Self-Support

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

Fiscal Year: 2016-2017

Division	Graduate Business Professional Fee	Ed.D. in Educational Leadership	CalState TEACH	Professional and Global Education	Student Health Center	Parking Fines	Parking Fees	Housing Services	Totals
President									$ -
Academic Affairs	$ 1,436,813	$ 1,250,870	$ 2,164,700	$ 18,265,843					$ 23,118,226
Information Technology Services									$ -
Student Life					$ 5,296,557				$ 5,296,557
Administration and Finance						$ 916,787	$ 5,737,411	$ 6,605,914	$ 13,260,112
University Advancement									$ -
Total	**$ 1,436,813**	**$ 1,250,870**	**$ 2,164,700**	**$ 18,265,843**	**$ 5,296,557**	**$ 916,787**	**$ 5,737,411**	**$ 6,605,914**	**$ 41,674,895**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

FISCAL YEAR 2016-2017

RAP-2B

SELF-SUPPORT OPERATIONS

Dept/Auxiliary:	**College of Business and Economics**
Division:	**Academic Affairs**
Fund Code(s):	**SF001**
Fund Description:	**Graduate Business Professional Fee**
Prepared By:	**Dr. Edward Hsieh**

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 faculty recruitment and retention rates.

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: higher graduation rates, more internships and placement, higher pass rate of professional tests, higher faculty qualification ratios, higher admission and enrollment growth, etc.

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 conferences, 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 placement, pass rate of professional tests, faculty qualification ratios, admission and enrollment growth, etc.

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

RAP-2B: ANNUAL BUDGET
SELF-SUPPORT OPERATIONS - FY 2016-2017

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

REVENUES

Operating Revenue:			
Account	*Description*		
660843	Prior Year Balance		$ 777,371
660830	Summer Revenue		84,111
660830	Fall Revenue		399,364
660830	Spring Revenue		399,364
	Minus 25% Financial Aid Set Aside		(220,710)
	Sub-Total		$ 1,439,500

Other Revenue:			
Account	*Description*		
	Sub-Total		$ -

	Total Revenue		**$ 1,439,500**

EXPENDITURES

Operating Expense:			
Account	*Description*		
601103	Graduate Assistant		$ 20,000
601201	MPP		150,912
601303	Student Assistant		15,000
601801	F/T Faculty		450,000
601852	Special Consultant		60,000
601854	F/T Support Staff		394,498
606800	Travel In-State		322
606801	Travel In-State-Faculty		50,000
606803	Travel Mileage-Faculty		59
606820	Travel Out-Of-State		30,000
606821	Travel Out-Of-State-Faculty		90,000
608005	Subscription		20,000
613001	Contractual Services		22
616003	Info Tech Software		50,000
660017	Advertising and Promotional		100,000
660959	Meeting Expense		6,000
	Sub-Total		$ 1,436,813

Other Expense:			
Account	*Description*		
			-
	Sub-Total		$ -

Systemwide Expense:			
Account	*Description*		
			-
	Sub-Total		**$ -**

	Total Expenditures		**$ 1,436,813**

	Net Surplus/(Deficit)		**$ 2,688**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

RESOURCE ALLOCATION PLAN

FISCAL YEAR 2016-2017

RAP-2B

SELF-SUPPORT OPERATIONS

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

Mission Statement

Core Values and Program Goals - The Ed.D. in Educational Leadership at CSULA is built around 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.
- **Critical Reflection**. Critical Inquiry and Reflection Embedded in Leadership Practice.
- **Engagement**. Leadership that Engages with the Broader 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).

Operate a doctoral program in educational leadership (EdD) in accordance with CSU policy and state mandates in the Charter College of Education. Provide advising, mentoring and instructional services to doctoral students including teaching, and supervision of students' dissertation research, and foster a doctoral culture among faculty and students. Graduate practitioner/scholars who have earned the Education Doctorate and who will apply what they learned from their research to educational challenges and reforms in the arenas which they find themselves in.

2. Measurable Outcomes – How is Success Defined?

Retention, persistence, graduation and time to degree rates of students enrolled in the EdD program.

Outside review and evaluation of the quality of completed dissertations.

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).

EdD Directors, staff Admin Support Coordinator, Division Chair, 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.

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 4 units and dissertation committee members earn .5 unit or professional development funds for supervising doctoral students' dissertation research.

