



**CAL STATE LA**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

# Academic Affairs Budget 2018-2019

*Academic Senate Presentation October 2018*



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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

# Sources of Operational Funding

- State Support- General Fund
- Self Support- PaGE operations/programs
- Special Funds – IRA, SSF, Lottery
- Grants and Contracts
- Philanthropy: We Are LA

# 2017-2018 Highlights

## Faculty

- 34 successful tenure-track faculty searches

## Student Success

- 12 new positions

## Revitalized learning spaces

- 66 instructional rooms and student spaces revitalized

## Research:

RSCA

Assigned time

UG travel support

TT Prof Development

Sabbaticals

Start-up funds

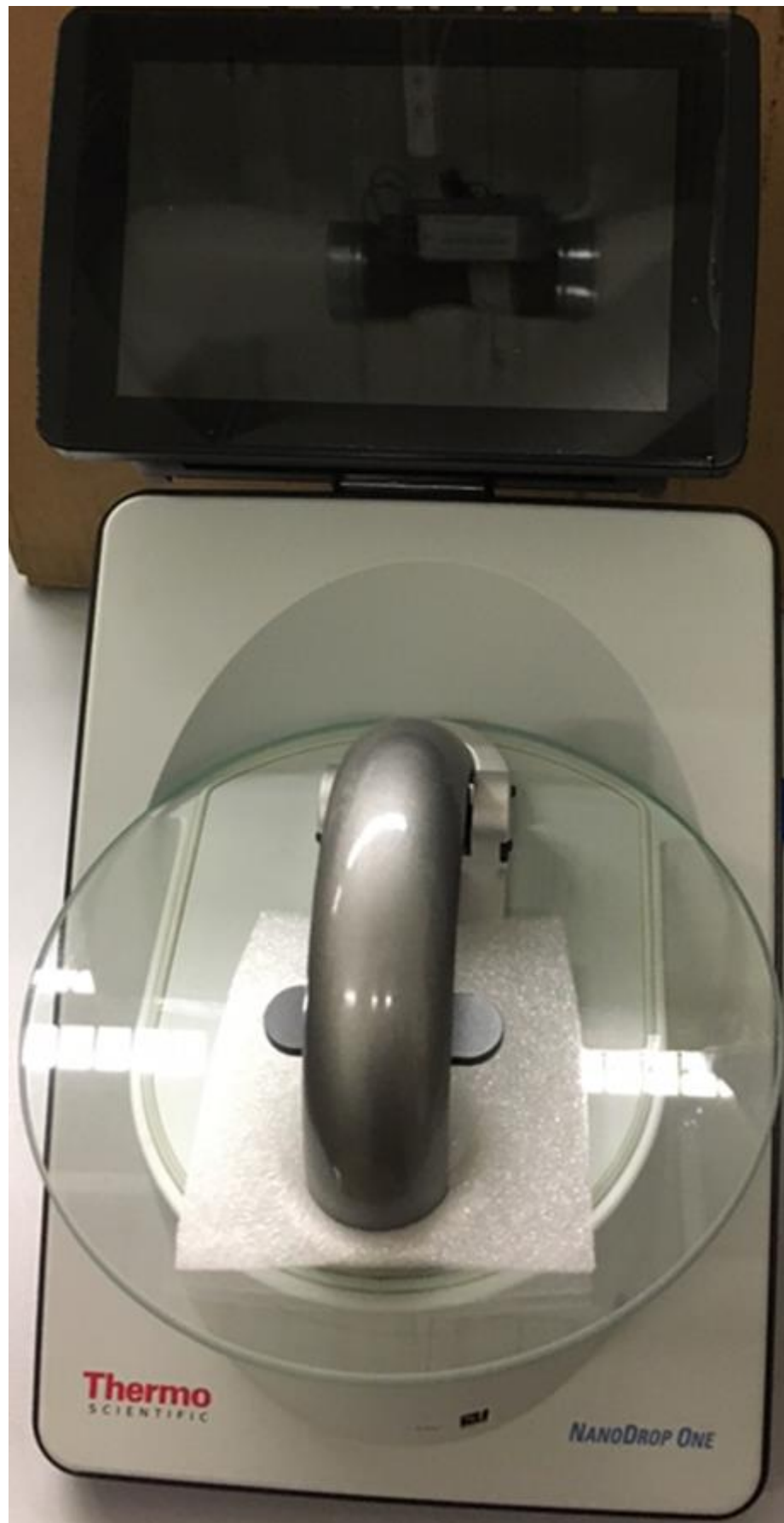
Animal care/ORSCA

