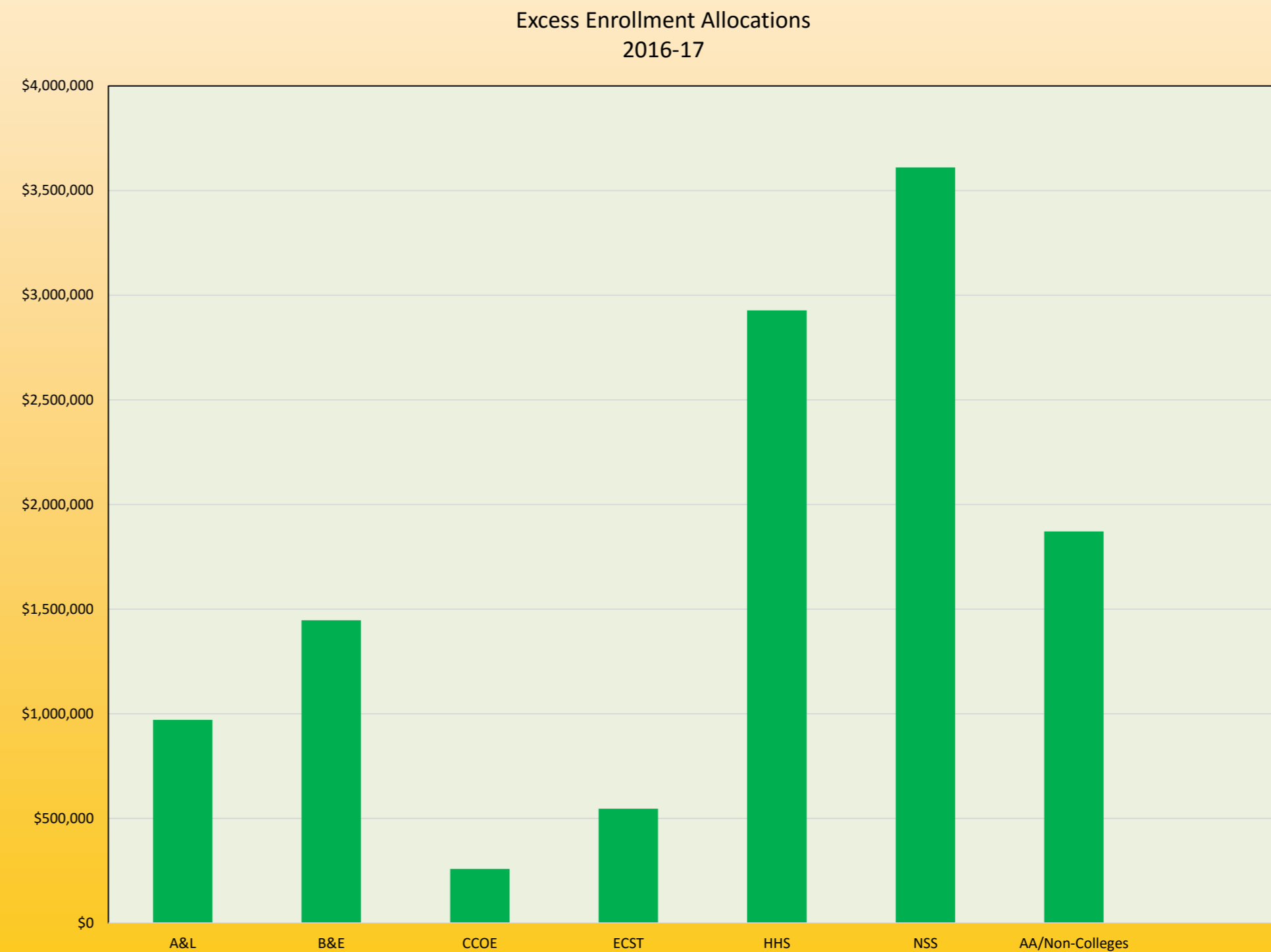
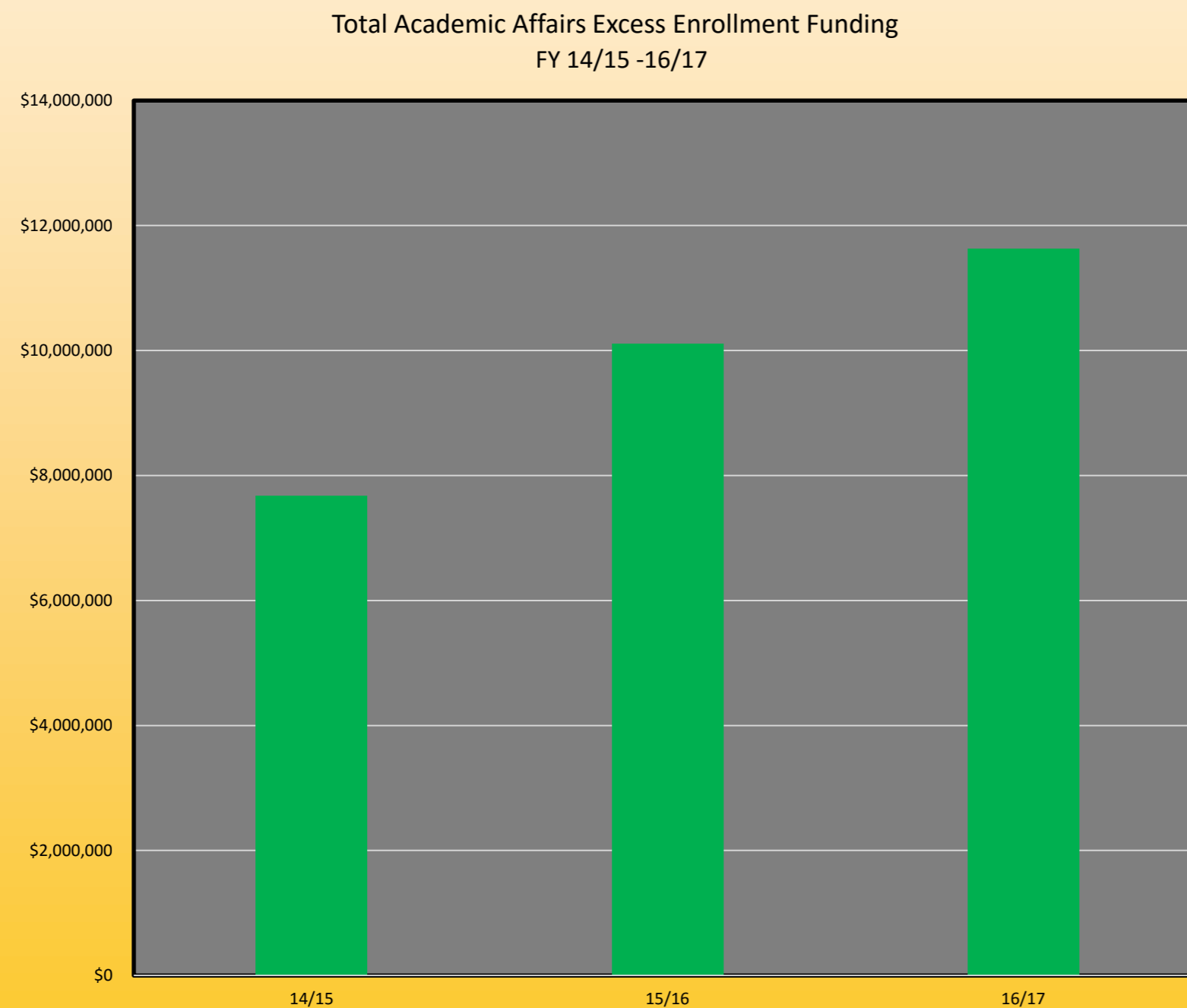
SUMMARY BASE BUDGET GENERAL FUNDS		\$\$
Total Base Budget Available (17/18)		104,532,787
Base Budget Commitments to Depts/Units (17/18)		(93,608,438)
Remaining Base Available (17/18)		10,924,349
Base Allocation Plan		
Total Unallocated Base		10,924,349
Base Funding for Fall 18 for 16/17 Promos		(288,085)
Base Funding for Fall 19 for 17/18 Promos		(350,000)
Allocation Fall 18 Faculty Hires		(2,000,000)
Allocation Fall 19 Faculty Hires		(2,000,000)
Allocation Additional Staff hires w/Accompanying Benefits		(2,000,000)
Allocation to Benefits Pool		(2,425,000)
Student Success Initiatives		(1,400,000)
Contingency		(461,264)
Remaining Unallocated Base		0