Representing Cal State L.A., graduates and current students participate in research symposiums and research conferences sharing findings from their research projects. Plans are underway to implement a Leadership Fellows Program for graduates of the EdD program in which Fellows participate in mentoring and program enhancement activities with current students for a one year appointment.

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

Ongoing collection of different cohort enrollment data for first three years, continued data collection on students who remain enrolled in the program beyond three years, data on students who withdraw from the program, graduation rates both by cohort and for all students completing the doctorate, careful monitoring of time to degree data.

Completed dissertations will be reviewed and evaluated biennially by outside scholars or practitioners who hold a doctorate to provide the program with data on quality of dissertations produced in the EdD program.

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

RAP-2B: ANNUAL BUDGET
SELF-SUPPORT OPERATIONS - FY 2016-2017

Dept./Auxiliary Charter College of Education/Education Doctorate
Division: Academic Affairs
Fund Description: **SF001**

REVENUES

Operating Revenue:			
Account	*Description*		
660840	Prior Yr Balance		$ 535,000
660830	Financial Aid Set-Aside		(82,874)
660830	Summer Tuition		218,454
660830	Fall Tuition		316,263
660830	Spring Tuition		294,027
660830	Library Support		(30,000)
	Sub-Total		$ 1,250,870

Other Revenue:			
Account	*Description*		
	Sub-Total		$ -

	Total Revenue		**$ 1,250,870**

EXPENDITURES

Operating Expense:			
Account	*Description*		
601303	Student Assistant		$ 28,160
601801	Academic F/T		219,040
601804	Academic Salaries - Extra Qtr		102,075
601812	P/T Faculty -Chargeback to Dean's Of		212,400
601854	F/T Support Staff		116,869
604001	Telephone Usage		200
606801	Travel-In State-Faculty		10,000
606820	Travel - Out Of State		30,000
619822	Instructional Equip Under 5000		3,000
660017	Advertising and Promotional Pu		5,000
660802	Contra Acct-Mail Services		200
660820	Printing		500
660830	Supplies and Services		517,426
660855	UAS Dining Services		6,000
	Sub-Total		$ 1,250,870

Other Expense:			
Account	*Description*		
	Sub-Total		$ -

Systemwide Expense:			
Account	*Description*		
	Sub-Total		**$ -**

	Total Expenditures		**$ 1,250,870**

	Net Surplus/(Deficit)		**$ -**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

RESOURCE ALLOCATION PLAN

FISCAL YEAR 2016-2017

RAP-2B

SELF-SUPPORT OPERATIONS

Dept/Auxiliary:	**CCOE/CalState TEACH**
Division:	**Academic Affairs**
Fund Code(s):	**SF001**
Fund Description:	**CCOE/CalState TEACH**
Prepared By:	**Dr. Ernest Black**

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).

CalState TEACH 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. CalState TEACH is a statewide program with regional offices at Fresno State, CSU Monterey Bay, and CSU Los Angeles. The program is part of the Teacher Education and Public Schools Program based out of the Office of Chancellor reporting directly to Joseph A. Aguerrebere, the Interim Vice Chancellor of Teacher Education and Public Schools Program. Additional information can be found at the CalState TEACH website at www.calstateteach.net.

2. Measurable Outcomes – How is Success Defined?

Success is two-fold. Success can be determined by the numbers of credentials recommended by the CalState TEACH program. The State of California also looks at the numbers of teacher candidate who take and pass CSET, RICA, and CalTPA or edTPA and the number of attempts it took to pass. CalState TEACH has close to a 95% pass rate. However, a deeper level of success as defined by the US Department of Education is based on K-12 student improvement. The K-12 student improvement is primarily founded in base line results for the Common Core testing. Our program, to that end, could define success on how our program completers fare in the K-12 classroom enviroment in the role as teacher. We will choose to look at success by observing both of those barometers.

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 our number of students. We have consistently done this through adverstising, word of mouth, outreach by both the director and faculty, and participation and presentation at conferences. We have spent over $30,000 in advertising this year and in past years as much as $60,000. This has yielded an increase of approximately 100 applicants each term this fiscal year. In addition to increasing our number of students, we also want to increase the professional development of our faculty. We want to ensure that our faculty continue to gain knowledge in the trends hat help all K-12 children succeed and focus our efforts on developing these skills. Our cutting edge program that uses technology as a means of educated teacheres and, in essence, K-12 students, provides teacher candidates with the opportunity to learn self-paced and virtually. This allows CalState TEACH to provide a quality education with little overhead.

