<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund Appropriation</td>
<td>$166,135,539</td>
</tr>
<tr>
<td>Student Tuition Revenue</td>
<td>$130,109,511</td>
</tr>
<tr>
<td>Non Resident Tuition Revenue</td>
<td>$6,450,356</td>
</tr>
<tr>
<td>Other Fee Revenue</td>
<td>$1,650,766</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$304,346,172</strong></td>
</tr>
<tr>
<td>Less Prior Year Base 16/17</td>
<td>($282,471,972)</td>
</tr>
<tr>
<td><strong>Available for Distribution</strong></td>
<td><strong>$21,874,200</strong></td>
</tr>
<tr>
<td>Employee Compensation*</td>
<td>($7,715,000)</td>
</tr>
<tr>
<td>Mandatory Health/Dental Increase*</td>
<td>($563,000)</td>
</tr>
<tr>
<td>Retirement Adjustment*</td>
<td>($1,710,000)</td>
</tr>
<tr>
<td>State University Grants*</td>
<td>($7,357,200)</td>
</tr>
<tr>
<td><strong>Dedicated Amount</strong></td>
<td><strong>($17,345,200)</strong></td>
</tr>
<tr>
<td><strong>Available for Distribution</strong></td>
<td><strong>$4,529,000</strong></td>
</tr>
</tbody>
</table>
Available for Distribution $4,529,000

**University Strategic Priorities**

<table>
<thead>
<tr>
<th>Priorities</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Benefits</td>
<td>($1,490,000)</td>
</tr>
<tr>
<td>Tenure Track Hiring</td>
<td>($1,520,000)</td>
</tr>
<tr>
<td>Baseline Computers &amp; Tech Rooms</td>
<td>($375,000)</td>
</tr>
<tr>
<td></td>
<td>($3,385,000)</td>
</tr>
</tbody>
</table>

To be Distributed to Divisions: $1,144,000

<table>
<thead>
<tr>
<th>Division</th>
<th>Amount</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>President's Area</td>
<td>$36,428</td>
<td>3%</td>
</tr>
<tr>
<td>Academic Affairs</td>
<td>$813,592</td>
<td>71%</td>
</tr>
<tr>
<td>Information Technology Services</td>
<td>$81,259</td>
<td>7%</td>
</tr>
<tr>
<td>Student Life</td>
<td>$37,657</td>
<td>3%</td>
</tr>
<tr>
<td>Administration and Finance</td>
<td>$146,900</td>
<td>13%</td>
</tr>
<tr>
<td>University Advancement</td>
<td>$28,164</td>
<td>2%</td>
</tr>
</tbody>
</table>
Financial Services

- Associate Vice President for Financial Services

- 8th Consecutive year that Cal State LA met or exceeded the Small Business/Disabled Veteran-Owned Business (SBE/DVBE) targets

- Successfully completed a reverse auction to refresh our copier and print fleet programs. Saved campus $260,000.

- Increased student direct deposit participation to 73%

- Budget Redesign completed

- Implementing ePBCS Budgeting Software
Resource Allocation Plan FY 2017-18

Campus Budgets At A Glance

Fiscal Year 2017-18

- Campus Operating Fund
- Self-Support Operations
- Student Success Fee
- Lottery
- IRA
- Auxiliaries

Notes:
- Self-Support = Finance, Housing, Health Center, Parking, ISP, SRO, and Cal State TEACH
- Auxiliary funds include student success fee, lottery, IRA, and auxiliaries

GENERAL FUND

Introduction
Overview
President's Area
Academic Affairs
Information Technology Services
Student Life
Administration and Finance
University Advancement

SELF-SUPPORT

Self-Support

STUDENT SUCCESS FEE

Advising and Retention
Vital Technologies
Student Development & Career Services
Training and Workshops

Budget Administration provides a variety of on-going training and workshops on the campus budgetary process. We provide in-person and online training by leveraging technology in our service delivery by incorporating online and cloud-based conference solutions like Zoom to reach a wider campus audience.

Some of the training and workshops that we provide include:

Oracle-Hyperion Planning and Budgeting
Provides an introduction to the Oracle-Enterprise Planning and Budgeting System (ePBCS). Cal State LA’s has implemented ePBCS to serve as the campus’ budgeting and management reporting system. The system integrates enterprise wide planning and budgeting processes while providing cloud-based reporting and interface solutions.

Planning and Budget Development Workshop
Provides an overview of the University’s annual budget planning and development process including the new budget forms in support of the All Funds Budget Model. In addition, the workshop includes discussion of different approaches to completing the new budget forms including tips on effective reporting, performance metrics, etc.