Academic Affairs General Fund Base Allocation



Excess Enrollment

- Base funding is connected to CSU approved FTES target
- Strategic growth in university enrollments beyond the target provides additional funding for the University and Academic Affairs
- Provides one-time funds for lecturers, operating expenses, campus improvements and strategic priorities like support for faculty research

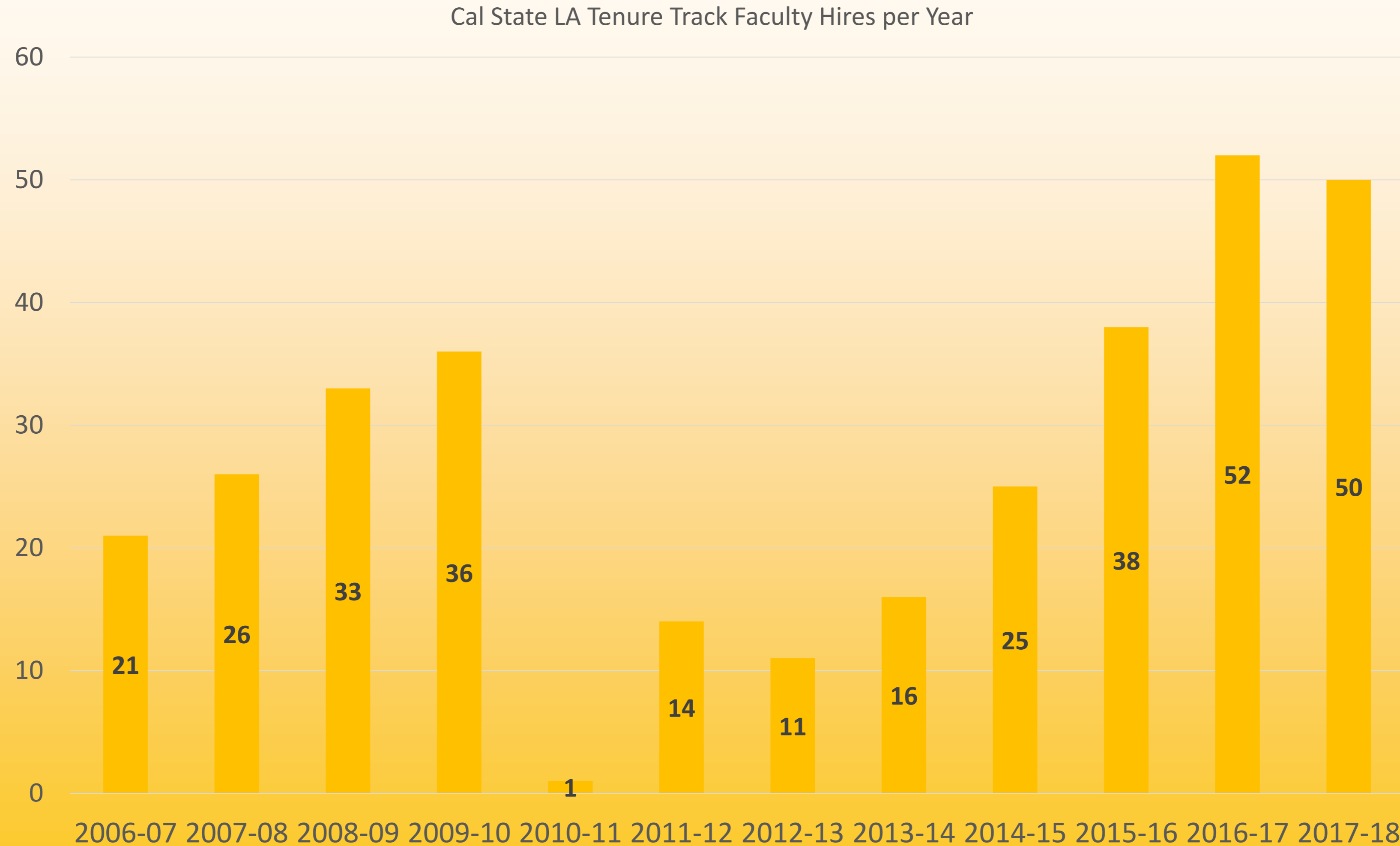


Lottery, Student Success Fee, and Instructionally Related Activities

Departments	SSF	SSF Supported with One Time General Fund	IRA	Lottery	Total
A&L	\$300,345	\$0	\$409,967	\$47,087	\$757,399
B&E	\$333,612	\$0	\$9,000	\$47,087	\$389,699
CCOE	\$65,604	\$0	\$31,954	\$98,543	\$196,101
ECST	\$138,502	\$39,140	\$111,900	\$141,260	\$430,802
HHS	\$495,046	\$0	\$176,000	\$76,516	\$747,562
NSS	\$396,592	\$0	\$118,822	\$129,488	\$644,902
Library	\$0	\$50,000	\$10,150	\$329,607	\$389,757
Honors	\$83,619	\$2,000	\$7,150	\$0	\$92,769
Other AA Units	\$818,890	\$378,688	\$82,840	\$612,580	\$1,892,998
Totals	\$2,632,210	\$469,828	\$957,783	\$1,482,168	\$5,541,989

New Base Funding: Graduation Initiative 2025

- \$2.2 M: Campus Student Success Plan
- \$3.3 M: New Tenure Track Faculty (salary/benefits)



Investing in a Framework for Student Success

- Tenure-track Faculty and Faculty Success
- Advising
- Engaged Teaching & Learning
- Student Academic Support: Tutoring and Writing Centers
- Institutional Research