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

We will look at the percentage of teacher candidates who have passed RICA and edTPA as our measurable outcome. We will determine if the trend of percentage of candidates who pass each term increases. edTPA is a new culmination examination that is used in many states across the country. We will compare the California cut score of 49 to the actual score of our teacher candidates to determine how we fare within the State of California. Based on this knowledge, we can determine how the CalState TEACH 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 edTPA as a culmination examination.

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

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2016-2017

Dept./Auxiliary CCOE/CalState TEACH
Division: Academic Affairs
Fund Description: **SF001**

REVENUES

Operating Revenue:			
Account	*Description*		
660843	Prior Year Balance		
660830	Materials (Summer)		$ 30,000
660830	Materials (Fall)		150,000
660830	Materials (Spring)		100,000
660830	Tuition (Summer)		476,000
660830	Tuition (Fall)		878,850
660830	Tuition (Spring)		634,800
	Sub-Total		$ 2,269,650

Other Revenue:			
Account	*Description*		
660830	CPO-Fullerton		
660830	Application Fees		$ 16,500
660830	Faculty reimbursement		25,000
	Sub-Total		$ 41,500

	Total Revenue		**$ 2,311,150**

EXPENDITURES

Operating Expense:			
Account	*Description*		
601201	MPP		$ 125,000
601303	Student Assistant		9,000
601812	P/T Faculty		950,000
601854	Staff		150,000
603004	Benefits		750,000
604001	Telephone		350
606800	Travel, in-state		8,500
606802	Travel, mileage		900
606820	Travel, out of state		2,500
606801	Travel, in-state faculty		12,000
606803	Travel, mileage faculty		8,000
606804	Travel, Meeting Expenses		500
606821	Travel, out of state faculty		5,000
613001	Contractual Services		5,000
619811	Furniture		25,000
619812	Equipment		25,000
619813	Equipment		4,500
619821	Instructional Equipment		4,000
619822	Instructional Equipment		4,000
660017	Advertising		1,500
660041	Space Rental		250
660800	Postage		500
660820	Printing		250
660822	Copier		450
660830	Supplies and Services		5,000
660839	Office Max		2,500
660873	Facilities Charges		50,000
660896	Conference Fees		4,500
660940	Expenses - Other		5,000
660942	Expenses Other - Cal St Tch		5,000
660951	Parking		500
	Sub-Total		$ 2,164,700

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

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2016-2017

Dept./Auxiliary CCOE/CalState TEACH
Division: Academic Affairs
Fund Description: **SF001**

Other Expense:			
Account	*Description*		
	Sub-Total		$ -

Systemwide Expense:			
Account	*Description*		
	Sub-Total		**$ -**

	Total Expenditures		**$ 2,164,700**
	Net Surplus/(Deficit)		**$ 146,450**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

RESOURCE ALLOCATION PLAN

FISCAL YEAR 2016-2017

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**

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 being formally 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.
- Training for the working professionals to enhance their job skills and participate in growing job markets. 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 by offering programs that generate great interest in the community and classes with high enrollment to generate enough net revenue to cover all College expenses such as overhead, salaries, benefits and operating expenses.

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.

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

RAP-2B: ANNUAL BUDGET
SELF-SUPPORT OPERATIONS - FY 2016-2017

Dept./Auxiliary PaGE + DTLA
Division: Academic Affairs
Fund Description: **TE441, TE44E, & TE44S**

REVENUES

Operating Revenue:			
Account	*Description*		
	Operating Revenues:		
502104	Open University		$ 1,100,000
502106	Self Support Summer		7,000,000
	January Intersession		216,000
	May Intersession		216,000
	Probation Training		216,000
502203	Extension Certificate Programs		1,061,790
502802	SS Degree Programs		4,150,510
502808	Early Start Program		852,000
502811	Special Session - Other		504,000
502830	Regular Non-Credit		330,666
502832	ELP		1,737,157
502833	ELP Applications/Late Fees		84,000
502834	ELP Short Programs		54,720
502837	Open U - International Students		400,000
502840	Faculty Led		268,000
502841	Customized Programs		75,000
	Total Operating Revenue		**$ 18,265,843**
	Non-Operating Revenue:		
	Total Non-Operating Revenue		**$ -**
	Transfer-In:		
	Total Transfer-In		**$ -**