## Staffing

- 26 new staff positions to Colleges/Units

# Classroom Equipment Request for Proposals

## \$1 Million



# Classroom Upgrades/Renovations and Student Collaboration Areas \$2 Million



# La Kretz 1<sup>st</sup> floor – Before



# La Kretz 1<sup>st</sup> floor – After





# 2018-19 New General Fund Graduation Initiative 2025 Allocation

Tenure Track Faculty Hires	\$1,520,000
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Benefits	\$1,490,000
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Academic Affairs	\$813,592
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Technology	\$375,000
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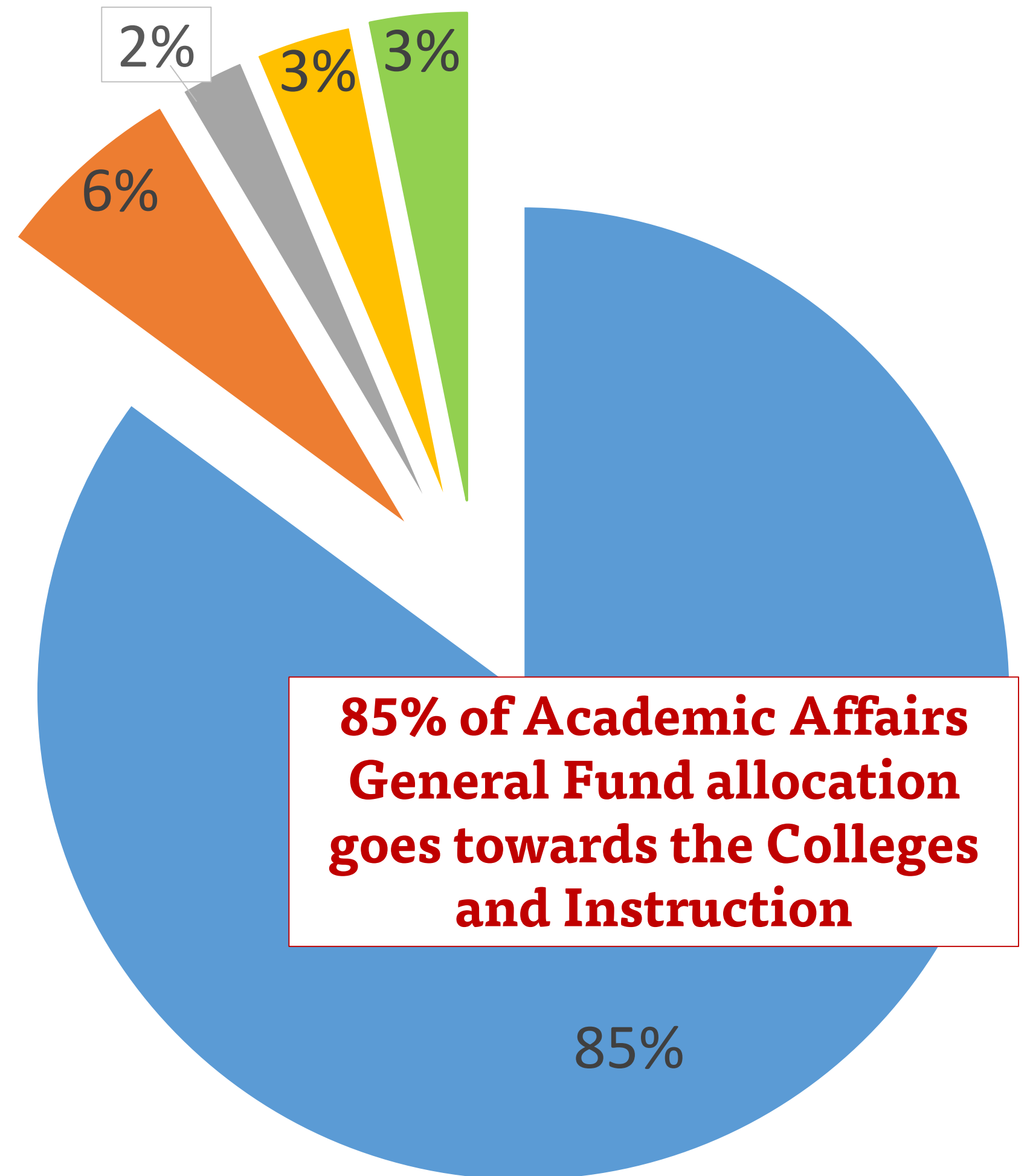
Other University Divisions	\$330,408
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**\$4,529,000**

