



California State University, Los Angeles

VP - ADMIN
2010/11 - 05/03/10

DATE: May 3, 2010

TO: Kyle Button, Vice President for Institutional Advancement
Desdemona Cardoza, Provost and Vice President for Academic Affairs
Lisa Chavez, Interim Vice President for Admin. and Chief Financial Officer
Peter Quan, Vice President for Information Technology Services and Chief
Technology Officer
Anthony Ross, Vice President for Student Affairs

FROM:  James M. Rosser, President

COPIES TO: R. Land, B. Constantine

SUBJECT: FINAL 2010/11 PRELIMINARY BUDGET GUIDELINES

This memorandum initiates the University's 2010/11 Resource Allocation Process (RAP). The information provided in this memorandum may change as a result of the level of appropriations contained in the 2010/11 Budget Act. Because of the severe baseline budget cuts in the 2009/10 fiscal year, the campus has moved the majority of the course offerings for summer 2010 to a self-support model that is being run through the Division of Extended Education.

STRATEGIC PLANNING/BUDGET GUIDELINES

The 2010/11 campus budget priorities are linked to the University Strategic Plan and the Governor's 2010/11 final budget. Consideration will continue to be given to the long-term and short-term campus impacts resulting from base budget reductions, while continuing to position the University for the future. The following are campus guidelines for 2010/11:

- Student Recruitment/Enrollment Management: Enrollment management is a critical element in our strategy. Cal State L.A. has been assigned a 2010/11 target of 16,194 FTES (15,385 Resident FTES) by the Chancellor's Office which is approximately 9.5% lower than that of 2008/2009. Given this lower enrollment target, decisions will be reached based upon the enrollment priorities established by the campus. Due to severe budget cuts, Cal State L.A.'s College Year Student Faculty Ratio (SFR) may exceed 22:1. Additionally, allocation of assigned time will be limited. Undergraduate students may be limited to 16 units and graduate students limited to 12 units per quarter beginning Winter Quarter, with exceptions considered on a case-by-case basis. Campus policies regarding admission, remediation, and academic progress will be strictly enforced.
- Graduation Initiative: Timely degree completion for our students will continue to be a campus priority. We will continue to carefully manage full-time-equivalent enrollment while assuring as much as possible access to the courses that students need to graduate.
- Library: Consideration will be given to addressing the funding needs of the Library, within the Division of Academic Affairs, and on an all University basis.

- Human Resources: Efforts will continue to try to retain tenure-track and tenured faculty and full-time staff. Only critical, budgeted staff and administrative positions will be filled and will require Presidential approval.
- Assessment of Student Learning: Assessment of student learning outcomes will continue, especially in light of the upcoming WASC Educational Effectiveness Review.
- 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 with other CSU campuses.
- 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 unrestricted funds, student support and scholarships, private grants, and capital and equipment gifts.
- Instructional and Administrative Technology: Diminished funding will result in decreased staff coverage, service reductions, and delays in completion of current initiatives. Baseline equipment refreshes will be adjusted to meet the reduced funding levels. Under-utilized computer labs will be closed.
- Equipment and Furniture: Support for essential equipment and furniture, inclusive of classrooms, laboratories, and the Library will continue.
- 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.
- Open University Funds: Open University Funds are reimbursements to the campus for support services provided by administrative and academic departments to Extended Education. Open University Funds revenue allocated to academic departments may be used by colleges through the college-level budget development process to supplement operating expenses, for tenured and tenure-track faculty travel for research, scholarly and creative activities, and faculty development. Academic Affairs is charged with the responsibility of maintaining allocation guidelines.
- College Work-Study: Contingent upon continued approval of Title II status, College Work-Study funds, which will increase during 2009/10, 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: Instructionally related activities requests will be processed in accordance with Administrative Procedure Number 217.

- WASC Accreditation: The University will provide the on-going funding support necessary to ensure the success of the WASC accreditation process.
- Honors College: The University will continue to support the development of an Honors College. Costs will be kept to a critical minimum.
- Quarter to Semester Conversion: The Semester Conversion Task Force will submit a report on the feasibility of conversion to semesters by September 30, 2010. It is expected that a decision will be made by the end of the Fall 2010 quarter.

Major Capital Projects:

- Construction of Wing B of the Wallis Annenberg Integrated Sciences Complex is underway. Anticipated completion is October 2010.
- Construction of the Corporation Yard and Public Safety Building project was started in fall 2008. The Public Safety Building is expected to be completed by June 2010. The Corporation yard project is moving along slower than expected due to cash flow problems of the state.
- Planning for the construction of a hydrogen fueling facility on Circle Drive is underway. The campus received a \$2.7 million grant from the California Air Resources Board. The project is designed to meet academic and service needs of the College of Engineering, Computer Science, and Technology.
- The campus is in escrow to acquire the Latter Day Saints building and parking structure located at 5181 Cavanaugh Road. A detailed review of the building and parking structure is underway.
- Housing Services acquired the apartment complex located at 5425 Dobbs Street for student housing. Plans for renovation of the complex are underway.

Appropriate consultation, discussion and information sharing will continue as University commitments. As in prior years, the University Reserve will be used in a prudent manner to meet campus needs.