	Total Revenue		**$ 18,265,843**

EXPENDITURES

Operating Expense:			
Account	*Description*		
	Salaries and Wages:		
601201	Management and Supervisory		$ 1,055,448
601303	Student Assistants		177,026
601800	Academic Salaries		387,437
601811	Extension Faculty		5,273,322
601854	F/T Support Staff		1,426,901
601870	Overtime		1,200
	Total Salaries and Wages		**$ 8,321,334**

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

RAP-2B: ANNUAL BUDGET
SELF-SUPPORT OPERATIONS - FY 2016-2017

Dept./Auxiliary PaGE + DTLA
Division: Academic Affairs
Fund Description: **TE441, TE44E, & TE44S**

603XXX	Benefits		$ 1,873,302
	Total Salaries, Wages, and Benefits		**$ 10,194,636**
	Misc. Operating Expenses:		
604001	Telephone Usage		$ 38,738
606800	Travel In State		94,100
606820	Travel Out of State		296,700
613001	Contractual Service		167,146
616003	Info Tech Software		5,500
616820	I/T Hardware		1,650
616851	Electronic Database Subscription		12,300
619811	Furniture		3,500
619813	Equipment under $5000		4,000
660017	Advertising and Promotional		527,267
660041	Space Rental		810,264
660800	Postage/Freight		37,706
660820	Printing		51,100
660822	Copier Charges		10,325
660825	Staples		61,100
660830	Supplies and Service		327,003
660853	Testing Services		1,200
660855	UAS Dining Service		111,846
660873	Facilities Charges		25,177
660896	Conference Fees		12,500
660950	Dues/Memberships		27,495
660951	Parking Costs		49,170
	Total Misc. Operating Expenses		**$ 2,675,787**

Academic Affairs & Colleges Distributions and Transfer-Out:			
Account	*Description*		
670444	Transfer out to CSU Fund 444 (Campus Partner/Cost Recovery)		$ 3,131,621
671000	Tsfr Out Same FD 0948		-
	Total Distributions and Transfer-Out		**$ 3,131,621**

Overhead Costs:			
Account	*Description*		
617801	Campust Administrative Fee		$ 1,915,523
612001	State Pro Rata Charges		293,276
660025	Overhead - Chancellor's Office		55,000
	Total Overhead Costs		**$ 2,263,799**

	Total Expenditures		**$ 18,265,843**

	Net Surplus/(Deficit)			**$ -**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

RESOURCE ALLOCATION PLAN

FISCAL YEAR 2016-2017

RAP-2B

SELF-SUPPORT OPERATIONS

Dept/Auxiliary:	**Student Health Center**
Division:	**Student Life/Dean of Students**
Fund Code(s):	**SF005**
Fund Description:	**Student Health Center**
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 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, and optometry. 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 other important contribution the center makes to the University is through its efforts in public health strategies, increasing awareness, and enhancing knowledge in health and wellness. To provide comprehensive health services, the SHC needs adequate human and non-human resources. The student health fee is the SHC's primary source of revenue and is used to cover the comprehensive cost of its operation including salaries and wages, benefits, workers compensation insurance, supplies, equipment, and others.

2. Measurable Outcomes – How is Success Defined?

The SHC strives to provide high quality health services and health education. The organization's success is defined in its ability and observation of 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 its comprehensive continuous quality improvement program that evaluates and improves many aspects of provided care and services.

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 continually rising cost of SHC operation including increasing staffing needs, salaries, cost of benefits, and cost of pharmaceuticals, supplies, equipment, and services. Given the increasing cost of operation, the SHC needs to maintain and increase its revenue to sustain its operation. Accordingly, the SHC has requested and received additional funding from the Student Success Fee fund to offset significant negative budget forecast in the short term. The long term plan must include increasing and indexing the student health fee to fund the SHC operation fully with a balanced budget. Of note is that the health fee has remained the same at $55 per quarter since 2006.

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 use surveys, suggestions, and data for visits, encounters, outreach activities, educational activities, presentations, and etc. to assess its outcomes.

