Self-Supporting



California State University, Los Angeles
Self-Supporting Funds Budget Summary

Fiscal Year: 2019-20

Division	Graduate Business Professional Fee	Ed.D. in Educational Leadership	CalState TEACH	Audiology	Professional and Global Education	Student Health Center	Health Facilities Fee	Parking Fines	Parking Fees	Housing Services	Totals
President											$ -
Academic Affairs	$ 538,331	$ 1,628,262	$ 3,336,631	$ 434,615	$ 19,064,339						$ 25,002,178
Information Technology Services											$ -
Student Life						$ 6,481,839	$ 243,928			$ 7,827,845	$ 14,553,612
Administration and Finance								$ 1,673,648	$ 7,486,189		$ 9,159,837
University Advancement											$ -
Total	**$ 538,331**	**$ 1,628,262**	**$ 3,336,631**	**$ 434,615**	**$ 19,064,339**	**$ 6,481,839**	**$ 243,928**	**$ 1,673,648**	**$ 7,486,189**	**$ 7,827,845**	**$ 48,715,627**

Graduate Business Professional Fee

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

FISCAL YEAR 2019-2020

RAP-2B

SELF-SUPPORT OPERATIONS

Dept/Auxiliary:	**Graduate Business Professional Fee**
Division:	**Academic Affairs**
Fund Code(s):	**201201**
Fund Description:	**SF001**
Prepared By:	**Thomas Chavez, Resource Manager**

Mission Statement

The Graduate Business Professional Fee serves to support program growth as well as professional and scholarly development of faculty, staff and students under the AACSB guidelines of accreditation.

1. Operational Overview – Describe the services provided. (Include detailed description of objectives; type of services provided to the University and constituent(s), the operational impacts, and how the operation will further the objectives and success of the University).

6.1 Enrollment growth in professional master's degree programs in business, consistent with campus strategic plans.

6.2 Growth in enrollment diversity in such programs, including improved representation of persons of modest financial means, improved representation of persons from currently underrepresented groups, and a more balanced gender representation among students.

6.3 Support for students through such means as providing internships and placement assistance at the completion of their graduate business programs.

6.4 Improvements in full time faculty recruitment and retention.

6.5 For programs that seek accreditation by the Association to Advance Collegiate Schools of Business International, maintenance of accredited status.

2. Measurable Outcomes – How is Success Defined?

Success can be measured on the metrics defined under the AACSB accreditation guidelines. These include: more students enrolling and completing graduate programs, more internships and placement, higher pass rate on professional tests, ability to attract and retain faculty, and continued re-accreditation of AACSB.

3. Sustainability Plan – How will you continue to achieve operational success? (Use of funds, detail how objectives were met; if applicable, justify future use of any increase in funding).

The Graduate Business Professional Fee will continue to be used in the following areas: 1. Support faculty scholarly development (number of presentations at professional conferences, number of peer reviewed journal articles published, AACSB faculty qualification ratios); 2. Support staff professional development (number of conferences, workshops, or seminars attended); 3. Support student professional development (number of competitions attended and rankings, number of professional presentations at conference, number of internships, job placement).

4. Assessment Method – How will the outcomes identified in #2 be specifically measured?

Outcomes can be measured mainly on the metrics defined under the AACSB accreditation guidelines. These include: graduation rates, internships and placements, pass rate of professional tests, ratio of full time tenure track faculty, admission and enrollment growth, etc.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2019-20

Dept./Auxiliary Graduate Business Professional Fee
Division: Academic Affairs
Fund Description SF001

REVENUES

Operating Revenue:		
Description		
Summer Revenue	$	41,432
Fall Revenue		774,185
Spring Revenue		720,614
Minus 25% Financial Aid Set Aside		(384,058)
Prior Year Rollforward		603,802
Campus Contribution to Staff Benefits		120,119
Transfer Out to College B&E		(783,375)
Sub-Total	*$*	*1,092,719*
Total Revenue	**$**	**1,092,719**

EXPENDITURES

Operating Expense:		
Description		
Student Assistant	$	13,864
Academic F/T		179,348
F/T Support Staff		200,000
Salaries Sub-Total		*393,212*
Benefits		120,119
Travel in State		1,000
Supplies and Services		13,000
UAS Dining		6,000
Conference Fees		5,000
Sub-Total	*$*	*145,119*
Total Expenditures	**$**	**538,331**
Net Surplus/(Deficit)	**$**	**554,388**

Ed. D. in Educational Leadership

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

FISCAL YEAR 2019-2020

RAP-2B

SELF-SUPPORT OPERATIONS

Dept/Auxiliary:	Applied and Advanced Studies in Education/EdD Program
Division:	Academic Affairs
Fund Code(s):	SF001
Fund Description:	Education Doctorate
Prepared By:	Dr. Sharon Ulanoff/ Rosa Cessna

Mission Statement

Core Values and Program Goals – The EdDProgram in Educational Leadership at Cal State LA has four program goals.

- **Justice.** Educational Leadership in the Service of Justice, Access and Social Change
- **Knowledge.** Leadership Grounded in Knowledge and Expertise in Teaching, Learning and Organizational Change
- **Engagement.** Leadership that Engages with the Broader Community
- **Critial Reflection.** Critial Inquiry and Reflection Embedded in Leadership Practice

1. Operational Overview – Describe the services provided. (Include detailed description of objectives; type of services provided to the University and constituent(s), the operational impacts, and how the operation will further the objectives and success of the University).

The Doctor of Education (EdD) Program in Educational Leadership operates in accordance with CSU policy, WASC standards, and state mandates. Program faculty provide instruction, advising, mentoring and instructional supports to doctoral students, which includes teaching the courses in the approved curriculum, and supervision of students' dissertation research, as well as offering activities that foster a doctoral culture among faculty and students (provide research supports, conference attendance, host symposia, etc.). Graduates of this program apply what they learned from their research as educational leaders to the educational challenges and reforms in the arenas in which they find themselves taking on leadership positions, impacting P—12 and Community College students who may eventually matriculate as undergraduates at Cal State LA. Graduates also impact four year postsecondary institutions. One graduate was hired as a tenure track faculty member at Cal State LA in 2016 and two other have been hired as tenure track faculty for the 2019-2020 academic year.

2. Measurable Outcomes – How is Success Defined?

The EdD Program measures success through program retention, student grades, and the following benchmark assignments: 1) Mid-Program Review Essay (end of first year benchmark assignment), 2) Advancement to Candidacy (end of second year benchmark assignment, which includes successful defense of the dissertation proposal/qualifying exam and successful completion of all courses in the program, and 3) successful completion of the final dissertation and dissertation defense, which is required for graduation rates. As of spring 2019 only 6 of our 9 cohorts has been eligible to graduate—(average time to completion is 3.5 years, some students take longer); cohorts 1-4 have 100% graduation rates, cohort 5 has a 93% graduation rate, and cohort 6, the most recent cohort has a 68% graduation rate (with several students graduating this upcoming summer). The program also keeps track of graduate career advancement in P-12 and

postsecondary institutions.

3. Sustainability Plan – How will you continue to achieve operational success? (Use of funds, detail how objectives were met; if applicable, justify future use of any increase in funding).

To continue operational success as enrollment increases, we continually update the three year operational and budget plan in order to successfully meet program needs and align with the Academic Program Review Process. The plan updates the administrative and infrastructure support annually or more frequently as needed. The EdD Co-Directors, Admin Support Coordinator, and Division Chair, who maintain service and support for EdD faculty and students through the Doctoral Program Office, conduct recruitment activities, process admissions and enrollment, organize and coordinate various activities that support a doctoral culture such as travel to research conferences and on campus research symposium, assist with and monitor program planning and graduation requirements, etc. It is anticipated that increased instructional services will be needed as the program refines recruitment and admissions process, which have resulted in sustaining an increased enrollment.