University Carryforward Request
Provides an overview of the campus carryforward request procedure. Division and department resource managers will have a better understanding of timeline, required forms, and overall process of submitting year-end budget carryforwards.

Budget 101
Provides an introduction to the University’s budgetary process. This training session provides an understanding of the sources and uses of campus resources, the campus resource allocation process, campus chart of accounts, and various financial and budgetary tools available for reconciliation and analysis purposes.
Cal State LA’s
Budget and Management Reporting System

Integrates Enterprise-Wide Planning and Budgeting Processes
  • Moves Away From Stand-Alone Spreadsheets

Modeling and Predictive Analytics
  • All Funds Budget Scenario Planning

Reporting and Cloud Based Interface
  • Report Development and Dashboards
  • Integrates with MS Office, i.e. Word, Excel, PPT
  • Anywhere/Anytime 24x7 Access
International Student Payment

Convenient payments for international students

Flywire protects international students from inflated exchange rates by securing wholesale/mid-market rates from our partners and disclosing costs up front. Our transparent process allows students to track their payments in real time online—so they know exactly when their payments are delivered to their institution.

**Booking**
Students book payments with Flywire in their home currency

**Exchange**
Flywire or its local licensed partner receives payment and processes foreign exchange

**Payment**
Flywire sends funds to institutions via batch disbursements with easy reconciliation
Facilities, Planning, Design and Construction

- Library A&B Levels-Completed
- Track and Field Renovation-Completed
- State Playhouse Seismic and Remodel-Completed
- Chiller #2-Completed
- Music Building Chilled Water Re-pipe- Completed
- Remodeled 66 Classrooms-Summer 2018
- Rongxiang Xu Bioscience innovation Center-Dec 2018
- Parking Structure E-Summer 2019
- Electrical Substation Replacement-Fall 2019
- Water Infrastructure/Utilities Repair- Spring 2020
- Chiller #3-June 2020
- Physical Sciences Upgrade-Spring 2021
- Student Housing East Project-Fall 2021
- FacilitiesLink
Public Safety, Parking and Transportation

• Implemented Body Worn cameras for all Police Officers
• Implemented new emergency alert System RAVE
• August we held an Active Shooter Drill on Campus with Cal State LA employees, LAPD, LA Sheriff, Alhambra Police, CHP, LA Fire
• Universal College Student Transit Pass (U-Pass) program for students allowing them to purchase a semester transit pass for unlimited rides on all Metro Rail and bus routes. 3,300 student passes sold Fall 2018.
• In October WaiveCar will be bringing 19 Hydrogen Cars for all campus use, first 2 hours free.
Environmental Health and Safety

• Nida Niravanh- Director of Risk Management and Environmental Health and Safety
• Greg Porter-Emergency Manager
• UC Risk and Safety Solutions (RSS) is being implemented
  • Assessment: This tool allows principal investigators to identify hazards related to their research and share this and other critical safety information about these hazards with the members of their lab.
  • Chemicals: A chemical inventory management tool that uses a barcoding system to quickly add chemicals to an inventory. It includes a library of chemicals that are referenced to populate chemical details, like hazards and first aid information. Chemicals is available in a phone app as well as for tablet or desktop.
  • Inspect: A flexible, customized tool that manages the scheduling, completion and long-term tracking of safety inspections. It is available for phones, tablets, and desktops.
• Great American Shakeup -10/18/2018 @10:18am
University Auxiliary Services

• In the midst of Finalists interviews for the Executive Director of University Auxiliary Services
• Have posted a Director of Sponsored Programs
• UAS employs 90 Fulltime employees and 460 student, hourly or casual workers
• Replaced seating in the food court, ballrooms and club
• Grant Activities for 17/18:
  • $48,214,793 submitted proposals
  • $23,863,229 in awarded grants
Information Technology Services

• Draft IT Strategic Plan
• Rolled out Information Technology Infrastructure Library (ITIL) and customer service training.
• Enhanced Wi-Fi infrastructure by installing 37 additional access points indoor and outdoor space
• Replaced Identity Management System with new Microsoft Identity Management system
• Collaborated with Academic Affairs and Student Life to deploy the following applications:
  • Degree Planner and EAB Advisement Tools
  • Campus Clarity
  • Canvas
• GETmobile - As of August 16, 2018: 5,857,073 activities performed through GETmobile since go live (11/1/2015), and there have been 46,482 total downloads: 35,707, for iOS and 10,775 for Android.
  