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

RAP-2B: ANNUAL BUDGET
SELF-SUPPORT OPERATIONS - FY 2016-17

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

REVENUES

Operating Revenue:			
Account	*Description*		
501841	Stud Hlth Svcs Fee-Summer		$ 51,165
501842	Stud Hlth Svcs Fee-Fall		1,903,595
501844	Stud Hlth Svcs Fee-Spring		1,777,420
			-
	Sub-Total		**$ 3,732,180**

Other Revenue:			
Account	*Description*		
501861	Misc Rev (Reserved)		$ 1,564,377
	Sub-Total		**$ 1,564,377**

	Total Revenue		**$ 5,296,557**

EXPENDITURES

Operating Expense:			
Account	*Description*		
601201	Management / Supervisory		$ 437,644
601302	Temporary Help		66,301
601303	Student Assistant		61,320
601801	Academic F/T		192,488
601812	P/T Faculty		57,234
601854	F/T Support Staff		2,385,432
Total	**Salaries & Wages**		**$ 3,200,419**
603090	603090 - Benefits-Other		1,451,897
Total	**Benefits**		**$ 1,451,897**
604001	Telephone Usage		$ 5,000
604831	Wireless Phones		4,000
606800	Travel- In State		15,000
619812	Equipment Over $5000		40,000
660017	Advertising and Promotional		20,000
660800	Postage / Freight		3,000
660803	UPS		500
660820	Printing		10,000
660821	Copier Center Charges		7,000
660830	Supplies and Services		112,741
660839	Office Max		20,000
660845	Medical Supplies		45,000
660873	Facilities Charges		350,000
660951	Parking Costs		12,000
Total	**Operating Expenses**		**$ 644,241**
	Sub-Total		**$ 5,296,557**

Other Expense:			
Account	*Description*		

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

RAP-2B: ANNUAL BUDGET
SELF-SUPPORT OPERATIONS - FY 2016-17

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

	Sub-Total		**$ -**

Systemwide Expense:			
Account	*Description*		
	Sub-Total		**$ -**

	Total Expenditures		**$ 5,296,557**

	Net Surplus/(Deficit)		**$ (0)**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

RESOURCE ALLOCATION PLAN

FISCAL YEAR 2016-2017

RAP-2B

SELF-SUPPORT OPERATIONS

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

Mission Statement

To provide a feasible transportation program where a variety of commuting options are made available to employees. The overall goal is to reduce the number of solo-occupant vehicles arriving on campus and reduce the carbon blueprint.

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 offers various commuting incentives to employees. There are various options to solo-driving to campus such as riding the bus, train, carpooling, bicycling or even walking.

Employee commuters are offered monthly subsidies and quarterly incentives when they choose an alternate mode of commuting to the campus. The objectives of the transportation program support the university's mission in providing quality customer service to the campus community.

2. Measurable Outcomes – How is Success Defined?

Employees are surveyed every year in regards to their daily commute options. The information obtained from their annual survey is gathered to develop reports on the various commute trends and average vehicle ridership.

The results of the commuter survey are used to prepare the mandated Air Quality Management District plan which provides detailed information on each commuter's commuting option, miles traveled and emissions reduced.

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 revenues from parking fines are restricted for the use of alternate modes of transportation programs. Hence, there is opportunity to increase commuting subsidies and offer more programs to reduce vehicle trips (and vehicle emissions) to campus.

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

The results of commuters' surveys allows us to evaluate current program and offer new and innovative options to driving alone. For example, density maps showing clusters of employees residing in nearby areas can be used to explore carpooling or vanpooling options. The frequency of train and bus arrivals can be an incentive to encourage employees to use transit as an alternate mode of transportation.

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

RAP-2B: ANNUAL BUDGET
SELF-SUPPORT OPERATIONS - FY 2016-2017

Dept./Auxiliary: Parking - 500715
Division: Admin. & Finance
Fund Description: TP471 - Fines

REVENUES

Operating Revenue:			
Account	*Description*		
504845	Parking Fines		$ 470,000
504878	Transit Pass		450,000
508802	Income fr Ext Inv trf to Depts		6,500
	Sub-Total		**$ 926,500**
TOTAL REVENUE			**$ 926,500**