Doctoral faculty are reassigned from their teaching duties in other college programs to teach courses for the EdD program, faculty teaching lab courses provide ongoing advisement for doctoral students, dissertation chairs earn 3 units and dissertation committee members earn 0.5 units or professional development funds for supervising doctoral students' dissertation research. During the 2018-2019 academic year EdD faculty worked to recruit additional faculty to affiliate with the program and serve as dissertation chairs and committee members. Five new faculty members are joining the CCOE and will be invited to affiliate with the EdD and additional support will be sought from faculty outside of the CCOE.

Representing Cal State L.A., graduates and current students participate in research symposiums and research conferences sharing findings from their research projects. Several faculty are currently co-authoring papers with students and grads and engaging others in their research. As the current cohorts grow and advance in the degree progression, more research and writing support will be needed to ensure successful degree completion.

4. Assessment Method – How will the outcomes identified in #2 be specifically measured?

There is ongoing collection of cohort data for the students' first three years in the program to monitor retention, persistence and graduation. Additional data collection on students who remain enrolled in the program beyond three years are also collected as well as data on students who withdraw from the program. Graduation rates both by cohort and for all students completing the doctorate are evaluated with careful monitoring of time to degree data. Student surveys are used to continually improve the student experience of the program and the supports needed for their success.

The Mid-Program Review Essay has been embedded in coursework during summer session of the first year and is evaluated by the course instructor. Dissertation proposals/qualifying examinations and final dissertations are evaluated by the dissertation committee.

Completed dissertations are sent out for review and evaluation by outside scholars or practitioners who hold a doctorate to provide the program with data on quality of dissertations produced in the EdD program. In addition, in 2017, we began surveying graduates about career advancement and other items. A large percentage of graduates reported advancing into management or into college teaching. The program completes its annual assessment report each spring, which reports on EdD students carrying out field studies, disseminating findings of their research, writing literature reviews and other program outcomes, including graduation rates.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS FY 2019-20

Dept./Auxiliary	**CCOE/EdD**
Division:	**AA**
Fund Description:	**SF001**

REVENUES		
Operating Revenue:		
Description		
Prior Yr Balance	$	790,065
Financial Aid Set-Aside		(120,025)
Summer Tuition		398,328
Fall Tuition		415,758
Spring Tuition		386,163
Library Support		(30,000)
College WTU Support		(30,000)
Sub-Total	*$*	*1,810,289*
Total Revenue	**$**	**1,810,289**

EXPENSES		
Operating Expense:		
Description		
Student Assistant	$	39,600
Academic F/T		409,541
P/T Faculty		40,000
F/T Support Staff		172,380
Salaries Sub-Total		*661,521*
Travel- In State		40,000
Travel-In State-Faculty		35,000
Advertising and Promotional Pu		6,000
Supplies and Services		781,489
Contingency Reserve		104,252
O&E Sub-Total	*$*	*966,741*
Total Expenditures	**$**	**1,628,262**
Net Surplus/(Deficit)	**$**	**182,027**

CalState TEACH

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

FISCAL YEAR 2019-2020

RAP-2B

SELF-SUPPORT OPERATIONS

Dept/Auxiliary:	**CCOE**
Division:	**CalState TEACH**
Fund Code(s):	SF001
Fund Description:	**CCOE/CalState TEACH**
Prepared By:	**Kirk Kirkwood, Ed.D.**

Mission Statement

Preparing creative, collaborative and reflective teachers for California's future

1. Operational Overview – Describe the services provided. (Include detailed description of objectives; type of services provided to the University and constituent(s), the operational impacts, and how the operation will further the objectives and success of the University).

CalStateTEACH (CST) is an online CSU teacher preparation program that prepares candidates for a Preliminary Multiple Subject Credential. This credential qualifies candidates to teach in self-contained general education classrooms in California. Also, CST offers an induction program, which allows teachers that hold a preliminary credential to earn a Clear Credential. CalState TEACH is a statewide program with regional offices currently located at Fresno State and CSU Los Angeles. The program is under the Teacher Education and Public Schools unit in the Office of Chancellor reporting directly to Dr. Marquita Grenot-Scheyer, Associate Vice Chancellor of Teacher Education and Public Schools Program..

CalStateTEACH collaborates with Cal State Los Angeles to offer a comprehensive online learning experience for future K-12 teachers. With relatively little overhead, operating expenses include annual contributions of approximately $12,000 to the Charter College of Education (for enrollment management and HR services at the college level) and $36,000 to the Office of the Provost (for enrollment management and HR services at the University level). We impact an estimated 400 students/candidates, with a goal to increase enrollment during the 2019-20 Academic Year. As candidates, these students advance the objectives and success of the university by working with students in local, southern California, and central region K-12 schools. As future Cal State Los Angeles alum, credential completers are hired as educators throughout the region who are grounded in equity-based pedagogical practices and seek to narrow the achievement gap among disenfranchised students. In addition, our staff collaborates with CCOE to plan and prepare for programs and events such as the Honors Convocation/Day of the Educator and School As Whole meetings (SAW), as well as participate in CCOE meetings and staff professional development. CST students are made aware of graduate program offerings in the CCOE for their continued professional development.

2. Measurable Outcomes – How is Success Defined?

Success is two-fold. First, CalStateTEACH bases success on the numbers of teaching credentials recommended by the CalState TEACH program. The State of California also looks at the numbers of teacher candidates who take and pass CSET, RICA, and CalTPA or edTPA and the number of attempts it took to qualify for a passing score. CalState TEACH has close to a 95% pass rate. The California Commission on Teacher Credentialing releases program completer data on an annual basis. These data reveal CalStateTEACH impact on their preparation to engage and support historically underserved students, e.g., English Learners, low socioeconomic status, and foster youth. As a program, we examine what worked and seek to improve areas where program completers indicate a lack of knowledge within specific learning domains, Teacher Performance Expectations, or preparation. This summative feedback loop allows CalStateTEACH to remain relevant and connected to how the program can continuously improve.

3. Sustainability Plan – How will you continue to achieve operational success? (Use of funds, detail how objectives were met; if applicable, justify future use of any increase in funding).

Sustainability can be met by continuing to increase the number of students enrolled in our program and strengthening partnership with school partners by sharing information about our preliminary and induction programs. We will also promote our program through advertising, word of mouth, outreach by both the director and faculty, participation and presentation at conferences, and social media. Offering a high quality, state accredited teaching credential program in this format of online, will ensure continued success.