# Academic Affairs General Fund Allocations

- Colleges/Instruction
- Enrollment Services
- Research and Institutes
- Initiatives and Technology
- Other Academic Affairs



**85% of Academic Affairs General Fund allocation goes towards the Colleges and Instruction**

# General Fund and Excess Enrollment Support for Colleges

\$25,000,000

\$20,000,000

\$15,000,000

\$10,000,000

\$5,000,000

\$0

A&L

B&E

CCOE

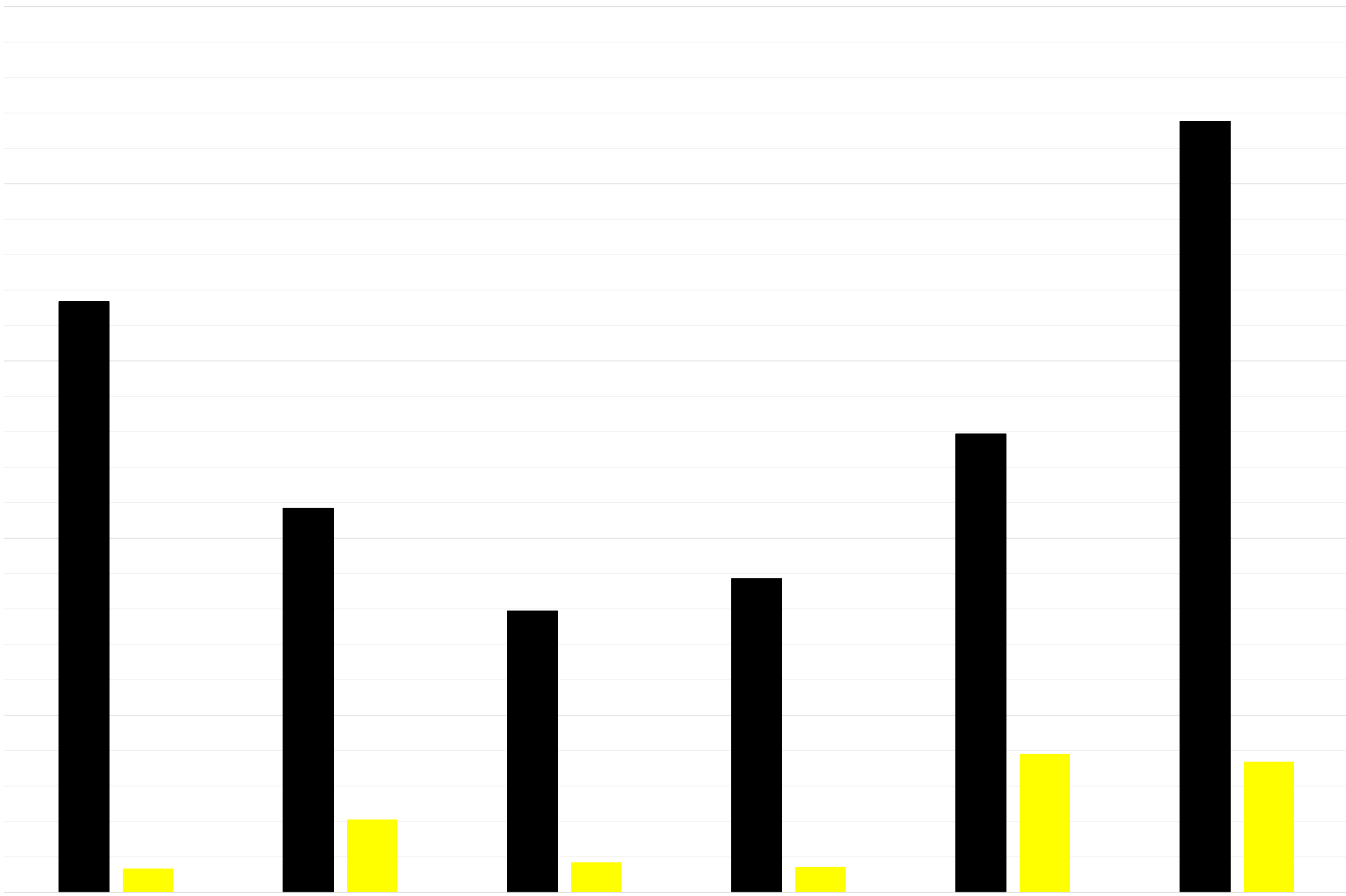
ECST

HHS

NSS

■ General Fund

■ Excess Enrollment



# Academic Affairs Special Funds Allocations

Departments	SSF	IRA	Lottery	Total
A&L	\$306 K	\$405 K	\$47 K	\$758 K
B&E	\$342 K	\$28 K	\$47 K	\$417 K
CCOE	\$67 K	\$27 K	\$99 K	\$193 K
ECST	\$141 K	\$110 K	\$141 K	\$393 K
HHS	\$504 K	\$170 K	\$77 K	\$750 K
NSS	\$405 K	\$107 K	\$129 K	\$642 K
Library	\$63 K	\$16 K	\$330K	\$409 K
Honors	\$98 K	\$7 K	\$200 K	\$305 K
MISTI	\$0	\$0	\$75 K	\$75 K
Other AA Units*	\$1,532 K	\$81 K	\$413 K	\$2,025 K
<b>Totals</b>	<b>\$3,458 K</b>	<b>\$951 K</b>	<b>\$1,557 K</b>	<b>\$5,967 K</b>

