



CAL STATE LA

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

**University Budget and Administration and Finance Update
September 24, 2019**

The Campus General Fund Budget and Reserves

Cal State LA Campus Wide Base 2019/2020 Budget

General Fund Appropriation	\$187,130,639
Student Tuition Revenue	\$128,150,796
Non Resident Tuition Revenue	\$6,450,356
Other Fee Revenue	\$1,650,766
Total General Fund	\$323,382,557
Less Prior Year Base 18/19	<u>(\$304,346,172)</u>
Available for Distribution	\$19,036,385
Employee Compensation*	(\$7,859,000)
Mandatory Health/Dental Increase*	(\$347,000)
Retirement Adjustment*	(\$2,662,000)
State University Grants*	<u>(\$1,141,100)</u>
Dedicated Amount	(\$12,009,100)
Available for Distribution	\$7,027,285

Cal State LA Campus Wide Base

2019/2020 Budget

Available for Distribution	<u>\$7,027,285</u>	
<u>University Strategic Priorities</u>		
Accessibility Tech Project Manager	\$175,000	
Dreamers Resource Center	\$180,700	
To be Distributed to Divisions:	\$5,119,585	
President's Area	\$168,298	3%
Academic Affairs	\$3,630,806	71%
Information Technology Services	\$371,747	7%
Student Life	\$167,062	3%
Administration and Finance	\$657,171	13%
University Advancement	<u>\$124,501</u>	2%
Unallocated	\$1,552,000	
CSURMA Increase*	\$582,000	
SB84 CalPers Loan Repayment*	\$970,000	

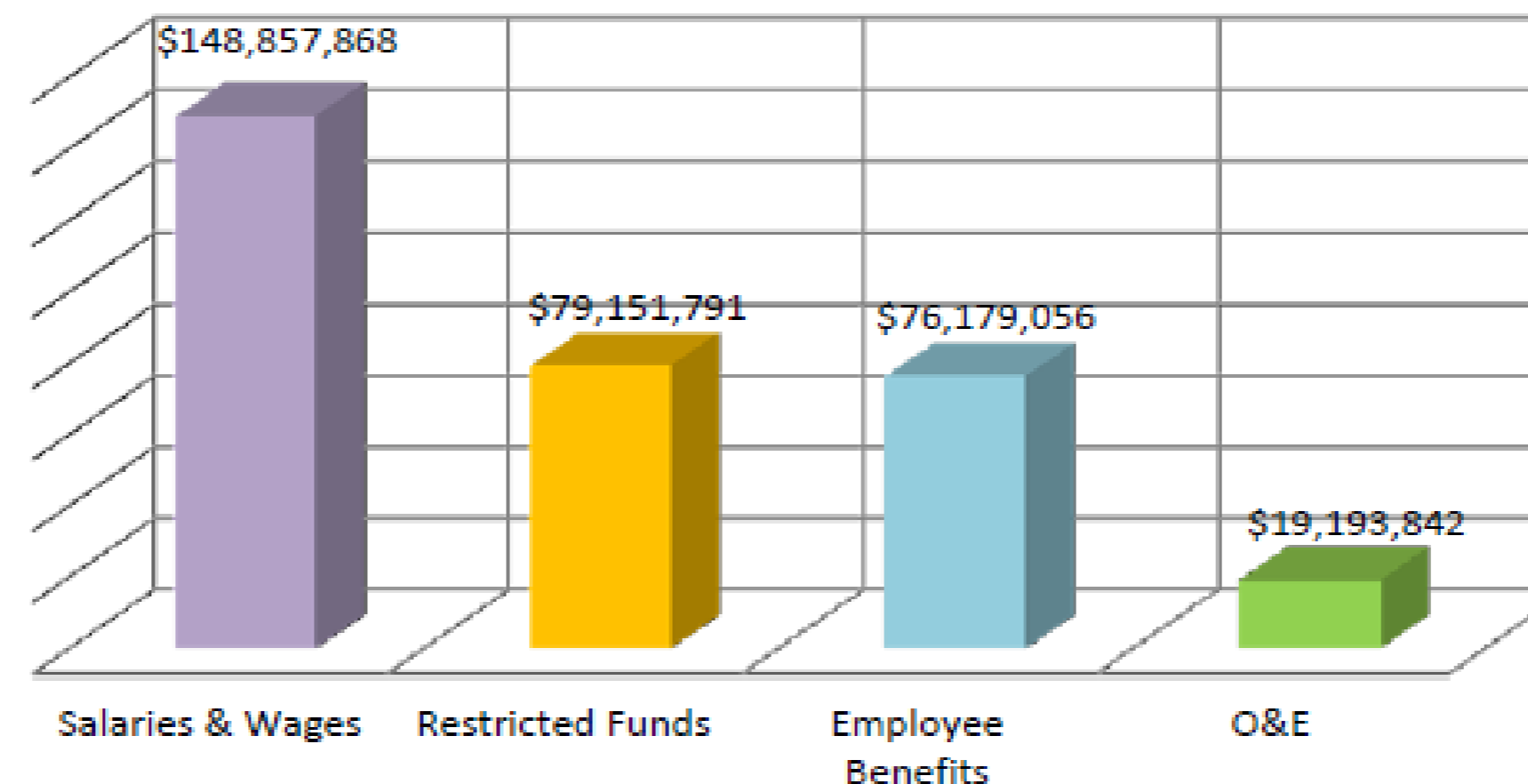
*Suggested uses pending RAAC

SB84

- Senate Bill 84 authorized the state to borrow \$6 billion from a state cash account (SMIF) for a supplemental payment to CalPERS in 2017-18 to reduce unfunded pension liability
- All state agencies to participate in repayment of loan over multi-year period (beginning 2018-19)
- Department of Finance (DOF) determined each agency's share by fund source based on pensionable payroll
- Total of \$6B loan assigned to CSU is \$877 Million
- After months of negotiation and some success, DOF determined State GF/CSU cost share of \$698M/\$179M
- CSU must pay back \$179M repayment through 2024-25 (7 Years)
 - Approximately \$26M per year from CSU

2019-20 Centrally Managed Fund Base Budget Allocations

	FUNDS
SALARIES & WAGES:	
Faculty	\$73,502,037
Non-Faculty	67,585,619
Faculty Promotion	277,669
Non-Faculty & Management Reclass	44,543
Compensation Pool	7,448,000
TOTAL SALARIES & WAGES	\$148,857,868
EMPLOYEE BENEFITS	\$76,179,056
RESTRICTED FUNDS:	
Tuition Fee Discount (SUG) and Other Financial Aid Programs	\$58,748,643
Utilities and Special Repairs	7,876,886
University-Wide Restricted	2,949,554
CSU Risk Pool	6,027,094
Campus Reserves	3,221,114
Nursing/Master's Program	328,500
TOTAL RESTRICTED FUNDS	\$79,151,791
OPERATING EXPENSE & EQUIPMENT:	
Supplies & Services	\$16,964,335
Faculty Professional Development	809,790
Equipment	532,163
Miscellaneous	887,554
TOTAL OPERATING EXPENSE & EQUIPMENT	\$19,193,842
TOTAL	\$323,382,557