  New functionality for fall 2018:
  • Final Exam function – students will be able to see their final exam schedule on the mobile application
  • Tuition Fee Calculator – students will be able to calculate the proposed tuition to attend Cal State LA depending on their situation
  • College Scheduler – GETmobile will integrate with the College Scheduler application making it easier for students to register their classes that have been mapped out
Human Resources Management

- Preparation and data cleanup for the Common Human Resources Solution (CHRS) and PageUp™ Recruitment Module
- Tobacco Cessation sessions were offered to the campus in conjunction with becoming a smoke and tobacco free campus.
- Employee Assistance Program (EAP) – LifeMatters® 3 free sessions:
  - Counseling - Stress, family difficulties, depression, chemical dependency, crisis situations
  - Work/life resources - Child care providers and needs, elder care, health and wellness resources
  - Financial Consultation - Budgeting, credit report review and correction, information on mortgages, loans, debt management, college or retirement planning
  - Legal Consultation - Consumer law, traffic citations, family law, estate planning, other
  - 1-(800) 367-7474
Sustainability@CalState LA

- Campus Sustainability Committee was created
  - Climate Action and Adaptation Planning
  - Sustainability Policies and Reporting
  - Green Revolving Fund Administration
  - Zero Waste Program

- Draft Climate Action Plan for Cal State LA
  - Eliminate scope 1 & 2 GHG emissions by 2040
  - Achieve full carbon neutrality (Including Scope 3 emissions) by 2045
CSU Sustainability Policy

2014 Categories

• University Sustainability
• Climate Action Plan
• Energy Independence and Procurement
• Energy Conservation and Utility Management
• Water Conservation
• Waste Management
• Sustainable Procurement
• Sustainable Food Service
• Sustainable Building Practices
• Physical Plant Management

2020 Working Groups

• Buildings, Operations and Utilities
• Climate and Resilience
• Education and Engagement
• Culture and Community
• Leadership, Planning and Governance
• Materials and Food
• Transportation and Mobility

http://www.calstate.edu/cpdc/sustainability/policies-reports/documents/JointMeeting-CPBG-ED.pdf
STARS Reporting

• All campuses shall achieve a STARS Silver rating by 2022, and a Gold rating by 2025

Campus Staffing

• All campuses shall designate (1) Energy Manager, (1) Sustainability Manager, (1) TDM Coordinator, and (1) Zero Waste Coordinator

Climate & Resilience

• CSU shall achieve Carbon Neutrality no later than 2045 for all GHG emissions

• Climate Action Plans shall be fully incorporated into Campus Master Plan and/or Strategic Plan

• CSU will further integrate sustainability and climate literacy into the academic curriculum
California State University, Los Angeles

Is hereby recognized by the Association for the Advancement of Sustainability in Higher Education as a STARS Silver Institution based on its reported accomplishments in campus sustainability.

Awarded on June 6, 2016 and valid for three years.

Meghan Fay Zahniser, Executive Director
Second Nature’s Climate Commitment integrates a goal of carbon neutrality and climate resilience with a systems approach to mitigating and adapting to climate change.
**PROJECT OVERVIEW:** Describe project objective, what operations and/or behavior does this project address? The City of Los Angeles is replacing existing parking garage luminaires with LED products to achieve energy savings. The project consists of replacing existing parking garage luminaires with LED products to achieve energy savings.

**IMPLEMENTATION PLAN:** Describe project specific details. How will the project objective be achieved?

<table>
<thead>
<tr>
<th>Module</th>
<th>Model</th>
<th>Lumens (lm/Flux)</th>
<th>Installed Cost ($)</th>
<th>Annual Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Cree XHP75-800W V1-L1-KIT-MH100</td>
<td>1,260,000</td>
<td>185.00</td>
<td>120.47</td>
</tr>
<tr>
<td>2</td>
<td>Cree XHP75-800W V1-L1-KIT-MH100</td>
<td>1,260,000</td>
<td>195.00</td>
<td>129.37</td>
</tr>
</tbody>
</table>

**MEASURABLE OUTCOMES:** Describe the anticipated environmental impact reduction. How will you ensure that project outcomes will be measured?

- Total of 2400 luminaire (240 kW) replaced by Cree XHP75 (500 kW) will result in a projected energy savings of 12,982 kWh (60.84%).

**SPECIAL CONSIDERATIONS:** Describe key assumptions, potential risk and uncertainties. Are there ongoing expenses, maintenance requirements, safety issues, etc.? Limited 5-year warranty. See http://lighting.ee.ucla.edu/warranty for warranty terms. Drive assumes assumed $90,000.00 for lighting and $45,000.00 for concrete.

