2015-16 State of the College
Integrated Resource Planning and Tentative Budget Allocation

Marvin Martinez, President
Dr. Richard Moyer, Vice President, Academic Affairs
Laura Ramirez, Vice President, Workforce Education/Economic Development
Dr. Ann Tomlinson, Vice President, Administrative Services
Oscar Valeriano, Vice President, Student Services
Accomplishments and Updates

- **Initiatives**
  - GO ELA, AB 86, Transfer and Student Outcomes

- **Facilities**
  - Campus revitalization, auditorium, Corporate Center, South Gate Educational Center, Athletics Facilities, IT infrastructure

- **Personnel**
  - PIO, AVP, Student Services and Instruction Management, certificated and classified
2015-16 Goals and Priorities

- Growing efficiently based on student need and class size
- Accreditation, including maintaining progress on SLO’s
- Improving facilities and continuing to implement the Master Plan
- Continuing and expanding community partnerships (GO ELA, CTE pathways, ...)

The Governor’s May Revise

- 3% enrollment growth ($156.5M)
- COLA of 1.02%
- Additional $266.7M to base allocation, over 2014-15
- Additional $100M to SSSP, over 2014-15
- Additional $115M to Equity Funding, including additional support for foster youth, over 2014-15
- $148M for deferred maintenance
- $75M for full-time faculty (600 positions state-wide)
- $60M for basic skills (placement, remediation, student support) efforts
- Additional $475M for adult education, over 2014-15
Budget Planning 2015-16

- Budget components
  - Base allocation: Preliminary of $88M
  - Growth: District growth target of 4.77% will result in nearly 1,100 additional FTES, bringing the College base to nearly 24,000 FTES
    - Translates to over $5M in growth
    - Approximate carryover of $13M
  - Restricted funding: SSSP, Equity, Prop. 30, Lottery 21, and SFP’s – most will grow based on the May revise.
- Total planned (unrestricted) expenditure of $97M
Budget by Funding Source
New Salary Expenditures for 2015-16

- 30 new full-time faculty = $3M
- 26 classified positions = $1.2M
- $4.2M additional salary fixed costs
## Revenue and Projected Expenditures

### 2014-15: $107M revenue

- **$65M** Fixed Salaries
- + **$18M** Non-fixed Salaries
- **$83M**
- + **$18M** Benefits
- **$101M** Salary + Benefits
- + **$10M** Operations
- **$111M** Actual Costs

### 2015-16: $112M projected revenue

- **$69.2M** Fixed Salaries
- + **$17M** Non-fixed Salaries
- **$86.2M**
- + **$20M** Benefits
- **$106.2M** Salary + Benefits
- + **$10M** Operations
- **$116.2M** Actual Costs
Largest Cost Increases are not Locally Controlled

- COLA – 1.02%
- Personnel (FON)
- Health benefits
- Facilities: IT and custodial support
Future Budget Trends

- Increasing fixed costs (remember: not locally controlled)
  - FON, COLA, and health benefits
  - Minimal base funding increase
  - Increased restricted funding (SSSP, Equity, and potentially other areas)
  - Roughly 90% fixed costs – the remaining 10% unallocated
Administrative Services: Activity Update

1. Corporate Center - July
2. South Gate Educational Center – Summer
3. Softball field – Summer
4. Pool upgrade – State Funded
5. Air conditioning for two gyms
6. Track resurface - $800,000
7. Training rooms
8. Upgrade all smart classrooms at SGEC - $232,000
Administrative Services: Activity Update

9. Additional SGEC assessment center
10. Electrical charge station request in garage
11. Stadium section seating - $150,000
12. Paint stadium - $1M
13. Stadium seating repair
14. Child Development Center upgrades
Administrative Services: Priorities

- Enhance college and offsite facilities
- Optimize space utilization
- Enhance technology infrastructure
- Enhance outdoor spaces
Administrative Services: Personnel and Budget 2014-15

- Associate Vice President
- General Foreman (2)
- Replacement of vacancies in maintenance and operations, and IT
Office of Instruction: Activity Update

- FY programs
- Added 11 full-time faculty and 3 classified staff
- SGEC facility and enrollment management
- Law pathway
- CTE pathway initiative
- International students
- Basic Skills Initiative
- Lottery funds
Office of Instruction: Priorities

- Accreditation
- Student success (SLO, FY programs, CTE pathways)
- Enrollment management
- Equity initiatives (basic skills, completion, and transfer)
- Professional development (AB 288, dual enrollment, evaluation training)
- AB 86: Adult education
- South Gate Educational Center
- Instructional equipment and technology
Office of Instruction: Personnel and Budget 2015-16

- 3 deans
- 32 tenure track positions
- 5 classified instructional assistants
- Funding increase to tutoring and Supplemental Instruction (SI)
- Potential SFP
  - K-16 career pathway
  - AB 86 – administrative, certificated, and classified
- Budget requests/approvals: $1.7M / $1.4 M
  - Supported by lottery, one-time instructional funding, and SFP
Student Services: Activity Update

- Counseling
  - Case managed 4,200 probation students
  - 1,451 online orientations / 3,849 in-person orientations
  - Created a counseling YouTube channel
- University residency programs – UCLA, LMU, Cal Poly Pomona
- Increased financial aid packaging to 12,618 (20% of District total)
- Expanded ASU Book Rental Program to support access
- Athletics: numerous championships and accomplishments
- Historic visits by CSULA president, ELAC president, and LAUSD board member to GO ELA K-8 feeder schools culminating in the KinderWalk
Student Services: Activity Update (cont.)

- Community Ties
  - Stationed Student Ambassadors at our local middle schools and at 20 high school College and Career Centers
  - Held ELAC, CSULA, and LAUSD joint Parent Conference (300 families)
  - Piloted Financial Literacy Campaign with Chancellor’s Office and AtD
  - Initiated ties with the Family Success Network (AtD)
  - Dual enrollment increased by nearly 200% to 35 schools
- Consolidated foster youth services (financial aid, FYSI, EOPS, counseling, outreach) into the coordinated EOPS-CAFYES
Student Services: Priorities

- Continue integrating SSSP and Equity priorities into the campus
- Kick off Faculty/Staff Student Success Advocates and Financial Coaches
- Develop ELAC Equity Scorecard addressing access, retention, excellence, completion, and transfer
- Provide support staff for GO ELA
- Expand transfer campaign by promoting TMC degrees
Student Services: Priorities (cont.)

- Develop the Welcome and Support Center providing intake, referral, follow up, and tracking to the community based on need and interest
- Form an advisory committee for Categoricals and SFPs that will aid in coordinating efforts
- Expand Student Health and Mental Health services via social work and public health interns
- Collaborate with Student Activities, Outreach, and Academic Affairs to promote civic engagement and service learning
- Integrate planning with other divisions to prevent duplication
Student Services: Personnel 2015-16

- 1 Dean (supported by SSSP)
- 1 Associate Dean (supported by Equity Funding)
- 3 tenure track Counselors (supported by SSSP)
- 1 limited counselor for career counseling (supported by SSSP)
- 5 classified staff
Questions?