Fund Accounting Simplified



Fund Accounting Simplified



CSU Trust Fund

Operating Fund



Fund Accounting Simplified



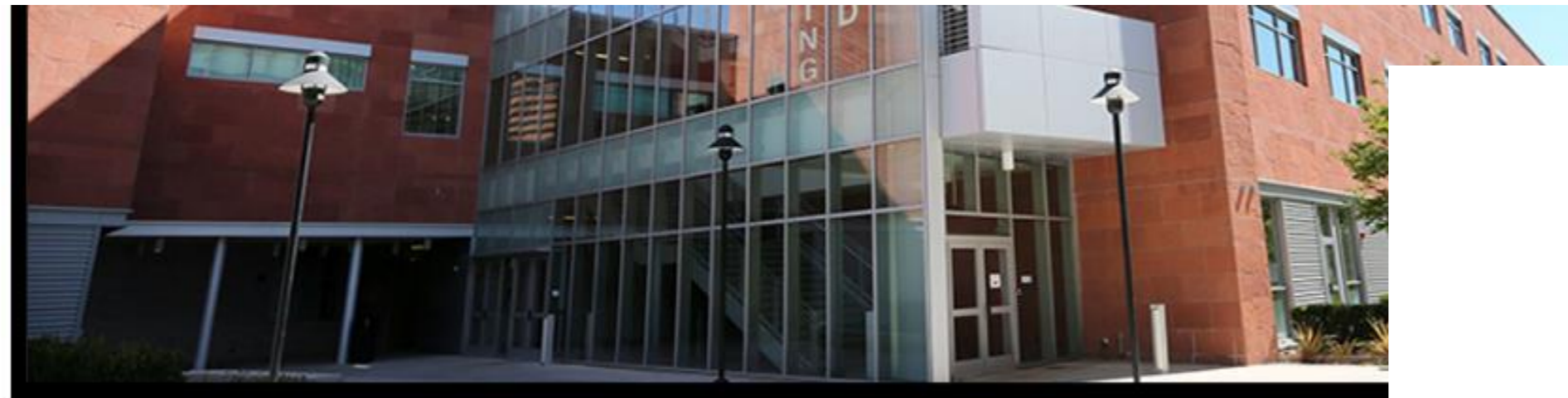
Within the Operating Fund there are then 135 -PeopleSoft Funds 397- Different Department ID selections. Some with one to one PS Fund to Department ID and some with One to Many

Operating Fund Ending Fund Balance 2018/2019

Ending Balance for 06/30/2019	\$92,670,151.93	\$ 92,670,151.93
Short Term Obligation	\$25,029,322.00	
Outstanding Commitments		\$ 6,789,741.00
Encumbrances		\$ 12,474,443.00
Program Development		\$ 5,507,777.00
Financial Aid		\$ 5,705,802.23 *
		<u>\$ 30,477,763.23</u>
Capital	\$30,386,943.00	
Facilities Main&Repair		\$ 14,170,784.00
Capital Improvement and Construction		\$ 7,004,931.00
Equipment Acquisition		\$ 9,211,228.00
		<u>\$ 30,386,943.00</u>
Operations	\$37,253,887.00	
Economic Uncertainty		\$ 29,805,445.70 *
Catastrophic Events		\$ 2,000,000.00
		<u>\$ 31,805,445.70</u>

*SUG and SEOG was inadvertantly put in the Economic Uncertainty designation

What is available



Budget Administration >	Year End Reports
About >	Fiscal Year 2018-19
Budget Calendar	
Contact Us	Fiscal Year 2017-18
Forms	Fiscal Year 2016-17
Reference, Guides & Links	Fiscal Year 2015-16
CSU Budget Central	
Training and Workshops	Fiscal Year 2014-15
Oracle Hyperion	Fiscal Year 2013-14
FRG Site	Fiscal Year 2012-13
	Fiscal Year 2011-12
	Fiscal Year 2010-11
	Fiscal Year 2009-10

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FRG Site

Resource Allocation Plan

Resource allocation plan establishes the distribution of fiscal resources of the University. The University Resource Allocation, as defined by Administrative Procedure 212, establishes the policy and procedures for allocating the fiscal resources of the University. Campus budget allocations are based upon predefined Chancellor's Office allocations and the campus strategic initiatives. The President provides the preliminary budget guidelines that outline the campus priorities for the following year. The preliminary budget guidelines initiate the university's Resource Allocation Plan and these are provided to campus stakeholders for input, consultation, discussion and information.

- [Fiscal Year 2018-2019](#)
- [Fiscal Year 2017-2018](#)
- [Fiscal Year 2016-2017](#)
- [Fiscal Year 2015-2016](#)
- [Fiscal Year 2014-2015](#)
- [Fiscal Year 2013-2014](#)
- [Fiscal Year 2012-2013](#)
- [Fiscal Year 2011-2012](#)
- [Fiscal Year 2010-2011](#)
- [Fiscal Year 2009-2010](#)
- [Fiscal Year 2008-2009](#)
- [Fiscal Year 2007-2008](#)