4. Assessment Method – How will the outcomes identified in #2 be specifically measured?

We will examine the percentage of teacher candidates who have passed RICA and CalTPA and the rate of successful completion of the credential program as our measurable outcomes. Further, we will use California Teacher on Credentialing program completer data to examine what aspects of the program need to be addressed. Based on this knowledge, we can also determine how the CalStateTEACH curriculum should adjust to meet the needs of the teacher candidate and reach the goal of surpassing the cut score. We are in our first term of providing CalTPA as a culmination examination.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2019-2020

Dept./Auxiliary	**CalStateTEACH**
Division:	**Academic Affairs**
Fund Description:	**SF001**

REVENUES

Operating Revenue:		
Description		
Prior Year Balance	$	247,078
Materials (summer)		25,000
Materials (fall)		200,000
Materials (spring)		100,000
Tuition (summer)		407,710
Tuition (fall)		1,372,400
Tuition (spring)		1,299,560
Misc		2,500
Operating Revenue Sub-Total	*$*	*3,654,248*

Other Revenue:		
Description		
Transfer out to CCOE		(48,000)
Other Revenue Sub-Total	*$*	*(48,000)*

Total Revenue	**$**	**3,606,248**

EXPENDITURES

Operating Expense:		
Description		
MPP Management	$	94,188
Student Assistant		14,796
P/T Faculty		1,957,000
Staff		98,270
Sub-Total Salaries		*2,164,254*
Benefits		1,110,000
Sub-Total Benefits		*1,110,000*
Telephone		95
Travel, in-state		6,500
Travel, in-state faculty		7,500
Travel, mileage		1,500
Travel, mileage faculty		35,000
Travel, out of state faculty		4,500
Contractual Services		500

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2019-2020

Dept./Auxiliary	**CalStateTEACH**
Division:	**Academic Affairs**
Fund Description:	**SF001**

Space Rental		1,882
Postage		500
Printing		500
Copier		550
Staples		750
Supplies and Services		100
Conference Fees		2,500
Operating Expense Sub-Total	*$*	*62,377*
Total Expenditures	**$**	**3,336,631**
Net Surplus/(Deficit)	**$**	**269,617**

Audiology

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

FISCAL YEAR 2019-2020

RAP-2B

SELF-SUPPORT OPERATIONS

Dept/Auxiliary:	Department of Communicative Disorders - Audiology Doctorate
Division:	Academic Affairs
Fund Code(s):	SF001
Fund Description:	Audiology Doctorate
Prepared By:	**Dr. Ron Vogel**

Mission Statement

Core program goals include:

- Providing a strong curriculum based on the education necessary to ensure a foundation for practicing Audiologists
- Patient focused practice to improve the lives of individuals with hearing challenges
- Engagenment that involves our diverse communities

1. Operational Overview – Describe the services provided. (Include detailed description of objectives; type of services provided to the University and constituent(s), the operational impacts, and how the operation will further the objectives and success of the University).

We operate this doctoral program in Audiology in accordance with CSU policy, WASC standards and state mandates. We provide, instruction, advising, mentoring and instrutional support for doctoral students that includes teaching the approved courses and direct supervision of clinical practice. Graduates of this program apply what they have learned to patients who require a high quality of care diagnosis and care.

2. Measurable Outcomes – How is Success Defined?

Retention, persistence, graduation, and time to degree rates of the doctoral students.

3. Sustainability Plan – How will you continue to achieve operational success? (Use of funds, detail how objectives were met; if applicable, justify future use of any increase in funding).

The AuD fees will be used to support faculty scholarship, student professional development, an office staff member, and graduate student assistants to support the labs. Any increase in funding will be returned to the purposes that support the AuD Progrm.

4. Assessment Method – How will the outcomes identified in #2 be specifically measured?

Outcomes can be measured mainly on the metrics defined under accreditation guidelines. These include graduation rates, pass rates of professional exams, ratio of tenured/tenure track to lecturer, admissions, and enrollment trends.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2019-2020

Dept./Auxiliary College of HHS / Audiology Doctorate

Division: Academic Affairs

Fund Description: **SF001**

REVENUES

Operating Revenue:		
Description		
Summer Tuition	$	88,452
Fall Tuition		176,904
Spring Tuition		176,904
Sub-Total	$	442,260
Total Revenues	**$**	**442,260**

EXPENDITURES

Operating Expense:		
Description		
Academic F/T	$	239,180
AuD Director		76,762
Clinic Director		27,171
F/T Support Staff		52,892
Travel in State - Faculty		3,000
Supplies and Services		13,110
Instructional Equipment		20,000
Advertising and Promotional Pu		2,500
Sub-Total	$	434,615
Total Expenditures	**$**	**434,615**
Net Surplus/(Deficit)	**$**	**7,645**

Professional and Global Education

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

RESOURCE ALLOCATION PLAN

FISCAL YEAR 2019-20

RAP-2B

SELF-SUPPORT OPERATIONS

Dept/Auxiliary:	**College of Professional and Global Education**
Division:	**Academic Affairs**
Fund Code(s):	**TE441, TE44S, TE44W**
Fund Description:	**Self-Support**
Prepared By:	**Donny Hua & Harkmore Lee**

Mission Statement

The College of Professional and Global Education (PaGE) provides flexible, relevant and practical educational pathways, preparing individuals and organizations to engage, serve, and succeed in their local and global communities.

1. Operational Overview – Describe the services provided. (Include detailed description of objectives; type of services provided to the University and constituent(s), the operational impacts, and how the operation will further the objectives and success of the University).

PaGE provides:

- Self-support degree programs both on and off campus, including at the Downtown LA campus. Self-support degree programs are designed to be unique, flexible, and collaborative academic undergraduate and graduate programs for working professionals to meet the needs of today's growing marketplace.
- Open University is a community-based and open access program that allows eligible individuals to take Cal State LA classes without formally being admitted to the university. For students not interested in a university degree, Open University allows individuals to pursue personal interests or enhance their professional skills.
- Winter, May and Summer sessions allow matriculated and non-matriculated students to earn university credit during semester breaks to make progress towards their degree, complete high demand classes, or focus on a single course.
- A variety of certificate programs for working professionals to enhance their job skills and participate in the growing regional and global job markets. Certificate study offers professionals an accelerated and flexible pathway to explore a new career field or build upon their already existing skills for career enrichment or advancement.
- Trainings aimed at working professionals to enhance their job skills and opportunities in growing today's job market. Even experienced professionals in their fields require continuing professional education to remain current on new laws and regulations affecting their practices.

- The English Language Program (ELP) provides non-credit English language instruction to English as a Second Language Learners. Through the CORE IEP, ELP offers 15 weeks of instruction to international students, many of whom seek to matriculate at Cal State LA. In addition to the CORE IEP, the ELP offers a variety of short-term programs that are geared toward special audiences, such as industry professional and community members who seek a better comprehension of the English language.

2. Measurable Outcomes – How is Success Defined?

Success is defined as delivering a diverse portfolio of programs that generate strong community interest, high student enrollment, strong net revenue growth, and healthy reserves each year. As a result, the College will effetcively operate in a positive cash position.

3. Sustainability Plan – How will you continue to achieve operational success? (Use of funds, detail how objectives were met; if applicable, justify future use of any increase in funding).

PaGE will continue to achieve operational success through strategic growth. We can meet this objective by working with colleges, departments and outside entities to develop new programs and strengthen existing programs through marketing and creative program development/assessment. Timely processing of revenue share to the colleges will also ensure available funds for colleges to reinvest back into program development. Increased funding will be used for additional staffing for a rapidly growing college and expansion of our downtown location as well as into other areas.