EXPENDITURES

Operating Expense:			
Account	*Description*		
	Salaries and Wages:		
601303	Student Assistant		$ 141,960
601302	Temp Help		14,000
	Total Salaries and Wages		**$ 155,960**
	Total Salaries, Wages, and Benefits		**$ 155,960**
	Misc. Operating Expenses:		
604001	Telephone Usage		$ 2,650
604821	Telephone - Expense		200
604831	Wireless Phone Svcs		1,600
606800	Travel		2,000
606802	Mileage		200
613001	Contractual Services		1,000
613806	Metrolink JPA Contract		39,200
619812	Equipment Over $5000		5,000
619813	Equipment Under $5000		3,000
660017	Advertising and Promotn'l Pub.		6,000
660800	Postage / Freight		200
660820	Printing Charges		600
660821	Copier Charges		600
660830	Supplies and Services		10,000
660836	Gasoline Charges		5,000
660825	Staples		1,000
660854	Rental Expenditures		10,000
660855	UAS Dining Services		3,500
660859	Emergency Ride Home		300
660860	Transit Subsidies		660,000
660870	Repairs / Maintenance		1,000
660873	Facilities Charges		1,000
660940	Expenses-Other		300
660945	SCAQMD Filing Fee		968
660950	Dues / Memberships		2,000
662501	AVR Survey Awards		700
	Total Misc. Operating Expenses		**$ 758,018**

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

RAP-2B: ANNUAL BUDGET
SELF-SUPPORT OPERATIONS - FY 2016-2017

Dept./Auxiliary: Parking - 500715
Division: Admin. & Finance
Fund Description: TP471 - Fines

	Systemwide Expense:		
Account	*Description*		
612001	State Prorata		$ 2,809
	Total Systemwide Expense		**$ 2,809**

TOTAL EXPENDITURES		**$ 916,787**
Net Surplus/(Deficit)		**$ 9,713**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

RESOURCE ALLOCATION PLAN

FISCAL YEAR 2016-2017

RAP-2B

SELF-SUPPORT OPERATIONS

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

Mission Statement

To provide safe and accessible parking to the campus community and visitors. The overall goal is to provide quality customer service, guidance and information.

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 permits sold to faculty, staff, students, visitors and guests as per Administrative Procedure 402. The parking program is self-funded and revenues from this program are used to build parking facilities, maintenance of parking lots, operating expenses and salaries for parking personnel.

The Parking Program provides 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 constituenties of the university.

2. Measurable Outcomes – How is Success Defined?

Every service call is logged in 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 promptly from a parking stall and made available by another driver.

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 contacted to service the station.

The Parking & Transportation Service Center is the primary hub for the sale of parking permits, transit passes, bike locker rentals and parking citation payments. The Center is opened extended hours to accommodate the campus community during the first week of each quarter, including Saturdays.

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).

Providing options to students to purchase a parking permit such as on-line, at the parking pay stations or at the Parking & Transportation Service Center allows students to plan and budget this expense accordingly. As we convert to semesters, the cost of parking will continue to increase, as approved by the university president. Permit purchase options will continue to be made available to students with more streamlined on-line purchase features.

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

Point-of-sale and cashiering systems provide reporting features that can measure the outcomes identified in #2. Revenue and sales reports are measured and compared to prior quarter terms to identify new trends.

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

RAP-2B: ANNUAL BUDGET
SELF-SUPPORT OPERATIONS - FY 2016-2017

Dept./Auxiliary: Parking - 500710
Division: Admin. & Finance
Fund Description: TP472 - Fees

REVENUES

Operating Revenue:			
Account	*Description*		
504005	Permits Meters		$ 756,486
504830	Permits-Parking Permits		9,447
504834	Daily Permit Fee by Credit Card		1,489,918
504832	Permits 2 Wheel		14,910
504833	Permits - Payroll Deduction		234,527
504834	Permits - Residential		115,811
504835	Permits - Annual		49,883
504837	Permits - Faculty/Staff		244,785
504838	Permits - LACHSA		25,178
504839	Permits - Students		3,789,654
504877	T2 Shipping Reimbursement		12,500
504880	Event Parking		146,083
504876	Miscellaneous		17,587
	Sub-Total		**$ 6,906,769**

Other Revenue:			
508802	Income fr Ext Inv trf to Depts		$ 28,500
	Sub-Total		**$ 28,500**