Administration and Finance Update

Financial Services

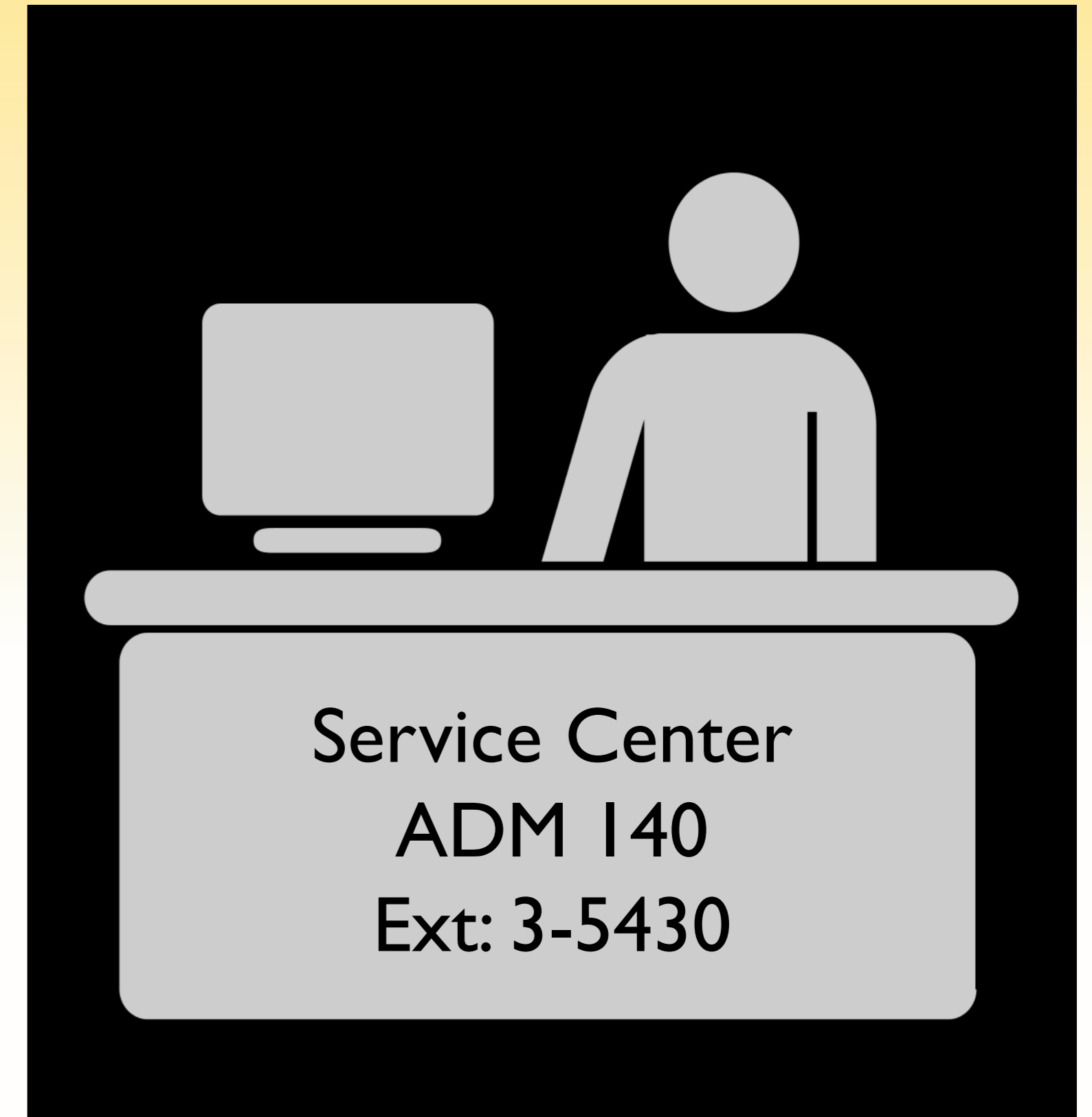


- Working on second phase of EPBCS Budgeting Software project-Adding Position Management and Revenue Projections
- Simplified Security roles in CFS (PeopleSoft)
- Delegation of Authority rolling out in November
- Automation of Financial uploads
- 9th Consecutive year that Cal State LA met or exceeded the Small Business/Disabled Veteran-Owned Business (SBE/DVBE) targets
- One Stop Financial Shop-November 2019



Phase 1:

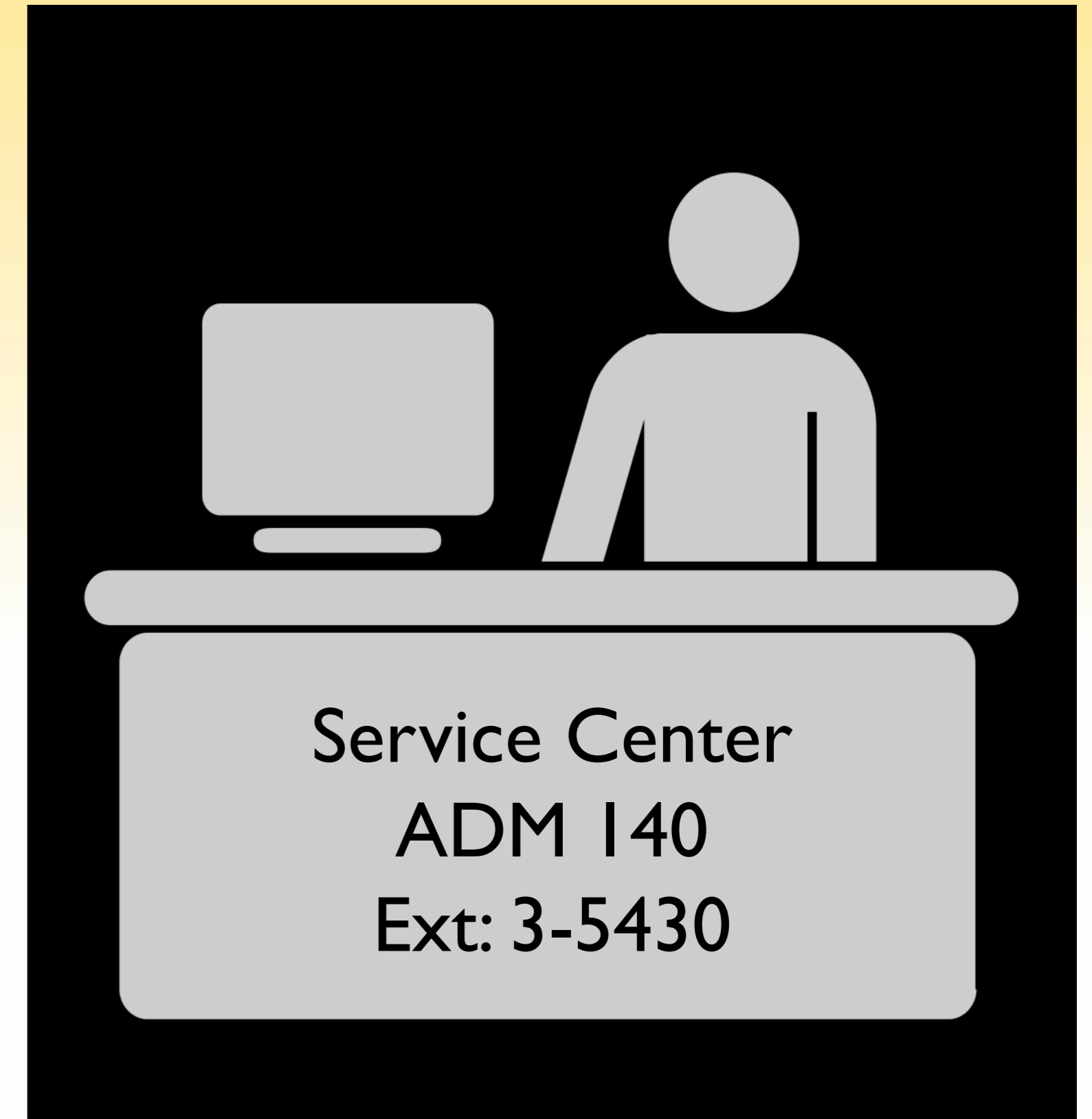
- **Travel Process Support:**
 - Your centralized contact for travel processing concerns
 - Assistance with and review of travel forms
 - Answer questions related to travel
 - Coordinate pre-paid and travel reimbursements
 - Workshops and training provided
- **Check Distribution:**
 - Travel reimbursements
 - Payroll
 - Miscellaneous check reimbursements





Phase II:

- **Support will expand to include:**
 - Vendor Setup (Form 204)
 - Invoice payment inquiries
 - Guidance on appropriate use of PeopleSoft chartfields
 - Facilitate training for end-users on policies associated with the Procurement Card
 - Assist with how to enter requisitions
 - Assists with the types of purchases
 - Training and workshops
- **Contact Service Center with any questions.**



Department of Environmental Health and Safety



- Incorporated Use of Technology & Innovation
 - Chemical Inventory
 - Laboratory Inspections
 - Building Inspections
 - Hazard Assessments
- Amended Temporary Food Facility Permit & Food Safety Guidelines
- Streamlined International Travel Insurance Protocols
- Revamped Ergonomics Process

Human Resources Management

- PageUp Software Implementation coming soon
 - One solution for the entire CSU
 - Improve first impressions and outreach to prospective candidates through state of the art recruitment, onboarding, learning, performance, succession and analytics modules
 - Improve efficiency and timeliness of reporting
 - Allow for greater data integrity
 - Integrates with PeopleSoft CHRS
- Common Human Resources Solution (CHRS)
 - Upgrading to 9.2 version of PeopleSoft
 - Creates on consolidated HRMS system for all 23 campuses



University Auxiliary Services, Inc.