4. Assessment Method – How will the outcomes identified in #2 be specifically measured?

Outcomes can be specifically measured by the number of courses that are successfully offered with enrollments that generate sufficient revenue from tuition, as well as continued year-to-year net operational revenue growth and reserve fund growth.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2019-20

Dept./Auxiliary	**Professional and Global Education**
Division:	**Academic Affairs**
Fund Description:	**TE441, TE44S, TE44W, TE44E**

REVENUES

Operating Revenue:		
Description		
Open University		725,000
Self Support Summer		7,651,200
January Intersession		902,400
May Intersession		249,600
Extension Certificate Programs		754,200
Non Credit Contract Programs		144,000
SS Degree Programs		6,149,023
Early Start Program		250,000
Special Session - Other		523,800
Contract Extension		10,080
Regular Non-Credit		766,835
Open U - International Students		820,000
International Orientation Fees		13,800
PaGE - IO Misc Fees		45,000
Sub-Total	*$*	*19,004,938*

Other Revenue:		
Description		
Independent Op Reimbursements		3,500
Income fr Ext Inv trf to Depts		45,000
Revenue - Other		20,000
Sub-Total	*$*	*68,500*

Total Revenue	**$**	**19,073,438**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2019-20

Dept./Auxiliary	**Professional and Global Education**
Division:	**Academic Affairs**
Fund Description:	**TE441, TE44S, TE44W, TE44E**

EXPENSES

Operating Expense:	
Description	
Graduate Assistants	10,505
Management and Supervisory	832,092
Student Assistants	23,240
Teaching Associates	6,348
Academic Salaries	229,765
Academic F/T	286,536
Extension Faculty	4,495,240
Support Staff Salaries	198,884
Special Consultant - Faculty	23,750
F/T Support Staff	1,587,026
Benefits	1,987,983
State Pr Charges-Medical Benefits	381,456
Telephone Usage	960
Telephone Expense	1,440
Telephone Equipment Lease	2,100
Wireless Phones	1,407
Travel In State	17,169
Travel In State - Faculty	6,000
Travel Mileage	19,681
Travel Mileage - Faculty	1,600
Travel Out of State	14,908
Travel Out of State Faculty	18,000
Subscriptions	5,386
State Pro Rata Charges	55,813
Contractual Service	393,191
Special Lecture	4,725

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2019-20

Dept./Auxiliary	**Professional and Global Education**
Division:	**Academic Affairs**
Fund Description:	**TE441, TE44S, TE44W, TE44E**

Info Tech Software		52,151
Electronic Database Subscription		105,113
Campus Administrative Fee		2,313,600
Equipment under $5000		2,500
Professional Development		4,400
Advertising and Promotional		308,923
Overhead - Chancellor's Office		65,951
Space Rental		1,325,295
Postage/Freight		10,657
Printing		20,736
Copier Charges		5,382
Textbooks		95,087
Staples		31,500
Non-UAS Hospitality		51,065
Supplies and Service		13,780
UAS Dining Service		14,750
Repairs/Maintenance		3,000
Facilities Charges		2,000
Conference Fees		17,410
Expense - Other		6,500
Dues/Memberships		30,165
Parking Costs		25,710
Permits & Licenses		2,500
Sub-Total	*$*	*15,113,379*

Other Expense:		
Description		
TrOut CSU Fund 444		3,950,960
Sub-Total	*$*	*3,950,960*

Total Expenditures	**$**	**19,064,339**

Net Surplus/(Deficit)	**$**	**9,099**

Student Health Center

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

FISCAL YEAR 2019-20

RAP-2B

SELF-SUPPORT OPERATIONS

Dept/Auxiliary:	**Student Health Center**
Division:	**Student Life/Dean of Students**
Fund Code(s):	**SF005 & TH452**
Fund Description:	**Student Health Center Operation and Facilities**
Prepared By:	**Monica Jazzabi**

Mission Statement

The Student Health Center provides high-quality, affordable health care and health education for the students of Cal State L.A. to preserve and enhance their potential for academic success and personal development. It also seeks to serve as the primary health resource for the University and health advocate for the campus community.

1. Operational Overview – Describe the services provided. (Include detailed description of objectives; type of services provided to the University and constituent(s), the operational impacts, and how the operation will further the objectives and success of the University).

The Student Health Center (SHC) recognizes the University's mission and strives to fulfill its role in furthering its objectives and success. The SHC services include: primary medical care, counseling and psychological services, psychiatric, health promotion and education, pharmacy, laboratory, X-ray, chiropractic, CPR training, dental, massage therapy, nutrition counseling, optometry, and sexual assault victim advocacy. The SHC plays a significant role in supporting student's success as the health of the body and mind is paramount in maximizing potential and performance. Furthermore, the Center assists students in adopting and maintaining a healthy and safe lifestyle that benefits not only them but also the campus community. The Center's other important contribution to the University is through its efforts in public health strategies and increasing awareness and knowledge of health and wellness. To fulfill its role, the SHC needs adequate human and non-human resources. The Student Health Services Fee is the SHC's primary source of revenue and is used to cover the comprehensive cost of operations, including salaries and wages, benefits, workers compensation insurance, supplies, equipment, contractual services and other related operating expenses. In addition, a minimal Health Facilities Fee provides limited revenue to help sustain the Health Center facility itself and supports: building maintenance and renovations, facilities services, furniture, repair, maintenance and replacement of medical/health related equipment, and other facilities costs, as needed.

2. Measurable Outcomes – How is Success Defined?

The SHC endeavors to provide high quality physical and mental health services and health education. The organization's success is defined by its ability to deliver the high quality services that result in improved student's physical and mental health, positive changes in lifestyle choices, decreasing risky behavior, and improving knowledge. On an ongoing basis, the SHC assesses itself through a comprehensive continuous quality improvement program that evaluates and improves many aspects of provided care and services. Additionally, the SHC is accredited by Accreditation Association for Ambulatory Health Care (AAAHC) to ensure provision of high quality healthcare services. Accordingly, being granted accreditation reflects the SHC's commitment and dedication to providing high quality health services and continuous

improvement. The most recent successful accreditation was this past Summer when the Center again achieved full accreditation after its tri-annual AAAHC accreditation site visit, certifying that the organization continues to meet accreditation standards in its operation and healthcare services. Moreover, the Student Health Advisory Committee (SHAC) continues its highly valuable student representation and advisory role, as well as active and dynamic involvement in promotion of health services and health education activities.

3. Sustainability Plan – How will you continue to achieve operational success? (Use of funds, detail how objectives were met; if applicable, justify future use of any increase in funding).

Many factors contribute to the continuously rising cost of SHC operations including: increased staffing needs, salaries, cost of benefits, pharmaceuticals, medical supplies, equipment, facility security and maintenance, and specialized services. Given the inflationary cost of operations and the anticipated strategic enrollment reduction, the SHC elected to implement the annual fee adjustment, a provision intended to sustain the operation, based on the Milliman Medical Index (MMI) and obtained approval from the President for a Student Health Services Fee index adjustment, effective Fall 2019. Accordingly, the Fee will increase by 4.5%, or approximately $5.97, per semester based upon the 2018 MMI report. This incremental adjustment is critical to sustaining the Center's workforce including new positions (recently filled or in the process of recruitment) intended to meet the operational needs and demand for services more effectively. The proposed budget reflects the additional staffing and support in psychiatric care, CAPS counseling, medical services, health education, patient referral services and compliance.