**PROJECT SUMMARY**

<table>
<thead>
<tr>
<th>Component</th>
<th>Cost ($)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment (LEDs)</td>
<td>185,000.00</td>
</tr>
<tr>
<td>Natural Gas Line</td>
<td>55,000.00</td>
</tr>
<tr>
<td>Camera (RGB camera)</td>
<td>125,000.00</td>
</tr>
<tr>
<td>Prop. CCTV camera</td>
<td>35,000.00</td>
</tr>
<tr>
<td>Video CCTV camera</td>
<td>45,000.00</td>
</tr>
<tr>
<td>Video (additional)</td>
<td>45,000.00</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>350,000.00</strong></td>
</tr>
</tbody>
</table>
Cal State LA Zero Waste Milestones

<table>
<thead>
<tr>
<th>Year</th>
<th>Milestones</th>
</tr>
</thead>
</table>
| 2015 | Achieved 60+% waste reduction  
Initiated Zero Waste planning process |
| 2016 | Prepared Zero Waste Plan  
Initiated process for new Collection Services |
| 2020 | 80% waste reduction goal |
| 2026 | 90 % waste reduction goal |
| 2036 | Moving toward Zero Waste goal |

Zero Waste aims to minimize the amount of materials sent to our landfills by capturing valuable resources that can be recycled or composted.
Recent Sustainability Achievements
Current Sustainability Initiatives
January 2019: Businesses that generate 4 cubic yards or more of commercial solid waste per week shall arrange for organic waste recycling services.
California Climate Strategy

Assembly Bill 32 (2006)
- 2000 GHG levels by 2010
- 1990 GHG levels by 2020
- 80% below 1990 GHG levels by 2050

Senate Bill 32 (2016)
- 40% below 1990 GHG levels by 2030

Senate Bill 100 (2018)
- 100% zero-carbon electricity by 2045

Executive Order B-55-18 (2018)
- Carbon neutrality by 2045
**Scope 1:**
- **Stationary Fuels**
  - (Oil, Natural Gas, Propane)
  - **Campus Fleet**
    - (Gasoline, Diesel, Hydrogen)
- **Refrigerants**

**Scope 2:**
- **Purchased Electricity**
  - (LADWP)
  - **Renewable Energy Credits**
    - (RECs)

**Scope 3:**
- **Commuting**
  - (Faculty, Staff, Students)
  - **Business Travel**
    - (Personal Mileage, Air Travel)
  - **Solid Waste Disposal**

### Cal State LA GHG Inventories

- **FY 2015-16 (57,939 MTCO2e):**
  - **Landfill, 1,751**
  - **Air Travel, 1,476**
  - **Student Commuting, 27,511**
  - **Employee Commuting, 6,008**
  - **Purchased Electricity, 16,884**
  - **Refrigerants, 79**
  - **Stationary Fuels, 3,068**
  - **Campus Fleet, 239**
  - **T&D Losses, 857**
  - **Mileage, 66**
  - **Landfill, 1,961**
  - **Air Travel, 1,730**
  - **Student Commuting, 25,391**
  - **Employee Commuting, 4,871**
  - **Purchased Electricity, 16,430**
  - **Refrigerants, 35**
  - **Stationary Fuels, 3,625**
  - **Campus Fleet, 186**
  - **T&D Losses, 835**
  - **Mileage, 80**

- **FY 2016-17 (55,143 MTCO2e):**
  - **Landfill, 1,711**
  - **Air Travel, 1,460**
  - **Student Commuting, 27,511**
  - **Employee Commuting, 6,008**
  - **Purchased Electricity, 16,884**
  - **Refrigerants, 79**
  - **Stationary Fuels, 3,068**
  - **Campus Fleet, 239**
  - **T&D Losses, 857**
  - **Mileage, 66**
  - **Landfill, 1,961**
  - **Air Travel, 1,730**
  - **Student Commuting, 25,391**
  - **Employee Commuting, 4,871**
  - **Purchased Electricity, 16,430**
  - **Refrigerants, 35**
  - **Stationary Fuels, 3,625**
  - **Campus Fleet, 186**
  - **T&D Losses, 835**
  - **Mileage, 80**
A Few Questions
PARKING
Senator Porter raised the following concern: I would like to express a concern regarding lack of faculty only parking. Just in the past week I have witnessed or heard from 3 faculty colleagues who came late to meetings because they could not find parking. This is disruptive for our university business and I am hoping that the University is considering a parking space for faculty only.

IT
Senator Bettcher raised the following concern: My concern is that faculty who retire and then FERP are having their email addresses and faculty webpages revoked. Obviously, this is bad for everybody as students need to be able to contact their instructors. Also, it is insulting to faculty who have devoted themselves to this institution. The message it sends is, “Don’t let the door hit you on the way out.”

SPACE
Senator Harris raised the following concern: 1) A colleague asked if the university could number all rooms in the same manner. King Hall and E&T list wings before room numbers, but Salazar Hall lists wings after room numbers.