- In partnership with Academic Affairs we have purchased Cayuse Grant Software.
 - Front end to Grants.Gov puts all of the information in correct format for submission
 - Sponsored Programs Module
 - Single Sign on
- The Spot-Rice Garden's former location. Serves salad bar and daily specials.
- In process of exploring Hiring Software



Facilities, Planning, Design and Construction



- Parking Structure E-Completed
- Library North Elevator-Completed
- Seating for students outside of classrooms and various gathering areas
- Rongxiang Xu Bioscience innovation Center-TI's in process
- Electrical Substation Replacement-Oct 2019
- Cal State LA at the Alhambra-Oct 2019
- EveryTable at Salazar Cafe
- Electrical 4160kV Switch/Feeder Replacement May 2020
- Water Infrastructure/Utilities Repair- Fall 2020
- Chiller #3-Aug 2020
- Physical Sciences Upgrade-Summer 2021
- Student Housing East Project-Fall 2021
- ADA Building Access-In progress
- Campus Wide Emergency Phone Repairs-In progress
- PRC Hillside Study

2019/20 Cal State LA's Request for funding Awaiting DOF approval

Los Angeles	Physical Sciences (Seismic)	\$ 7,800,000		
Los Angeles	Campuswide Electrical Panel Repair		\$ 1,200,000	
Los Angeles	Campuswide Emergency Phones		\$ 250,000	
Los Angeles	Luckman Theatre Fire Alarm System Replacement		\$ 500,000	
Los Angeles	Simpson Tower / Salazar Hall HVAC Replacement		\$ 4,652,000	
Los Angeles	State Playhouse HVAC Replacement		\$ 900,000	
Los Angeles	HVAC Digital Controls		\$ 5,000,000	
Los Angeles	Anna Bing Arnold Child Care Fire Sprinkler System Installation		\$ 108,000	
Los Angeles	Anna Bing Child Care Sewer Line Replacement		\$ 180,000	
Los Angeles	Anna Bing Child Care HVAC replacement		\$ 300,000	
Los Angeles	Anna Bing Arnold Child Care Roof Replacement		\$ 200,000	
Los Angeles	Total	\$ 7,800,000	\$ 13,290,000	\$ 21,090,000

**Five-Year Facilities Renewal and Capital Improvement Plan
(Dollars in 000s)**

LOS ANGELES

Deferred Maintenance, Renewal and Improvements

Project	FTE	CAT	Funds	2020/21	2021/22	2022/23	2023/24	2024/25	GHG ¹
ANNA BING ARNOLD CHILD CARE CENTE Deferred Renewal Electrical: Replace main electrical panel and upgrade building infrastructure to meet current demands.	N/A	IB	SRB-AP	150					
ANNA BING ARNOLD CHILD CARE CENTER Plant Adaption Fire Life Safety: Install wet pipe fire sprinkler system and tie fire alarm into Notifier network. Bring all exit signs up to code.	N/A	IA	SRB-AP	500					
ANNA BING ARNOLD CHILD CARE CENTER Deferred Renewal Plumbing: Replace failing sewer lines and perform accessibility upgrade on drinking fountains drinking fountains.	N/A	IA	SRB-AP	180					
ANNA BING ARNOLD CHILD CARE CENTER Deferred Renewal Building: Replace roof.	N/A	IB	SRB-AP	200					
ANNA BING ARNOLD CHILD CARE CENTER Deferred Renewal HVAC: Replace failed HVAC roof top unit.	N/A	IA	SRB-AP	300					
BIOLOGICAL SCIENCES Deferred Renewal Building: Elevator modernization	N/A	IB	SRB-AP	450					
BIOLOGICAL SCIENCES Deferred Renewal Building: Roof replacement	N/A	IB	SRB-AP	900					
ENGINEERING AND TECHNOLOGY Deferred Renewal Building: Roof replacement, roof is currently leaking.	N/A	IA	SRB-AP	1,500					
LUCKMAN FINE ARTS COMPLEX Deferred Renewal Building: Roof replacement, roof is currently leaking.	N/A	IA	SRB-AP	1,000					
LUCKMAN FINE ARTS COMPLEX Deferred Renewal Electrical: Replace exterior lighting underground conduit and wiring.	N/A	IB	SRB-AP	750					
LUCKMAN FINE ARTS COMPLEX Deferred Renewal Fire Life Safety: Bring fire alarm system up to current codes.	N/A	IA	SRB-AP	1,000					
LUCKMAN FINE ARTS COMPLEX Deferred Renewal Building: Replace hardwood floor in gallery.	N/A	IB	Campus-M	150					
MUSIC BUILDING Deferred Renewal Building: Roof replacement, roof is currently leaking.	N/A	IA	SRB-AP	950					

Infrastructure projects may be combined to simplify final Five-Year Plan.

STATE PLAYHOUSE THEATER Deferred Renewal Building: Replace roof.	N/A	IA	SRB-AP	850				
STATE PLAYHOUSE THEATER Deferred Renewal Building: Seal (waterproof) exterior concrete walls and paint building. Cracks in concrete allow water intrusion to theatre area	N/A	IA	SRB-AP	250				
STATE PLAYHOUSE THEATER Deferred Renewal Fire Life Safety: Bring fire alarm system up to current codes.	N/A	IA	SRB-AP	600				
STATE PLAYHOUSE THEATER Deferred Renewal HVAC: Replace two air handler units and install DDC controls.	N/A	IB	SRB-AP	900				
PARKING STRUCTURE C ELEVATORS	N/A	IB	Campus-M	700				
METRO ELEVATOR	N/A	IB	Campus-I	400				
CAMPUS WIDE Deferred Renewal Electrical: PM all electrical panels and repair / replace as needed.	N/A	IB	SRB-AP	1,200				
STUDENT AFFAIRS AND LIBRARY SOUTH Waterproofing Exterior Walls	N/A	IB	SRB-AP	500				
MARTIN LUTHER KING HALL Plant Adaption Fire Life Safety: Install emergency generator and power network.	N/A	II	SRB-AP	350				
MARTIN LUTHER KING HALL Deferred Renewal Building: Replace roof on A-Wing.	N/A	IB	SRB-AP	325				
MARTIN LUTHER KING HALL Deferred Renewal Building: Exterior wall restoration and paint	N/A	IB	SRB-AP	450				
MARTIN LUTHER KING HALL Deferred Renewal Fire Life Safety: Bring fire alarm system up to current codes.	N/A	IA	SRB-AP	600				
SIMPSON TOWER/SALAZAR HALL Deferred Renewal HVAC: Replace HVAC system and install DDC controls.	N/A	IB	SRB-AP	4,700				
SIMPSON TOWER/SALAZAR HALL Plant Adaption Fire Life Safety: Install emergency generator and power distribution network.	N/A	II	SRB-AP	450				
ENGINEERING AND TECHNOLOGY Deferred Renewal Building: Elevator modernization	N/A	IB	SRB-AP		500			
SIMPSON TOWER/SALAZAR HALL Deferred Renewal Fire Life Safety: Bring fire alarm system up to current codes.	N/A	IA	SRB-AP		550			

CAREER DEVELOPMENT CENTER Deferred Renewal Electrical: Repair/replace electrical panels and upgrade building infrastructure to meet current demands.	N/A	IB	SRB-AP		450				
CAREER DEVELOPMENT CENTER Deferred Renewal Fire Life Safety: Install fire alarm system to current codes.	N/A	IA	SRB-AP		450				
CAREER DEVELOPMENT CENTER Deferred Renewal HVAC: Replace air handler unit and install DDC controls.	N/A	IB	SRB-AP		550				
CAREER DEVELOPMENT CENTER Deferred Renewal Building: Replace roof.	N/A	IB	SRB-AP		480				
LUCKMAN ART GALLERY Plant Adaption Fire Life Safety: Install wet pipe fire sprinkler system and tie fire alarm into Notifier network. Bring all exit signs up to code.	N/A	IA	SRB-AP		250				
CAMPUS WIDE Deferred Renewal HVAC: Add DDC controls campus wide.	N/A	IB	SRB-AP		5,000				
MUSIC BUILDING Deferred Renewal Fire Life Safety: Bring fire alarm system up to current codes.	N/A	IA	SRB-AP		550				
STATE PLAYHOUSE THEATER Plant Adaption Accessibility: Upgrade first floor restrooms to be ADA compliant.	N/A	IB	SRB-AP		48				
STATE PLAYHOUSE THEATER Deferred Renewal Electrical: Repair/replace electrical panels and upgrade building infrastructure to meet current demands.	N/A	IB	SRB-AP		1,500				
STUDENT HEALTH CENTER Deferred Renewal Fire Life Safety: Bring fire alarm system up to current codes.	N/A	IA	Campus-M		280				
JOHN F. KENNEDY LIBRARY NORTH AND SOUTH Deferred Renewal HVAC: Replace HVAC system and install DDC controls.	N/A	IB	SRB-AP		19,993				
JOHN F. KENNEDY LIBRARY NORTH AND SOUTH Deferred Renewal Building: Repair / replace accoustic ceilings and lighting building wide.	N/A	IB	SRB-AP		4,530				
JOHN F. KENNEDY LIBRARY NORTH AND SOUTH Plant Adaption Fire Life Safety: Extend wet pipe fire sprinkler system throughout building.	N/A	IA	SRB-AP		3,528				
JOHN F. KENNEDY LIBRARY NORTH AND SOUTH Deferred Renewal Electrical: Repair/replace electrical panels and upgrade building infrastructure to meet current demands.	N/A	IA	SRB-AP		4,737				