Investing in a Framework to Close the Equity Gap

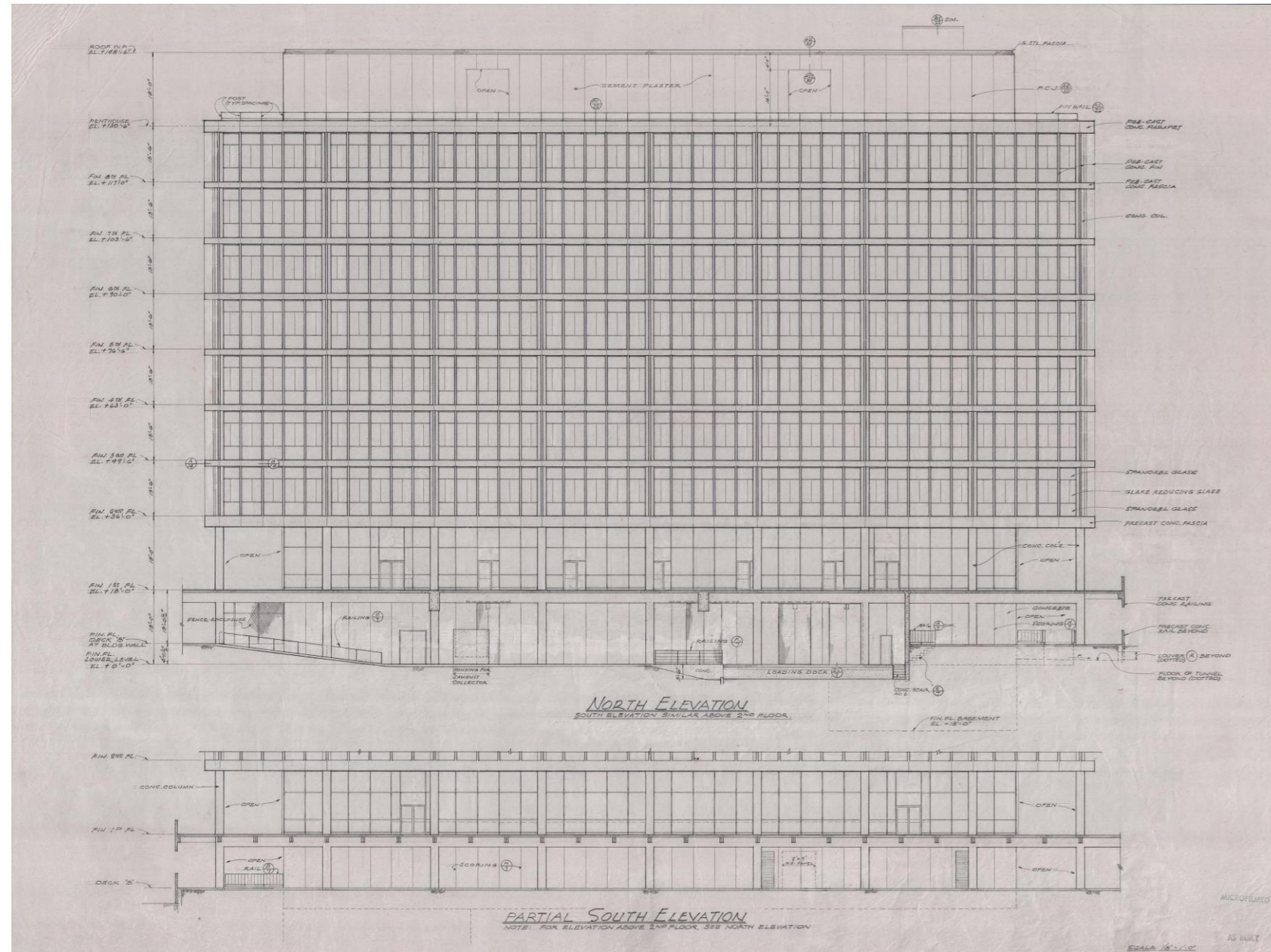
- Wise Project
 - Long term positive effects for first year students from interventions about academic abilities, setbacks, belonging in higher education
- Lower division math
 - Shift from “remediation” to baccalaureate-level course sequences
- Improvements in course completion
 - CETL-sponsored course redesigns show significantly lower DFW rates, higher course GPA

Projects on the Near Horizon

Campus \$35 Million for Critical Infrastructure

- Replace sections of Domestic Water, Sanitary Sewer, and Storm Drain - \$15,306,366
- Upgrade 4160V distribution and equipment - \$1,322,880
- Upgrade/Relocate Electrical Distribution (Substation) - \$6,452,000
- Central Plant Chiller #03 - \$5,394,698
- Telecommunication Equipment Upgrade - \$2,815,220
- Natural Gas Line Repairs - \$1,171,560
- Emergency Power at Critical Buildings - \$1,031,520
- Heating Hot Water and Boilers - \$742,956

Physical Sciences Seismic & Building Systems Upgrade



State Playhouse Seismic Retrofit



Athletic Field & Track



Rosie Casals - Pancho Gonzales Tennis Center



Rongxiang Xu Bioscience Innovation Center







Golden Eagles Apartments

CalTrans Lot

Student Housing and Dining Center



Construction Completion : Fall 2021

Key Scope of Work :

- 1,500 Freshman / Sophomore Residents
- Campus and Student Dining
- Recreational Space

Energy and Sustainability Projects

Energy Information System

Lighting Controls

Strategic Energy Plan

Climate Action and Adaptation Plan

Zero Waste Initiative

Energy Studies on Simpson Tower and Fine Arts



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Questions