4. Assessment Method – How will the outcomes identified in #2 be specifically measured?

It is difficult to fully measure the outcomes of healthcare services. Nonetheless, the SHC will continue its efforts in maintaining accreditation through its comprehensive self- assessment and continuous quality improvement program. Furthermore, a variety of tools including surveys, suggestions, evaluation of data from its electronic health recording system, encounters, outreach activities, educational activities, presentations, etc., will be deployed on an ongoing basis to assess outcomes.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - FISCAL YEAR

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2019-2020

Dept./Auxiliary	Student Health Center
Division:	Student Life
Fund Description:	SF005 - Student Health Services Fee

REVENUES

Operating Revenue:		
Description		
Stud Hlth Svcs Fee	$	69,233
Stud Hlth Svcs Fee-Summer Intersession		41,540
Stud Hlth Svcs Fee-Fall		3,183,033
Stud Hlth Svcs Fee-Spring		3,183,033
Sub-Total	***$***	***6,476,839***

Other Revenue:		
Description		
Cost Recovery from External Srs		5,000
Sub Total (Other Revenue)	***$***	***5,000***

Total Revenue	**$**	**6,481,839**

EXPENDITURES

Operating Expenses:		
Description		
Management / Supervisory	$	590,993
Temporary Help		101,313
Student Assistant		40,017
Academic F/T		495,265
P/T Faculty		153,889
F/T Support Staff		2,550,922
Salaries & Wages		3,932,399
Benefits-Other(Consolidated)		2,210,004
Benefits (58.295%)		2,210,004
Telephone Usage		2,500
Telephone Installation		800
Wireless Phones/Usage Reimbursement		1,800
Travel- In State		10,000
Travel - Out Of State		5,600
Contractual Services		5,000
Info Tech Software		10,000
IT Annual Maintenance		15,000
Furniture		15,000
Equipment Over $5000		20,000
Equipment Under $5000		20,000
Advertising and Promotional		10,000

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - FISCAL YEAR

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2019-2020

Dept./Auxiliary	Student Health Center
Division:	Student Life
Fund Description:	SF005 - Student Health Services Fee

Postage / Freight		4,000
UPS		500
Printing		10,000
Copier Center Charges		5,000
Supplies and Services		100,000
STAPLES		8,000
Medical Supplies		40,000
Prescription Drugs		1,000
Repairs / Maintenance		5,000
Locksmith Charges		500
Facilities Charges		15,000
Building Repairs & Maint.		5,000
Conference Fees		10,000
Parking Costs		8,000
Programming		5,000
Operating Expenses		332,700
Sub-Total	***$***	***6,475,103***

Systemwide Expenses:		
Description		
CO Assessment		6,736
Sub-Total	***$***	***6,736***

Total Expenditures	**$**	**6,481,839**

Net Surplus/(Deficit)	**-**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - FISCAL YEAR

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2019-2020

Dept./Auxiliary	Student Health Center
Division:	Student Life
Fund Description:	TH452 - Student Health Facilities Fee

REVENUES

Operating Revenue:		
Description		
Hlth Fac Fees Summer Intersess	$	1,000
Hlth Fac Fees Fall Semester		68,964
Hlth Fac Fees Spring Semester		68,964
Operating Revenue Sub-Total	***$***	***138,928***

Other Revenue:		
Description		
Misc Rev (Retained Earnings/Reserve)	$	100,000
Income fr Ext Inv Transfer		5,000
Other Revenue Sub-Total	***$***	***105,000***

Total Revenue	**$**	**243,928**

EXENDITURES

Operating Expenses:		
Description		
Furniture	$	5,000
Equipment Under $5000		15,000
Supplies and Services		10,070
Medical Equipment/Maintenance		5,000
Repairs/Maintenance		60,000
Locksmith		3,000
Facilites Charges		128,390
Operating Expenses Subtotal	***$***	***226,460***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - FISCAL YEAR

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2019-2020

Dept./Auxiliary	Student Health Center
Division:	Student Life
Fund Description:	TH452 - Student Health Facilities Fee

Systemwide Expenses:		
Description		
State Pro Rata Charges	$	5,581
Overhead-Chancellor's Office		11,887
Systemwide Sub-Total	***$***	***17,468***
Total Expenditures	**$**	**243,928**
Net Surplus/(Deficit)		**-**

Parking Fines

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

FISCAL YEAR 2019-2020

RAP-2B

SELF-SUPPORT OPERATIONS

Dept/Auxiliary:	**500715**
Division:	**Admin & Finance**
Fund Code(s):	**TP471**
Fund Description:	**Parking Fines**
Prepared By:	**Carmen Gachupin**

Mission Statement

To create, promote and maintain a safe and orderly environment for commuting faculty, staff and university students while providing a broad range of high quality, cost effective transportation alternatives and services. We strive to offer comprehensive, affordable, efficient, and reliable transportation options by building sustainable partnerships through community planning efforts.

1. Operational Overview – Describe the services provided. (Include detailed description of objectives; type of services provided to the University and constituent(s), the operational impacts, and how the operation will further the objectives and success of the University).

The transportation program helps reduce green house gas emissions by promoting the use of alternative transportation options and transit subsidies to faculty, staff and students. Programs offered include: U-Pass for college students, a Metro pilot program launched on campus in Spring 2017; nineteen (19) designated electric vehicle charging ports on campus, at no cost for vehicle charging; Zip Car, a self-service vehicle rental program; employee carpool program which incentivizes employees to participate by providing preferential parking spaces; bicycle racks, bike lockers and a bike hub, along with a bicycle registry program to facilitate the recovery of stolen bikes; Lyft-Line discounts to/from campus; Waze Carpool with promotional first-time free rides. Ride Amigos is a web platform whereby students can form their own carpools, get directions, look-up transit routes, find bike routes, search for available vanpools, and simply log calories burned. Employees who participate in alternative transportation may borrow a hydrogen commuter vehicle to attend an off-campus meeting or appointment without interrupting their daily commute mode to campus. In addition, commuters who encounter an emergency or unplanned overtime are given a taxi voucher that allows them a free ride back to their vehicle or location of emergency at no cost. This last fiscal year we introduced a new carsharing program to the campus community, Waive Car. We soft launched in November 2018 with 5 cars available for 2 free hours of use, then only $5.99 per hour. In the first 3 months, there were 120 users and 585 rides completed, totaling 7,312 miles driven.

Students, faculty, and staff are encouraged to participate in cycling to the University during "Bike To Work Day" each year; refreshments and prizes are given to participating members. Students receive a monthly discount when using transit; employees receive monthly transit subsidies and are provided with four (4) free parking passes per month when driving to campus. To support the enrollment growth, off-site parking was created with free and convenient shuttle services to/from the campus.

At orientations, a short video on commuting alternatives is shown to prospective students and new parents. During the semester, short videos are posted on facebook and instagram which gives students tips on using transit, off-site parking, shuttle services and alternate transportation programs.

The campus has committed to creating convenient accessible transportation options in order to attract students, faculty and staff. Attending this university with the various transportation alternatives has become an attractive incentive for many commuting students.

2. Measurable Outcomes – How is Success Defined?

The following programs have measureable outcomes:

- **Metro U-Pass:** subsidies were allocated for up to 3,100 passes per semester.
- **Metrolink:** monthly pass sales for employees by means of subsidies; monthly ticket sales stats for student purchases.
- **EV Charging Stations:** via the ChargePoint tracking system, energy used is measured for each station.
- **Lyft and Waze:** monthly ridership reports measures the usage of these carsharing programs.
- **Shuttle Service:** GPS tracking measures ridership by the hour and by pick-up locations.
- **Bicycle Registration:** rental of bike lockers requires bicycle registration; measures participation for bicycling on campus.

3. Sustainability Plan – How will you continue to achieve operational success? (Use of funds, detail how objectives were met; if applicable, justify future use of any increase in funding).

The transportation program is funded by parking fines. The operational expenses for the Metrolink Station, the transit subsidies, shuttle service, U-Pass and the marketing efforts combined were primarily absorbed by the transportation program budget. Although parking sales have slightly dipped, transit usage by students has increased making our commuter options and metrics exhibit favorable growth over the past year. Financial support for U-Pass was provided by the Student Success Fee and the University-Student Union during the 18/19 fiscal year.