ENGINEERING AND TECHNOLOGY Deferred Renewal Electrical: Repair/replace electrical panels and upgrade building infrastructure to meet current demands.	N/A	IB	SRB-AP			800			
ENGINEERING AND TECHNOLOGY Deferred Renewal HVAC: Replace HVAC system and install DDC controls.	N/A	IB	SRB-AP			30,000			
Greenlee Plaza Deferred Renewal Campus Infrastructure: Replace deck coating	N/A	IB	SRB-AP			2,200			
LUCKMAN FINE ARTS COMPLEX Deferred Renewal HVAC: Add dehumidifiers to allow humidity control for art exhibits.	N/A		Campus-I			800			
LUCKMAN FINE ARTS COMPLEX Plant Adaption Accessibility: Install free standing rail on west side of building.	N/A	IB	SRB-AP			70			
LUCKMAN FINE ARTS COMPLEX Deferred Renewal Electrical: Repair/replace electrical panels and upgrade building infrastructure to meet current demands.	N/A	IB	SRB-AP			650			
SIMPSON TOWER/SALAZAR HALL Deferred Renewal Electrical: Repair/replace electrical panels and upgrade building infrastructure to meet current demands.	N/A	IA	SRB-AP			7,648			
STUDENT HEALTH CENTER Deferred Renewal Building: Elevator renovation.	N/A	IB	SRB-AP			250			
PHYSICAL EDUCATION Deferred Renewal Building: Replace roof.	N/A	IB	SRB-AP			1,500			
PHYSICAL EDUCATION Deferred Renewal HVAC: Replace boiler.	N/A	IB	SRB-AP			320			
PHYSICAL EDUCATION Deferred Renewal Fire Life Safety: Bring fire alarm system up to current codes.	N/A	IA	SRB-AP			800			
PHYSICAL EDUCATION Deferred Renewal Electrical: Repair/replace electrical panels and upgrade building infrastructure to meet current demands.	N/A	IB	SRB-AP			1,800			
PHYSICAL EDUCATION Deferred Renewal HVAC: Replace HVAC system and install DDC controls.	N/A	IB	SRB-AP			2,700			

BIOLOGICAL SCIENCES Deferred Renewal Electrical: Repair/replace electrical panels and upgrade building infrastructure to meet current demands.	N/A	IB	SRB-AP				6,000	
BIOLOGICAL SCIENCES Deferred Renewal Fire Life Safety: Bring fire alarm system up to current codes.	N/A	IA	SRB-AP				900	
BIOLOGICAL SCIENCES Deferred Renewal HVAC: Replace two air handler units and install DDC controls.	N/A	IB	SRB-AP				600	
BIOLOGICAL SCIENCES Plant Adaption Fire Life Safety: Install wet pipe fire sprinkler system.	N/A	IA	SRB-AP				2,900	
BIOLOGICAL SCIENCES Plant Adaption Accessibility: Upgrade / replace free standing handrails to meet current ADA codes.	N/A	IB	SRB-AP				55	
BIOLOGICAL SCIENCES Deferred Renewal Building: Repair / replace accoustic ceilings and lighting building wide.	N/A	IB	SRB-AP				9,000	
LUCKMAN FINE ARTS COMPLEX Deferred Renewal Building: Elevator Renovation	N/A	IB	SRB-AP				300	
LUCKMAN FINE ARTS COMPLEX Plant Adaption Fire Life Safety: Extend wet pipe fire sprinkler system throughout building.	N/A	IB	SRB-AP				1,800	
STUDENT HEALTH CENTER Deferred Renewal Electrical: Repair/replace electrical panels and upgrade building infrastructure to meet current demands.	N/A	IA	SRB-AP				1,500	
LIBRARY NORTH Waterproof 4th floor deck	N/A	IB	SRB-AP				750	
MUSIC BUILDING Deferred Renewal Building: Exterior wall restoration	N/A	IB	SRB-AP					55
TV, FILM, AND MEDIA Deferred Renewal Building: Replace roof.	N/A	IB	SRB-AP					250
ADMINISTRATION Deferred Renewal Fire Life Safety: Bring fire alarm system up to current codes.	N/A	IA	SRB-AP					1,000
FINE ARTS Plant Adaption Fire Life Safety: Install wet pipe fire sprinkler system and tie fire alarm into Notifier network. Bring all exit signs up to code.	N/A	IA	SRB-AP					1,800
FINE ARTS Deferred Renewal HVAC: Replace air handlers and install DDC controls.	N/A	IB	SRB-AP					1,500
FINE ARTS Deferred Renewal Electrical: Repair/replace electrical panels and upgrade building infrastructure to meet current demands.	N/A	IB	SRB-AP					3,000
FINE ARTS Deferred Renewal Building: Install emergency generator and backup power network.	N/A	IB	Campus-I					350
FINE ARTS Deferred Renewal Building: Repair / replace accoustic ceilings and lighting building wide.	N/A	IB	SRB-AP					6,000

TELECOM Data Core Equipment Replacement	N/A	IB	SRB-AP	PWC	3,212					
TELECOM Telecommunication Room Renovation & Power Upgrades	N/A	IB	SRB-AP	PWC	7,353					
TELECOM Data Center Migration	N/A	IB	SRB-AP			PWC	4,997			
TELECOM Outside Plant Redundancy	N/A	IB	SRB-AP			PWC	2,839			
TELECOM Distribution Antenna System (DAS)	N/A	IB	SRB-AP					PWC	2,856	
Total	\$ 172,256	0			\$30,870	\$51,232	\$52,394	\$23,805	\$13,955	

Academic Projects

Project	Spaces	CAT	Funds	2020/21	2021/22	2022/23	2023/24	2024/25	GHG ¹
King Hall Replacement (Demo Admin Bldg. (Seismic))	4565	IA	SRB-AP	PWCE 93,500	Project scope and budget under review.				970
John F. Kennedy Library Renovation (Seismic)	N/A	IB	SRB-AP		PWCE 283,792				1022
Physical Education Renovation	N/A	IB	SRB-AP			PWCE 101,750			512
Biological Sciences Renovation	N/A	IB	SRB-AP				PWCE 125,027		276
Fine Arts Renovation	N/A		SRB-AP					PWCE 70,073	228
Totals	\$ 674,142	4565		\$93,500	\$283,792	\$101,750	\$125,027	\$70,073	3008