TOTAL REVENUES		**$ 6,935,269**

EXPENDITURES

Operating Expense:			
Account	*Description*		
	Salaries and Wages:		
600000	Unallocated Salary Increase		$ 10,000
601201	Management / Supervisory		98,546
601854	Full-Time Support Staff		817,725
601870	Overtime		50,000
601302	Temporary Help		50,000
601856	Shift Differential		8,800
601303	Student Assistant		485,285
	Total Salaries and Wages		**$ 1,520,356**
603xxx	Staff Benefits		700,077
	Total Salaries, Wages, and Benefits		**$ 2,220,433**
	Misc. Operating Expenses:		
604001	Telephone Usage		$ 500
604821	Telephone Expense		500
604831	Wireless Phones Svcs		3,600
605001	Utilities - Electric		125,000
605004	Water		5,000
605892	Waste-Trash		14,000
606800	Travel- In State		4,500
606802	Mileage		250
613001	Contractual Svcs		106,000
616003	Info Technology		6,000
616855	IT Annual Maintenance		25,000
616856	Network Software Maintenance		35,620
616820	IT Hardware		45,000
617001	Services from Other Funds		1,007,139

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

RAP-2B: ANNUAL BUDGET
SELF-SUPPORT OPERATIONS - FY 2016-2017

Dept./Auxiliary: Parking - 500710
Division: Admin. & Finance
Fund Description: TP472 - Fees

619812	Equipment > $5000		127,792
619813	Equipment < $5000		46,000
660017	Advertising and Promotional		5,500
660800	Postage & Freight		7,000
660803	UPS		150
660821	Copy Center Charges		3,000
660820	Printing Charges		40,000
660822	Copier Charges		6,000
660830	Supplies and Services		678,160
660836	Gasoline Charges		25,000
660837	Campus Stores		1,500
660839	Office Max		25,000
660854	Rental Expenditures		14,500
660855	UAS Dining Services		3,000
660870	Repairs & Maintenance		65,000
660873	Facility Charges		195,000
660880	Vehicle Insurance		2,500
660896	Conference Fees		3,000
660940	Expenses Others		12,000
660950	Dues/Memberships		1,500
	Total Misc. Operating Expenses		**$ 2,639,711**

	Systemwide Expense:		
Account	*Description*		
662001	Bond Services		$ 491
671000	Bond Payment		730,050
660025	Chancellor's Office Overhead		14,685
612001	State Prorata		132,041
	Total Systemwide Expenses		**$ 877,267**
	Open Commitment/Encumbrance		

TOTAL EXPENDITURES		**$ 5,737,411**
Transfer from Retained Earnings		

Net Surplus/(Deficit)		**$ 1,197,858**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

RESOURCE ALLOCATION PLAN

FISCAL YEAR 2016-2017

RAP-2B

SELF-SUPPORT OPERATIONS

Dept/Auxiliary:	**Housing Services**
Division:	**Administration and Finance**
Fund Code(s):	**TH531**
Fund Description:	**Housing Operating**
Prepared By:	**Rebecca Palmer- Housing Services, Director**

Mission Statement

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

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).

Housing Services supports the academic mission of the University by providing a living/learning community for nearly 1,000 students. We provide all aspects of residential facility including managing student accounts/billing, mail services, marketing, facilities maintenance, and a summer conference program. In addition, Housing Services provides academic and educational support, peer counseling, crisis/emergency response, and oversees all student behavior issues through our services and community programming.

Housing Objectives:

- Provide affordable housing for Cal State L.A. students.
- Provide students with a safe, supportive, and academically conducive environment the fosters learning and personal growth.
- Develop and grow our portfolio to meet student demand/need.
- Invest in staff members by supporting ongoing professional development.
- Continue to improve the current portfolio and bring the facilities to a standard that remains desireable to our residents.
- Offer a dining program that students like, is nutritional, and a good value for their money
- Enhance student services that make processes and procedures easier to follow and complete.
- Maintain ongoing and appropriate marketing strategies for prospective students.
- Develop living/learning communities that support a diverse student population.
- Continue partnerships with University departments in order to provide appropriate services and support to students (Public Safety, UAS, Financial Aid etc.)
- Maintain fiscal responsibiliy for future growth and sustainability of all aspects within Housing administration, human resources, student services, and facilities.

Research shows that students who live on campus -

- Meet more people and make more friends
- Are more satisfied with their college experience
- Are more likely to earn a higher grade point average
- Are more likely to obtain a baccalaureate degree in 4 years
- Are more involved in academic and extracurricular activities

Alexander Astin Study 1977,1993 Gregory Blimling Study 1994

Housing Services mission is to meet the overall goals of the University. Our department strives to have a positive impact on individual student success, overall graduation rates, and personal student growth.

2. Measurable Outcomes – How is Success Defined?

1. Significant increases in students' GPA

2. Faster completion rates

3. Enhanced student personal growth, leadership, and citizenship

4. Student satisfaction

5. Housing rates remain affordable

6. Improvements to facilities

7. Staff training and development

8. Marketing is effective in recruiting prospective residents

9. Housing is a supportive environment to diverse student populations

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).