4. Assessment Method – How will the outcomes identified in #2 be specifically measured?

Sales of U-Passes are tracked; 3,568 U-Passes were sold to students in Fall 2018 and 3,100 in Spring 2019. Metro and Foothill Transit riders receive a 25% subsidy toward their monthly bus pass cost; Metrolink riders receive a 30% monthly subsidy toward their monthly train pass fees. There are currently 62 employees riding the bus and 125 employees riding the train who receive monthly transit subsides.

EV stations use is at capacity during the semester. Sessions are tracked and limited to 4-hour use. There are 19 ports available for use and another 16 stations scheduled to come on-line in the fall when the new parking structure is completed.

Lyft-Line and Waze are carpooling (carsharing) programs that help reduce vehicle gas emission by reducing vehicles arriving (and parking) on campus. By Spring 2019, over 200 Lyft coupon redemptions are processed per month. These coupons offer riders $2 off per ride, up to 8 rides per person. In partnering with Waze,

promotions such $20 incentive for new carpools and $1 flat rides for the first month were offered at the start of Spring.

Shuttle ridership in Fall 2018 averaged 2,531 boardings per day. In Spring 2019 ridership reduced to 2,196 boardings per day. This decrease is partly due to the decrease in enrollment from the previous semester and the increase in alternative transportation programs.

Bicycle Registration is currently at 272 registered members, up from 220 last year. Registering a bicycle helps increase the chances of finding it in the event it is stolen. Bicycle lockers are also rented to members who prefer to safeguard their bicycles. There are a total of 52 lockers, currently 48 of them are rented.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS FY 2019-20

Dept./Auxiliary	**500715**
Division:	**Public Safety-Commuter Services**
Fund Description:	**TP471 - Parking Fines / Forfeitures**

REVENUES		
Operating Revenue:		
Description		
U-Pass	$	610,000
Parking Fines		530,000
Transit Pass		580,000
Income fr Ext Inv trf to Depts		18,880
Other Operating rev.		1,100
Campus Collection Cost		88,500
Operating Revenue Sub-Total	*$*	*1,828,480.00*
Total Revenue	**$**	**1,828,480**

EXPENDITURES		
Operating Expense:		
Description		
601303 - Student Assistant	$	150,280
601854-FT Support Staff		77,337
601870 - Overtime		500
Salaries Sub-Total	*$*	*228,117*
Benefits		63,375
Dental Care Annuitants		201
State Pro charges Medical Benefit		3,486
Benefits Sub-Total	*$*	*67,062*
Telephone Usage		1,300
Telephone Expense		100
Wireless Phones		2,220
Travel- In State		300
Travel Mileage		200
Contractual Services		93,000
Metrolink JPA Contract		64,200

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS FY 2019-20

Dept./Auxiliary **500715**

Division: **Public Safety-Commuter Services**

Fund Description: **TP471 - Parking Fines / Forfeitures**

Equipment Under $5000		5,000
Advertising and Promotional Pu		8,500
Postage / Freight		75
Printing		1,000
Supplies and Services		18,500
Gasoline		1,500
UAS Dining Services		1,500
U-Pass		485,000
Rental / Pool Vehicles		7,750
Emergency Ride Home		100
Transit Subsidies		495,000
Equipment Repair/Maintenance		1,000
Facilities Charges		1,500
Conference Fees		800
Payroll Charges		25
SCAQMD Filing Fee		1,090
Dues / Memberships		1,000
Citation Processing		185,000
O&E Sub-Total	*$*	*1,375,660*

Systemwide Expense:		
Description		
State Pro Rata Charges		2,809
Systemwide Expense Sub-Total	***$***	***2,809***

Total Expenditures	**$**	**1,673,648**

Net Surplus/(Deficit)	**$**	**154,832**

Parking Fees

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

RESOURCE ALLOCATION PLAN

FISCAL YEAR 2019-2020

RAP-2B

SELF-SUPPORT OPERATIONS

Dept/Auxiliary:	**500710**
Division:	**Admin & Finance**
Fund Code(s):	**TP472**
Fund Description:	**Parking Fees**
Prepared By:	**Carmen Gachupin**

Mission Statement

To provide a safe and accessible environment by managing parking resources effectively and efficiently for faculty, staff, and student; to create a customer centric and welcoming environment by providing guidance and assistance to campus visitors.

1. Operational Overview – Describe the services provided. (Include detailed description of objectives; type of services provided to the University and constituent(s), the operational impacts, and how the operation will further the objectives and success of the University).

Parking Services is a self-supported program. Revenues from parking permits are earmarked to cover costs associated with construction, maintenance, personnel costs and operation of parking facilities. One significant project that began in March 2018 was the construction of a 2,200 space parking structure. The parking structure will be located north of parking structure C, in the western portion of Lot 5 and will open in August 2019.

The Parking Program provides information and guidance, traffic control, crowd control, vehicle battery jumps and vehicle unlock services to the campus community. The objectives of the parking program supports the university's mission in providing high quality professional services to all constituents of the university. The Welcome Center processes daily parking reservations and event parking for the campus; this includes placing directional signage around the campus to guide drivers to the corresponding parking areas. Nearly 90 events that require parking accommodations are processed each year.

In an effort to strengthen community outreach, Parking Services has been proactive in their participation with campus orientations. Parking permits are now available conveniently on-line and permits are mailed directly to the students' or employees' home address. Additional off-campus parking and free shuttle service to/from the campus is a convenient and inexpensive option for overflow parking. During the first 2 weeks of the semester, parking officers distribute flyers with information and directions to off-site parking, to help ease vehicular congestion on campus.

With construction having an impact on parking during the fall 2018 and spring 2019, a valet service was contracted to provide attendant-assisted parking at various parking lots. This service allows drivers that would not otherwise be able to find parking space on campus to park alongside the drive aisles as guided by attendants. This service accommodates up to 500 additional vehicles to park on campus.

Parking services nurtures a welcoming and inclusive environment by providing traffic control, vehicle door unlocks and vehicle battery jump services to the campus community. These services are provided at no additional cost to the campus community. During the first 6 months of FY 18-19, Parking Services performed 161 vehicle unlocks and 352 vehicle battery jumps.

Parking Services provides parking purchase options to the campus community such as: on-line purchase for long-term parking and daily parking at pay stations. During the first few weeks of the semester the parking pay stations are programmed to accept a coupon code issued to students when they purchase their parking permits on-line. This code allows the students to obtain a temporary 10-day parking permit while their physical hangtag is mailed to them. As parking rates continue to increase, providing these options allows the campus community to plan and budget for these expenses.

Discounted parking is available at the university's off-site parking facility. The campus community is encouraged to use free shuttle service to/from this location. These efforts help minimize the traffic congestion and parking demand on campus.

For drivers who purchase daily parking, a convenient phone App called Pay-By-Phone is made available on most campus parking lots. With this App, drivers simply set-up an account by entering their license plate number and a valid credit card. Every time they park on campus, they click on corresponding code to the parking lot easily found on signage throughout the lots. The driver enters the amount of time they need and simply walk away, without the need to place any permit on their dashboard.

Parking Services offers an all-inclusive student experience by employing nearly 50 students in 7 functions within its Department. Students receive specialized training, work experience, compensation and opportunities for advancement.