Self-Support / Other Projects

Project	Spaces	CAT	Funds	2020/21	2021/22	2022/23	2023/24	2024/25	GHG ¹
Engineering and Technology Marketplace	N/A	IB	Don		PWCE 20,243				
Totals	\$ 20,243			\$0	\$20,243	\$0	\$0	\$0	0

Greenhouse Gas Emissions (Metric Tons of CO ₂)	Current GHG	2019/20	2020/21	2021/22	2022/23	2023/24	Net Change
Net Change Due to Projects	23,182	970	1,022	512	276	228	3008
Greenhouse Gas Emissions with Net Changes		24,152	25,174	25,686	25,962	26,190	
						2020 Goal	
						28,712	
						2040 Goal	
						17,440	

¹ Greenhouse Gas

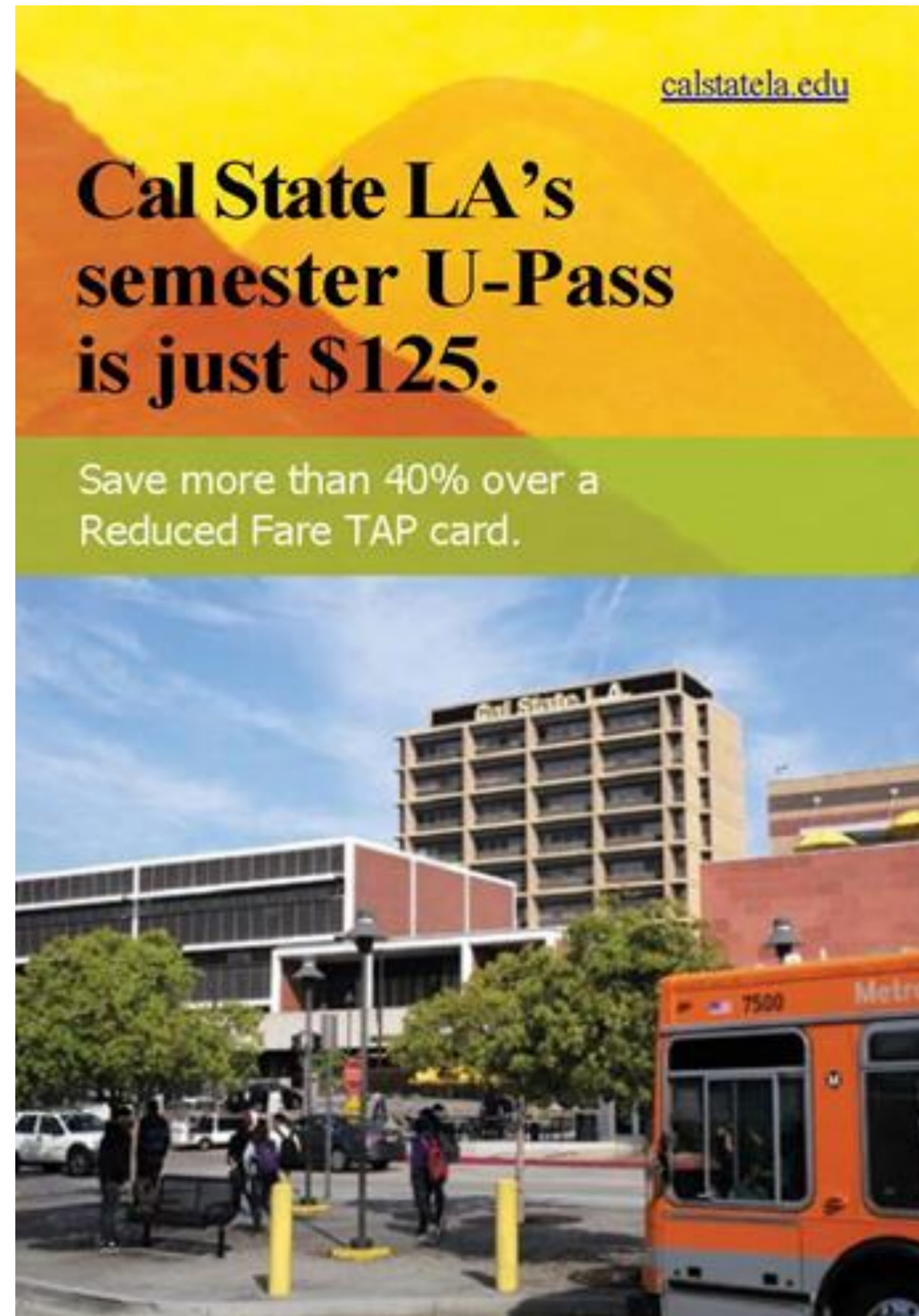
A = Acquisition P = Preliminary Plans W = Working Drawings C = Construction E = Equipment S = Study
Category and Fund codes: Reference the Project Category and Fund Types section in The Basis of the Capital Outlay Program.

Public Safety, Parking and Transportation

In August we held an Active Shooter Drill on Campus with Cal State LA employees, LAPD, LA Sheriff, Alhambra Police, CHP, LA Fire



Student U-Pass Program



calstatela.edu

**Cal State LA's
semester U-Pass
is just \$125.**

Save more than 40% over a
Reduced Fare TAP card.

The advertisement features a yellow and orange background with a green banner. Below the text is a photograph of a Cal State LA building and an orange Metro bus.



**Fall 2019 Participation:
3,670 students**

(as of 9/15/19)