Housing will continue to invest funds in order to meet our mission in Housing as well as the University's mission. We continue to make strides towards our goals while also continuing to build our reserves. We are currently working on a Housing development study to expand our portfolio in order to meet current student demand.

Future increase in funding will go to support additional staff training, increased RA staff for the increased number of freshman students, development of Black Scholars Housing, and staff meal plans.

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

Housing utilizes a variety of assessment methods:

1. Annual student satisfaction survey- provides feedback from students on our services, facilities, dining, Residence Life programs etc.
2. Program Assessments- RA's conduct program assessments based on the student learning outcome for each program (each method is different depending on the program).
3. Annual staff evaluation- staff will provide the department leadership feedback on their individual experiences working in Housing.
4. Analysis of contracting trends, comparisons of our rates to other CSU's and local rental rates.
5. Increased number of apartments that have been renovated.
6. Data comparing Housing students' academic achievement to overall student population.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET
SELF-SUPPORT OPERATIONS - FY 2016-2017

Dept./Auxiliary Housing Services
Division: Administration and Finance
Fund Description: TH531 - Housing Operating

REVENUES

Operating Revenue:			
Account	*Description*		
504801	Summer Session Rent		$ 151,260
504802	Fall Session Rent		3,142,123
504804	Spring Session Rent		3,094,592
504810	Housing Revenue Other		35,100
504811	Conference & Workshops		250,000
504813	Installment charges		64,800
504818	Web Laundry		17,500
504915	Meal Plan		752,680
	Sub-Total		**$ 7,508,055**

Other Revenue:			
Account	*Description*		
503112	Other Fed Nonop grnts dir noncap		$ 97,670
508090	Revenue from investments		4,000
	Sub-Total		**$ 101,670**

	Total Revenue		**$ 7,609,725**

EXPENDITURES

Operating Expense:			
Account	*Description*		
601201	Management/Supervisory Salaries		$ 340,416
601302	Temporary Help		4,140
601303	Student Assistant		155,300
601854	F/T Support Staff		814,111
601870	Overtime		38,000
603090	Staff Benefits		718,408
603007	Workers Comp		15,778
603801	Live Scan		1,200
604090	Communications		9,000
605891	Utilities		310,000
606800	Travel		25,000
613001	Contractual Services		357,100
613814	Contractual Services-Meal Plan Exp		701,974
616003	Information Technology Costs		63,000
619813	Equipment Under $5000		41,981
660040	Bad Debt		100,000
660880	Postage		2,000
660820	Printing		9,000
660821	Copier Center Charges		500
660822	Copier Charges		5,000
660830	Supplies and Services		75,000
660834	Res Life Programs		40,000
660835	Univ Resident Council		5,000
660839	Office Supplies/Staples		11,000
660855	UAS Dining Expenditures		112,000
660862	Unallocated Holding		131,000
660865	Linens		5,000
660869	Meal Plan-RA		94,276
660890	Recruitment and Emp Relocation		2,000
660896	Conference Fees (Travel)		5,000
660897	Facilities-Parts & Supplies		409,000
660898	Facilities-Services & Repairs		318,500
660899	Summer Conference Supplies		2,500
660951	Parking Costs		1,800
660956	Collection Expenses		65,000

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET
SELF-SUPPORT OPERATIONS - FY 2016-2017

Dept./Auxiliary Housing Services
Division: Administration and Finance
Fund Description: TH531 - Housing Operating

	Sub-Total		**$ 4,988,984**

Other Expense:			
Account	*Description*		
660008	Interest Charges-Other		$ 34,732
617001	Services from other funds		275,560
671000	Tsfr Out Same FD 0948 Cmp/CO		511,574
670532	Tsfr Out CSU 532 Hsg Maint		573,827
670532	DBMER transfer		90,000
	Sub-Total		**$ 1,485,693**

Systemwide Expense:			
Account	*Description*		
612001	State Pro Rata Charges		$ 117,316
613804	Auditing Fees		4,217
660014	State Service Charge for SRB		400
660025	Overhead-Chancellors Office		9,303
	Sub-Total		**$ 131,236**

	Total Expenditures		**$ 6,605,914**

	Net Surplus/(Deficit)		**$ 1,003,811**