2. Measurable Outcomes – How is Success Defined?

The following programs have measureable outcomes:

- **Battery Jumps –** service providing battery jumps to the campus community. Each service call is logged and trackable.
- **Vehicle Unlocks –** service providing vehicle unlocks to the campus community. Each service call is logged and trackable.
- **Parking Events –** each campus event that requires parking must go through an approval process. If the event is for outreach and promotes the university, the event's parking fees are waived.
- **Parking Citations –** the citation handhelds are able to track the citations issued by each officer's access code. Citation reports are able to identify the type of violations issued and their location.
- **Parking Pay Stations –** the stations are able to sell daily parking and track the number of codes issued as temporary parking.
- **Pay By Phone –** a phone App that allows drivers to pay for their daily parking without having to physically place a permit on their dashboard.

3. Sustainability Plan – How will you continue to achieve operational success? (Use of funds, detail how objectives were met; if applicable, justify future use of any increase in funding).

The parking program is a self-supported budget of which funds derive from the sales of parking permits. In order to support enhancements, construction projects parking fees increases conservatively implemented each

academic year through 2021 to fund the new parking structure and the operational expenses for all parking facilities.

As parking faces challenges with enrollment growth and limited space, the increase in semester, daily sales and events requiring parking, help financially support the parking operation. During the 18/19 FY, there were 2,000 less permits sold however there were also over 3,000 U-Passes (bus passes) sold. Students are encouraged to use an alternative mode of transportation to the campus which helps mitigate the parking demand.

The new parking structure is scheduled to open in August 2019 with 2,200 parking spaces brought on-line, some of which is replacement parking. The new structure will have EV charging spaces, disabled parking spaces, a car counting system and solar panels on the top deck. With the increased space inventory, the need for off-site parking and remote shuttle service can be eliminated, saving nearly $800,000.

4. Assessment Method – How will the outcomes identified in #2 be specifically measured?

Every service call is documented and tracked to improve services in the parking areas. When parking officers provide traffic control to vehicles arriving on campus, there is a better flow of traffic and minimized congestion overall. When drivers need services such as a battery jump or a vehicle unlock, parking officers provide that service expeditiously in order to have a vehicle removed expeditiously from a parking stall and made available to another driver.

Parking events are tracked and transposed to a report where they can be compared to previous years. Some events occur annually and can be easily identified.

Parking citation revenues fund the transportation program however in order to maintain parking regulations, citations must be issued to violators. Stats on type of citations issued, its frequency and issuing officer data is recorded through a third-party vendor and made available to parking administration.

The parking pay stations around the parking lots are frequently serviced. When a user experiences a malfunction, they call the number listed on the machine and a field technician is immediately dispatched to service the station.

The number of daily parking transactions purchased through the phone App, Pay-By-Phone, can be tracked by day, or any period to determine the usage of the App and the volume of transactions.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS FY 2019/20

Dept./Auxiliary **500710**

Division: **Parking/Public Safety**

Fund Description: **TP472 - Parking Fees**

REVENUES

Operating Revenue:		
Description		
Parking Meters	$	385,000
Parking Permits		8,500
Daily Permit Fee-Credit Card		1,950,212
Permits 2 Wheel		15,675
Permits Payroll Deduction		305,000
Permits Resident		95,500
Permits-Annual		27,500
Permits-Fac/Staff		185,369
Permits-Lachsa		20,700
Permits -Students		4,889,478
Pay-By-Phone		112,222
Misc Oper Rev Pkg		62,000
Parking - Events		175,500
Sub-Total	*$*	*8,232,656*

Other Revenue:		
Description		
Income fr Ext Inv trf to Depts		52,435
Sub-Total	*$*	*52,435*

Total Revenue	**$**	**8,285,091**

EXPENDITURES

Operating Expense:		
Description		
Management / Supervisory	$	182,656

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS FY 2019/20

Dept./Auxiliary **500710**

Division: **Parking/Public Safety**

Fund Description: **TP472 - Parking Fees**

Temporary Help	130,720
Student Assistant	376,020
F/T Support Staff	761,709
Shift Differential	4,212
Overtime	50,000
Salary and Wages Sub-Total	*1,505,317*
Benefits	770,083
Dental Care Annuitants	5,680
State Pro Charges Medical Benefits	98,723
Benefits Sub-Total	*874,486*
Telephone Usage	250
Telephone Expense	100
Wireless Phones	4,500
Electricity	162,000
Waste-Trash	12,600
Travel- In State	1,000
Travel Mileage	400
Contractual Services	175,000
Info Tech Software	545
Server Software Maintenance	2,700
IT Annual Maintenance	20,597
Network Software Maintenance	11,880
Services from Other Funds	1,294,616
Equipment Over $5000	47,000
Equipment Under $5000	36,000
Advertising and Promotional Pu	1,200
Postage / Freight	1,350
Printing	20,000
Copier Charges	4,500

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS FY 2019/20

Dept./Auxiliary **500710**

Division: **Parking/Public Safety**

Fund Description: **TP472 - Parking Fees**

Staples		12,500
Supplies and Services		131,400
Gasoline		18,500
Campus Stores Charges		650
Rental Expenditures		17,221
UAS Dining Services		3,000
Equipment Repair/Maintenance		90,425
Facilities Charges		157,000
Conference Fees		2,500
Expenses-Other		300
Dues / Memberships		1,000
O&E Sub-Total	*$*	*2,230,734*

Other Expense:		
Description		
TrOut CSU 474 Pkg Maint Equip		850,000
Other Expense Sub-Total	*$*	*850,000*

Systemwide Expense:		
Description		
State Pro Rata Charges	$	5,913
State Service Chgs for SRB		4,978
Overhead-Chancellors Office		11,956
Tsfr Out Same FD 0948 Cmp / CO		2,002,804
Systemwide Expense Sub-Total	*$*	*2,025,652*

Total Expenditures	**$**	**7,486,189**

Net Surplus/(Deficit)	**$**	**798,902**

Housing Services

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

FISCAL YEAR 2019-20

RAP-2B

SELF-SUPPORT OPERATIONS

Dept/Auxiliary:	Housing and Residence Life
Division:	Student Life
Fund Code(s):	TH531
Fund Description:	Housing and Residence Life- Operating
Prepared By:	Rebecca Palmer, Director for Housing and Residence Life

Mission Statement

As a community of scholars in support of the University, we endeavor to build residents' capacity for academic achievement, leadership, and global citizenship.

1. Operational Overview – Describe the services provided. (Include a detailed description of objectives; type of services provided to the University and constituent(s), the operational impacts, and how the operation will further the objectives and success of the University).

The Office of Housing and Residence Life (HRL) is a revenue-generating operation with an annual operating budget of approximately $10.3 million. HRL serves approximately 1050 residential students during the academic year and various conference guests during the summer months. The Office of Housing and Residential Life is closely integrated with the University's strategic plan. While providing students with a safe, inclusive, affordable and welcoming living environment, we strive to develop and foster an experience where students are engaged in learning. Part of this experience includes being a part of the university's campus life and involvement in leadership and citizenship development opportunities.

We earn nearly 84% of our Housing and Residential Life revenue from housing fees and utilize these funds to support all activities, including management of student accounts/billing, mail services, marketing, facilities maintenance and a summer conference program. The general operating expenses utilize approximately 19% of the budget.

In addition to operational management, HRL provides academic and educational support, peer counseling, crisis/emergency response and oversees all student behavior issues through our services and community programming. Our mission is to have a positive impact on individual student success, overall graduation rates and personal student growth. The Residence Life budget is supported by a program fee of $60 per year and a $5k supplement from the operations budget. 24% of the budget covers the professional and student staff wages/salaries and benefits, which consists of 4 professional staff members and 18-22 student staff members.