Zero-Emission Car sharing Program: Waive Car

First Hour = FREE
\$5.99 per additional
hour

12 vehicles currently available
campuswide



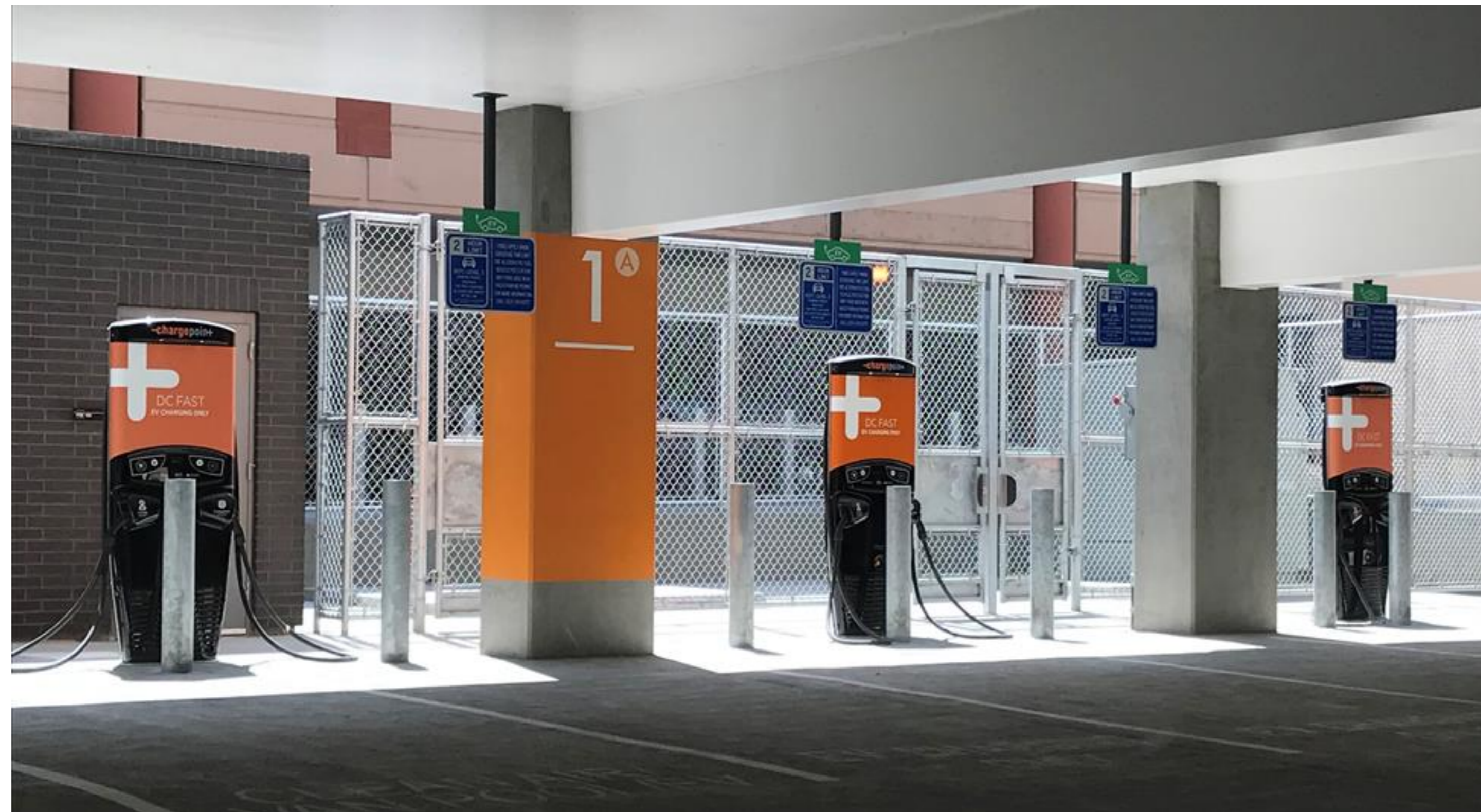
Level 2 EV Charging Stations

Structure E: 36 new EV ports on first 3 parking levels



TOTAL NEW LEVEL 2 EV PORTS CAMPUSWIDE: 55

Level 3 EV Charging Stations aka DC Fast Chargers (DCFC)



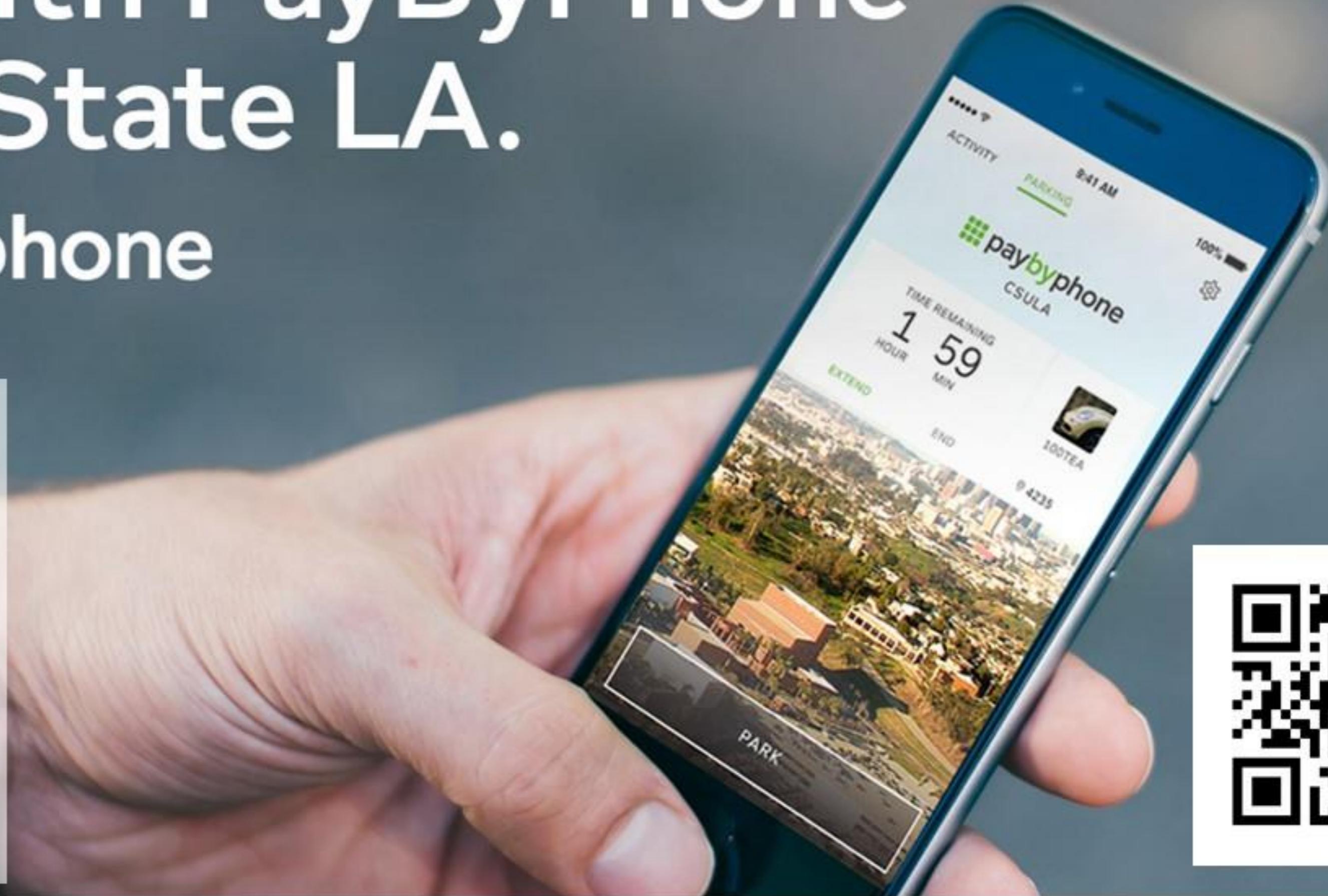
3 Stations in Structure E

3 Stations in B-Level

Park with PayByPhone at Cal State LA.



Select Areas Only	
Parking Area	Location
Top Level Structure C	4129
Lot 1	1571
Lot 2	1573
Lot 5	1476
Lot 7	1479
Structure A	1566
Structure B, C Level	1567
Structure C	1568
Structure D	1569
Structure E	1570
Lansdowne Ave	1470
Paseo Rancho Castilla	1471



Paying for daily parking at Cal State LA is easier with **PayByPhone**! Complete your payment in seconds and receive reminders before your time expires using just your mobile phone.

Download the app at paybyphone.com today!

Sustainability@CalState LA

- Parking Structure C LED lighting-May 2020 reduces by over 70%
- Zero Waste Plan Implementation-Implemented hallway waste stations
- Drought Tolerant plants reduced water consumption 10-15% with a total campuswide reduction of 33%
- Received CSU Facilities Management Best Practice Award for our energy retrofit of Salazar Hall replaced pneumatic controls with DDC controls to remotely monitor temperature controls. Replaced 120,000 lights which results in \$168K savings/year
- Solar PV on Structure E-1 Megawatt which will offset about 5% of campus electrical. Waiting for a \$880,326 Solar Incentive Program rebate.
- Cal State LA Climate Action Plan- Completed and available on Sustainability website. Cal State LA has a 2045 Carbon Neutrality Goal
- LADWP Demand Response Program-\$30K in 2018 and received Over \$268,000 in utility rebates related to energy saving projects



Information Technology Services



File Message Acrobat Attachments Tell me what you want to do...
#BCA012910 | Calstatela - Message (HTML) (Read-Only)

File Message Acrobat Tell me what you want to do...