\*CESPG, ES, Grad, UGS, CETL, ORSCA, Technology

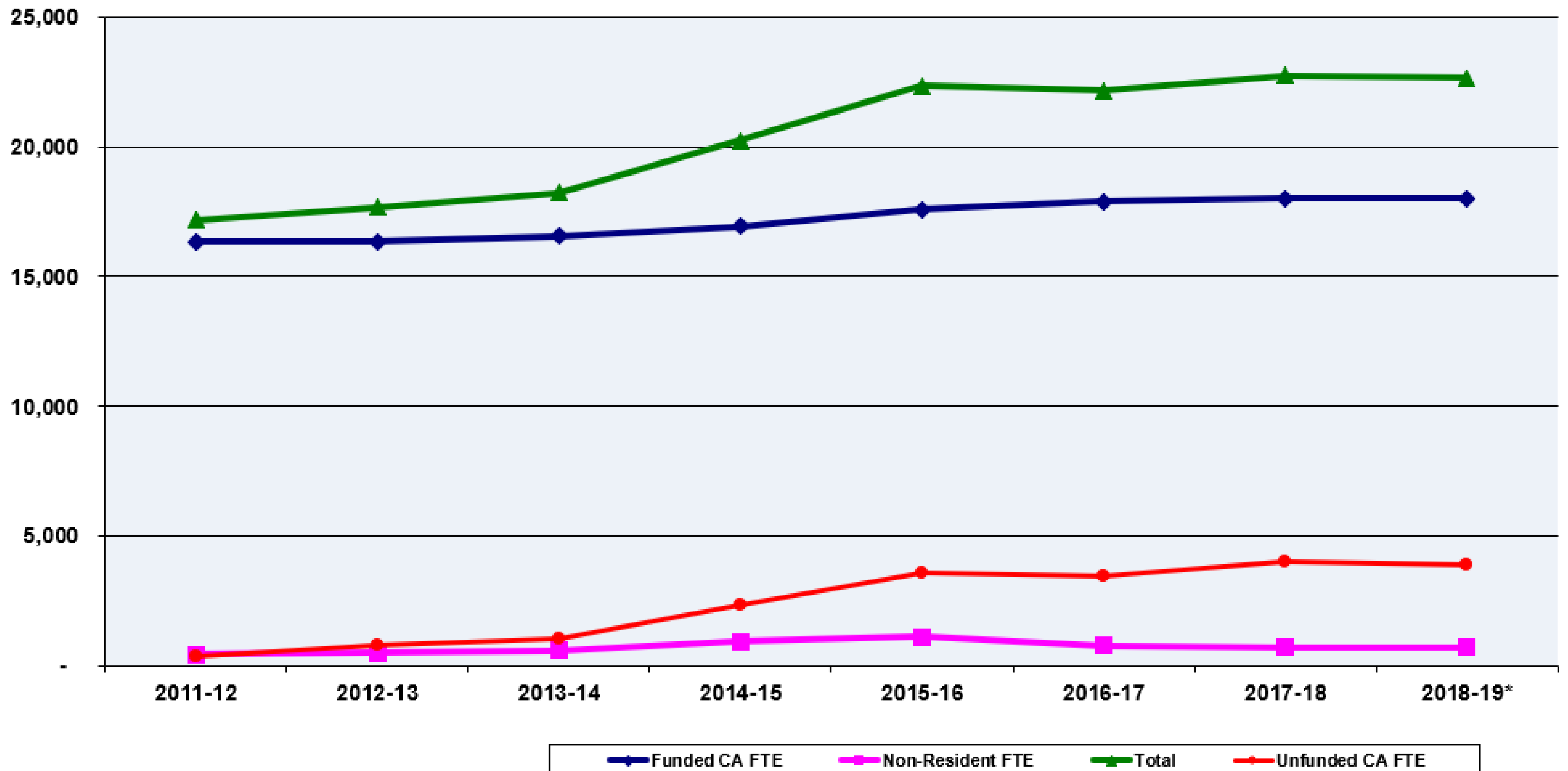
# 2018 Challenge of Unfunded Enrollment

- Tremendous Enrollment Growth
- Enrollment exceeds state funded FTES by more than 20%
  - Funded for 18,005 FTE
  - Last year, we achieved 22,747 FTE
  - We are projected to hit 22,649 FTE