About 16% of the Housing and Residence Life budget is dedicated to maintenance, improvements and repairs of an aging apartment housing portfolio. The budget also covers an inventory of supplies and includes utilities and grounds maintenance. The Housing and Residence Life facilities staff is responsible for managing and maintaining the building inventory for Housing and Dining that includes 250 apartment units and the dining commons and kitchen. The Housing Facilities team is responsible for apartment repairs, preventive maintenance, heating, and cooling systems, major maintenance planning and renovations.

The Office of Housing and Residence Life is responsible for the residential education and community development of the residential students who live on campus. The Residence Life Leadership team is responsible for the development and implementation of the residential education program for all residential students, the Halisi Scholars Living Learning Community, the Honors College housing program and the gender neutral and inclusive community. The residential education program utilizes high impact practices such as service-learning education, co-curricular experiences, and programming that encourages community engagement.

One of the most critical functions of our department is maintaining up to date communication with our residents, future residents, and families. The Marketing and Communications functional area provides support for the entire department that includes weekly newsletters, website maintenance, community notices, managing social media and creating informational videos. As part of our commitment to cultivating a welcoming and inclusive campus and fostering student success, it is very important that our students are well-informed and participate effectively throughout their contract period. We achieve this by sharing information about important process deadlines, payment schedules, university-wide announcements and the community development activities that occur several times a week. To increase effective communication among the students, staff and administrators within our program, we invested in the growth and development of our Marketing and Communications department.

During the summer, housing occupancy is low. To augment our revenue, we offer campus departments and off-campus individuals and groups the opportunity to utilize our portfolio for events, conferences, and overnight programs on campus. The summer conference program provides an opportunity for campus partners to extend their services and programs by hosting events that require an overnight stay. In support of promoting the campus as LA's premiere comprehensive public university, guests experience Cal State LA and the local community while engaging in educational, service and recreational programs and activities.

The building improvement planning process includes a long-term strategy development to ensure the university has the space and facility resources necessary to carry out its mission. This is accomplished within the context of continuing to identify ways to best utilize our resources for staff, dollars, and residential space. Strategy development takes into consideration internal and external challenges and opportunities, the capacity to be flexible and quick allowing for responsiveness to new opportunities, and the dynamic and evolving nature of higher education.

3. Sustainability Plan – How will you continue to achieve operational success? (Use of funds, detail how objectives were met; if applicable, justify future use of any increase in funding).

- Implement a comprehensive quarterly staff training program that includes survey, tests and other analyses of learning.
- Collaboration with Dean of Students in the submittal of an IRA funding proposal to continue high impact service-learning trip with Halisi LLC residential students
- Develop and implement expectations and guidelines for annual staff training and development.
- Enhance residential programming model with more high impact practices including creating additional LLCs.
- Develop a comprehensive educational programming model in conjunction with effective judicial sanctioning model that teaches and encourages residents to make healthy behavioral choices and increases understanding of how to be a positive and contributing member of the community.
- Augment staff training with webinars and conference participation to maintain up-to-date knowledge and skills to provide effective and informed service levels to our residents, their families and the campus community.
- Allocate financial resources for technological system upgrades to improve and ensure effective and efficient access to our online database and application programs for our students and staff.
- Hire talented and qualified summer staff that can provide support for our conference program.

- Invest in quick turnaround of rooms (i.e. cleaning and repairs) to make the spaces presentable and welcoming to our visitors.
- Restructure and continue to improve our major maintenance plan and continue to invest in infrastructure upgrades such as plumbing and wiring. Current priorities include repairing and replacing building systems such as electrical, plumbing and mechanical renewal to increase their utilization and lifecycle..

4. Assessment Method – How will the outcomes identified in #2 be specifically measured?

- Annual staff survey and pre and post-tests for quarterly staff training.
- Housing and Residence Life annual residential student surveys through Skyfactor or CSU benchmarking surveys.
- Tracking resident participation in community programs and leadership opportunities.
- Tracking of student success indicators (persistence, retention, GPA) of housing students compared to commuter students.
- Utilizing Google analytics likes on social media and views via YouTube we will review how many constituents we were able to reach utilizing our new mediums and forms of communication.
- Track and analyze returning resident rates.
- Track the number of past due balances, 3-day notices, and payment plan participants
- Comprehensive tracking and review of utility utilization. Analyze cost-benefit analysis of funds invested into infrastructure (utilities benefits, decrease in apartments taken off-line, decrease in student relocations due to facilities issues, etc.).
- Quarterly review and assessment of open work orders and closed work orders.
- Biannual review of facilities emergencies and call backs.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - FISCAL YEAR

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2019-2020

Dept./Auxiliary	**Housing and Residence Life**
Division:	**Student Life**
Fund Description:	**TH531 - Housing Operating**

REVENUES

Operating Revenue:		
Description		
Summer Session Rent	$	56,735
Fall Session Rent		4,413,909
Spring Session Rent		4,215,790
Housing Revenue Other		64,500
Conference & Workshops		150,000
Installment charges		64,800
Web Laundry		17,500
Meal Plan		1,205,368
Operating Revenue Sub-Total	*$*	*10,188,602*

Other Revenue:		
Description		
Other Fed Nonop grnts dir noncap	$	91,919
Bad Debt		(50,000)
Revenue from investments		4,000
Other Revenue Sub-Total	*$*	*45,919*

Total Revenue	**$**	**10,234,521**

EXPENDITURES

Operating Expense:		
Description		
Management/Supervisory Salaries	$	353,808
Student Assistant		247,780
F/T Support Staff		970,954
Overtime		80,000
Staff Benefits		801,426
Workers Comp		15,887
Communications		9,000

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Dept./Auxiliary **Housing and Residence Life**

Division: **Student Life**

Fund Description: **TH531 - Housing Operating**

Utilities		490,000
Travel		11,500
Contractual Services		2,000
Contractual Services-Meal Plan Exp		1,146,863
Information Technology Costs		51,275
Equipment Under $5000		42,000
Advertising & Promotional Purchase		5,000
Postage		2,000
Printing		9,000
Copier Charges		5,000
Supplies and Services		50,500
Res Life Programs		58,080
Univ Resident Council		5,000
Office Supplies/Staples		11,000
UAS Dining Expenditures		131,300
Linens		8,000
Meal Plan-RA		83,107
Facilities Charges		41,000
Facilities-Services & Repairs		562,000
Repairs & Maint Custodial		205,000
Repairs & Maint Landscape		53,000
Recruitment and Emp Relocation		2,000
Conference Fees (Travel)		3,500
Facilities-Parts & Supplies		250,000
Summer Conference Supplies		2,500
Grant-In-Aid Expense		227,308
Dues / Memberships		1,000
Parking Costs		800
Fingerprinting		3,100
Collection Expenses		65,000
Operating Expense Sub-Total	*$*	*6,006,688*

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - FISCAL YEAR

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Dept./Auxiliary **Housing and Residence Life**

Division: **Student Life**

Fund Description: **TH531 - Housing Operating**

Other Expense:		
Description		
Services from other funds	$	285,127
DBMER transfer		860,000
Tsfr Out Same FD 0948 Cmp/CO		512,324
Other Expense Sub-Total	*$*	*1,657,451*

Systemwide Expense:		
Description		
State Pro Rata Charges (Admin)	$	5,927
Auditing Fees		2,592
State Service Charge for SRB		15,642
Bond Issuance Cost		500
Overhead-Chancellors Office		12,181
Financial Advisor Retainer Fee		3,571
State Pro Rata Charges (Health)		123,293
Systemwide Sub-Total	*$*	*163,706*

Total Expenditures	**$**	**7,827,845**

Net Surplus/(Deficit)	**$**	**2,406,676**