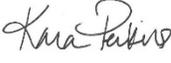


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CODED MEMO B 2018-03

To: CSU Presidents

From: Ryan Storm, Assistant Vice Chancellor for Budget 
Kara Perkins, Executive Budget Director 

CC: Timothy P. White, Chancellor,
Steven Relyea, Executive Vice Chancellor and Chief Financial Officer,
Loren J. Blanchard, Executive Vice Chancellor for Academic and Student Affairs
Elvyra San Juan, Assistant Vice Chancellor, Capital Planning
Chief Financial Officers, Provosts, Vice Presidents for Student Affairs, Budget Officers

Date: July 23, 2018

Re: 2018-19 One-Time Allocations

Attachments: **Attachment A** – 2018-19 One-Time Allocations
Attachment B – Deferred Maintenance and Infrastructure Improvements

The five categories identified in Attachment A include new one-time allocations in the Budget Act of 2018, existing systemwide funds for Graduation Initiative 2025, and existing systemwide capital program reserves for infrastructure improvement and deferred maintenance.

1. Coded Memo [ASA 2018-08](#) sent on July 5, 2018 outlined the allocation of \$2.5 million for the Research, Scholarly and Creative Activity Award Program.
2. The Graduation Initiative 2025 allocation includes four priorities outlined in a separate communication by Academic and Student Affairs—[ASA 2018-10](#). Additional detail on reporting requirements for this allocation and the base budget allocation for Graduation Initiative 2025 included in B 2018-02 will be sent to campus leadership at a later date.
3. Seventeen campuses receive a total of \$85.0 million for infrastructure improvement and deferred maintenance projects from two sources: existing systemwide capital program reserves and one-time funding provided by the Budget Act of 2018. Funding decisions are consistent with the five-year Facilities Renewal Capital Improvement Plan. Additionally, funds from systemwide revenue bonds allocated in 2015 are being reallocated amongst campuses. The specific projects, project codes, fund sources and project types are on Attachment B.

4. The Budget Act of 2018 included \$120 million of one-time funding for enrollment. This funding is available over four years. The first-year allocation of one-time enrollment funding is \$21.9 million. These funds are allocated to campuses using the general fund portion of marginal cost, which is \$8,194 per full time equivalent student (FTES). As these resources are one-time allocations, there is no change to any campus' 2018-19 FTES target. The distribution of funds is based on three conditions described below.
 - a. *Increase in Average Unit Load.* Examining undergraduate average unit load, sixteen campuses made positive increases solely in average unit load over the last two years (from the base year of 2015-16), which generated over 6,800 new FTES. Funding equivalent to one-third of these FTES is allocated.
 - b. *Associate Degree for Transfer.* Six campuses accepted and enrolled Associate Degree for Transfer (ADT) students redirected to their site. These campuses receive the equivalent of two years of funding for each redirected, enrolled ADT student.
 - c. *Campus Capacity for Growth.* Six campuses receive an allocation equivalent to 50 FTES per campus due to significant enrollment demand and the capacity to grow.

One-time funds from the Budget Act of 2018 also included: \$1.0 million for the Mervyn M. Dymally African American Political & Economic Institute at CSU Dominguez Hills and \$3.75 million for the Shark Lab at CSU Long Beach. Additionally, \$1.5 million for student basic needs and \$350,000 for the California Council on Science and Technology Policy Fellowship Program will be centrally held and allocated at a later date.

Please contact Kara Perkins at (562) 951-4560 or kperkins@calstate.edu if you have questions concerning this memo or its attachments.