# FTE History

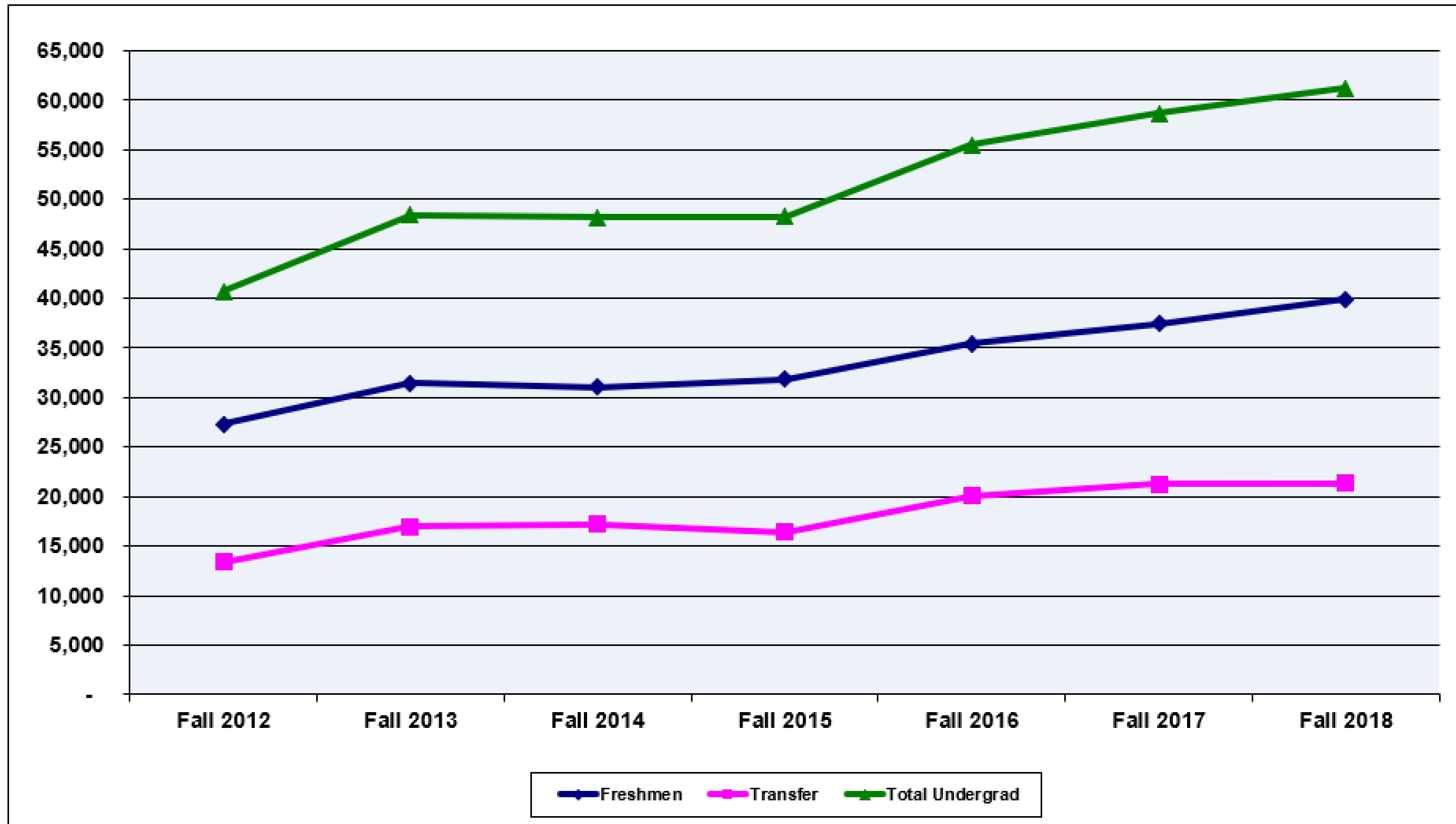
	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19*	Three Year Change		Five Year Change		Seven Year Change	
Funded CA FTE	16,350	16,350	16,546	16,931	17,581	17,880	18,005	18,005	424	2.4%	1,459	8.8%	1,655	10.1%
Unfunded CA FTE	360	808	1,070	2,334	3,617	3,467	4,007	3,922	305	8.4%	2,852	266.5%	3,562	989.4%
Non-Resident FTE	464	510	604	957	1,146	795	735	722	(424)	-37.0%	118	19.5%	258	55.6%
Total	17,174	17,668	18,220	20,222	22,344	22,142	22,747	22,649	305	1.4%	4,429	24.3%	5,475	31.9%
Over Res Target	2%	5%	6%	14%	21%	19%	22%	22%						
Funded Growth		-	196	385	650	299	125	-						