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Wed 9/11/2019 8:37 AM
AP-Accounting <acc-3@dsmmasonry.com>
#BCA012910 | Calstatela

To Chavez, Lisa M.
Please treat this as Confidential.
This message was sent with High importance.



Preview Payment Advice
Payment Date – 11 September 2019

Hi Lisa.Chavez,
Here's Payment Note with reference BCA012910.
The amount outstanding was paid 11 September 2019.
From your online copy you can print a PDF, export a CSV
If you have any questions, please let us know.

ITS Accomplishments in support of Academic Affairs

Academic Senate Staff Senator Election – ITS collaborated with the Academic Senate to update and administer the Academic Senate Staff Senator voting system.

Single Sign-On Configuration – ITS enabled Single Sign-On for many of the University's new systems, such as SumTotal, Canvas, Interfolio, Curriculumlog, Matlab, and Adobe.

Moodle to Canvas Migration – ITS successfully managed course migration of Moodle Learning Management System (LMS) to Canvas. This effort required collaboration between Cal State LA, CSU Fullerton, and Canvas administrators. ITS paid for the engagement to successfully worked with Canvas and Fullerton to convert spring 2019 classes from Moodle application to Canvas to minimize faculty's' manual efforts. This was not in scope originally for Academic Affairs as part of the Canvas conversion.

SEVIS Support – ITS provided extensive technical, training and professional support to International Programs under PaGE, in support of Department of Homeland Security's SEVIS program. This is normally not within scope of ITS. However, the ITS Project Director is the national SEVIS expert and PaGE currently does not have any experienced designated SEVIS staff.

ITS Collaborations

Degree Planner and EAB Advisement Tools – ITS continued supporting additional enhancements to the Degree Planner and the EAB Student Success Collaborative.

Security Redesign Project – ITS continued its collaboration with Enrollment Management to significantly redesign security for the Registrar's Office, Financial Aid, and the Admissions Office. ITS reviewed and provided guidance on the strategy document. ITS also deployed the GET security role conversions in production.

Canvas Learning Management System – Partnering with the Center for Effective Teaching and Learning (CETL), ITS was instrumental in integrating the GET system to Canvas.

AcademicWorks Interface – Working in partnership with Enrollment Management, ITS enhanced the AcademicWorks donor/award and scholarship management system.

180 day extension to faculty network accounts – ITS collaborated with HRM to extend faculty network accounts 180 days after the conclusion of job appointment. This prevented faculty from being inactivated in the HRM system if there was a gap in teaching dates.

ITS Collaborations Continued

Educational Opportunity Program efficiency enhancements – ITS continued to work with the Educational Opportunity Program (EOP) to enhance their processes and communications, significantly helping EOP with their operational support activities. A new EOP report was created to identify foster youth who completed the program.

Tableau – ITS continued to partner with Academic Affairs to design a scalable security model for the University's Tableau data visualization system. Security can be centrally requested and automatically assigned in Tableau from the GET system. ITS also completed a major upgrade from version 10 to version 2018. This is a major architecture change that will benefit scalability for Cal State LA as the University begins to roll out reporting enterprise-wide.

ITS GETmobile

GETmobile experienced tremendous growth in downloads and usage. There has been a total of 7,139 new downloads and over 736,000 visits to GETmobile this year through the first week of May. Compared with the full 2017-2018 fiscal year, this represents a 26% increase in visits, and a 34% increase in the number of transactions performed with another month left in the current fiscal year. The most popular functions include My Class Schedule, Enrollment, Financial Aid Info, Student Account Summary, and the Starbucks Live Stream. CMS has consistently stated that GETmobile is the most heavily used mobile student application within the CSU system. Designed and implemented new GETmobile features, such as Exam Schedule, Tuition and Fees Calculator, and College Scheduler. New commencement information links were added to the GETmobile app.

ITS Other Initiatives

Web Accessibility – Improvements in the web accessibility program have been implemented this year, including the following:

- Updating the web inventory to include accessibility coordinators, adding an accessibility link to the footer of the web sites.
- Creating a process and option for reporting web accessibility problems and issues.
- Developing a program where each area in the web inventory will set goals and track progress of repairing web accessibility issues.
- Running the automatic scans on a weekly basis.

eSignatures/DocuSign – ITS began the next phase of the eSignature adoption and implementation by increasing awareness of the application, making DocuSign available to administrative offices outside of ITS, and providing online training resources.

ITS Other Initiatives

Digital Display Content Management – ITS evaluated various digital display content management solutions and chose EnPlug. ITS created a template for digital displays and began training Public Affairs on how to update and manage the content. The digital display at the ITS Help Desk, main University walkway, and in front of the bookstore have been installed.

Campus Wi-Fi Enhancement – ITS added new external access points to expand Wi-Fi coverage for the majority of outdoor spaces and remediated connectivity for 25 existing access points. ITS expanded coverage to all of Greenlee Plaza and supplemental coverage for the Science Complex and King Hall. This project enabled students, faculty, and staff to access online resources via any mobile device.

New TEC room and EC classrooms computer upgrade project – In coordination with Academic Affairs, ITS completed the build-out of 25 additional technology-enhanced classrooms (TEC) and electronic classrooms (EC). Additionally, as part of the three year refresh cycle, rooms received new instructional AV equipment and computer workstations with Enterprise software, providing a common framework for all students, faculty, and staff.

Classroom Media Support – This year ITS supported over 250 TEC and EC rooms with day-to-day maintenance on projectors, sound systems, computers, and screen repairs. ITS also supported the installation and maintenance of building alarm systems across the University.

ITS Other Initiatives

Adobe Creative Cloud subscriptions – This program provided Adobe CC subscription to students, faculty, and staff at a substantially reduced rate of \$25.00 annually, which compares favorably to the regular educational price of \$239.88/year. ITS has lowered the subscription rate to \$14.99 effective as of fall 2019.

Microsoft Windows 10 Education and Office Professional 2016/2019 – This program provided Windows 10 Education and Office Professional 2016/2019 to faculty and staff via the Work-At-Home Program. Faculty and staff are able to purchase each software license for a discounted price at \$14.99 each.

Baseline Refreshes – ITS is committed to a three-year refresh program for all managed TEC and EC rooms to better support the instructional needs of the institution. The following refresh activities were completed for this fiscal year:

Assigned 38 baseline computers to new fall faculty and 49 for new staff.

Refreshed 47 baseline computers for faculty, 135 for staff, 149 for Electronic Classrooms, and 52 for Technology Enhanced Classrooms.

Replaced 258 aging computers with newer models for part-time faculty, staff, non-baseline labs, research labs, and offices.

ITS Other Initiatives

MATLAB Site License – ITS collaborated with Academic Affairs to make MATLAB, Simulink, and Toolboxes available to all users on campus and at home for free this year. This software is installed and managed on all campus labs by ITS staff.

Phishing security awareness training - IT Security and Compliance conducted a phishing campaign using the spear phishing awareness program supported by the Chancellor's Office to 2,192 faculty email addresses and 2,573 staff email addresses.

Annual Incident Responses – IT Security and Compliance responded to over 330 security incidents related to equipment theft, compromised accounts, litigation holds, eDiscovery requests, Public Records requests, reports of malware infections, reports of phishing and spam messages, and account lockouts.

University Events Supported – The media team helped ensure event success by providing sound systems, networking capabilities, and streaming functionality for the following events:

Commencement, Preview Day, Staff Appreciation Day, ECST Boeing Day, Numerous celebrations & fundraising events and a New Gymnasium sound system deployment



CAL STATE LA
CALIFORNIA STATE UNIVERSITY, LOS ANGELES

Questions?