\*Projection assumes Flat FTE due to increase AUL



# Fall Undergraduate Applicants

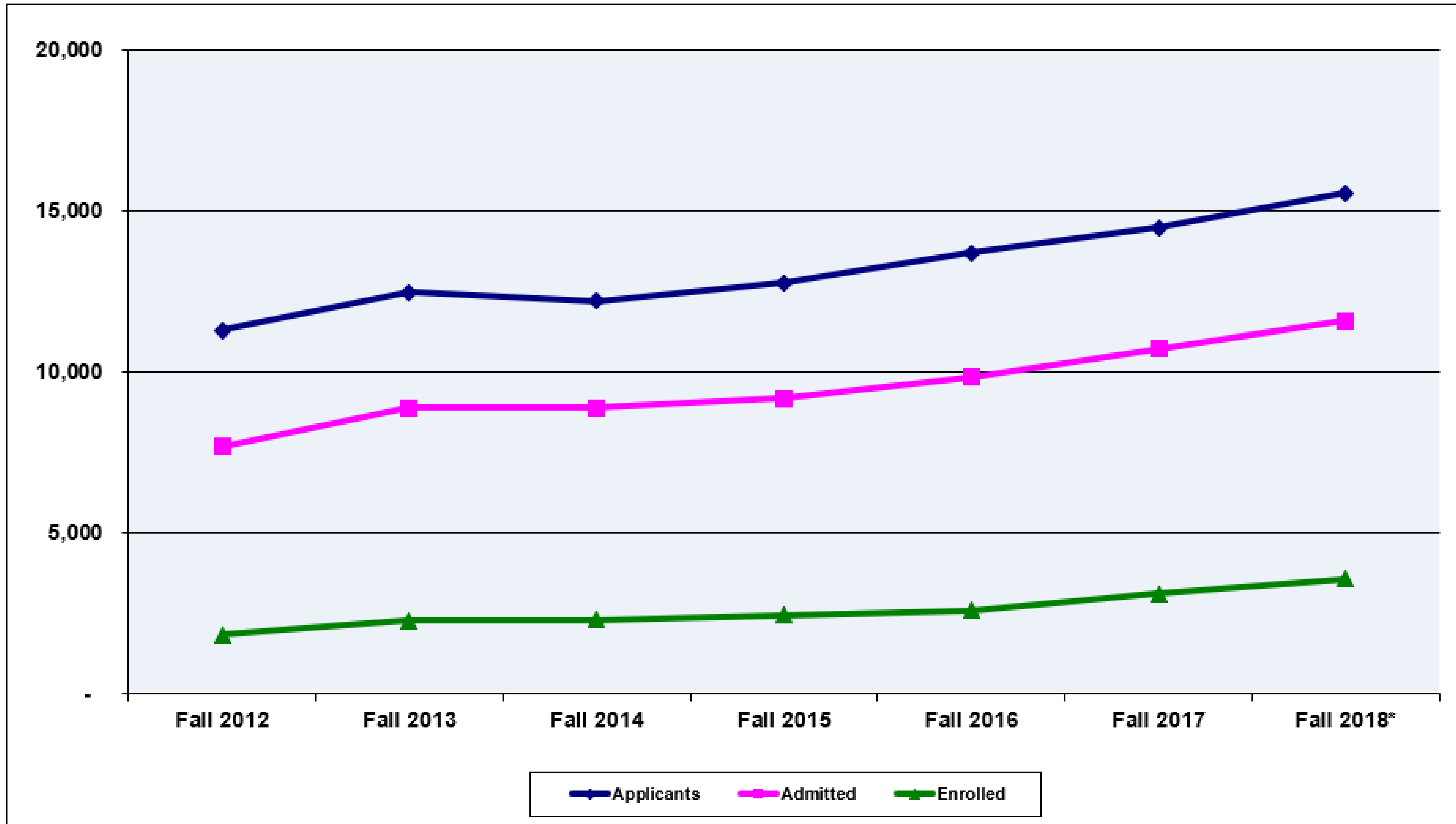
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	<u>One Year Change</u> Fall 18 vs. Fall 17		<u>Three Year Change</u> Fall 18 vs. Fall 15		<u>Five Year Change</u> Fall 18 vs. Fall 13	
Freshmen	27,321	31,455	31,011	31,857	35,423	37,399	39,870	2,471	6.6%	8,013	25.2%	8,415	26.8%
Transfer	13,373	16,939	17,176	16,375	20,033	21,258	21,314	56	0.3%	4,939	30.2%	4,375	25.8%
Total Undergrad	40,694	48,394	48,187	48,232	55,456	58,657	61,184	2,527	4.3%	12,952	26.9%	12,790	26.4%



# Freshmen Local Applicants

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018*	<u>One Year Change</u> Fall 18 vs. Fall 17		<u>Three Year Change</u> Fall 18 vs. Fall 15		<u>Five Year Change</u> Fall 18 vs. Fall 13	
<b>Applicants</b>	11,304	12,456	12,203	12,757	13,690	14,470	15,545	1,075	7.4%	2,788	21.9%	3,089	24.8%
<b>Admitted</b>	7,682	8,885	8,904	9,193	9,844	10,731	11,577	846	7.9%	2,384	25.9%	2,692	30.3%
<b>Enrolled</b>	1,840	2,290	2,317	2,465	2,593	3,115	3,590	475	15.2%	1,125	45.6%	1,300	56.8%

\*Preliminary Census Results





# Surge in Local Enrollments

- Increased number of CSU eligible HS graduates
  - CA: 7.4% increase
  - LA County: 13% increase
  - LAUSD: 22.7% increase
- Changes in LA County CSU access
  - Pomona: Small service area and no local preference
  - CSULB: Increased EI and STEM EI in 2013
  - CSUN: Change in local area in 2015

## 2019-20 Goals

- 2018-19 state budget did not include recurring enrollment growth funding for the CSU
- CSU needs permanent enrollment growth funding
- This funding must be allocated to CSUs with proven demand
- Potential need for CSUs to control enrollments



# Fall 2017 FTES/Majors by College

