Self-Supporting

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

Fiscal Year: 2018-19

Division	Graduate Business Professional Fee	Ed.D. in Educational Leadership	CalState TEACH	Professional and Global Education	Student Health Center	Health Facilities Fee	Parking Fines	Parking Fees	Housing Services	Totals
President										$ -
Academic Affairs	$ 1,055,000	$ 1,518,575	$ 3,591,432	$ 18,627,696						$ 24,792,703
Information Technology Services										$ -
Student Life					$ 6,025,876	$ 296,438				$ 6,322,314
Administration and Finance							$ 2,064,685	$ 6,271,313	$ 7,401,244	$ 15,737,242
University Advancement										$ -
Total	**$ 1,055,000**	**$ 1,518,575**	**$ 3,591,432**	**$ 18,627,696**	**$ 6,025,876**	**$ 296,438**	**$ 2,064,685**	**$ 6,271,313**	**$ 7,401,244**	**$ 46,852,259**

Graduate Business Professional Fee

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

RESOURCE ALLOCATION PLAN

FISCAL YEAR 2018-19

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. Ramin Maysami**

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 2018-2019

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

REVENUES		
Operating Revenue:		
Description		
Summer Revenue		$ 55,000
Fall Revenue		640,000
Spring Revenue		620,000
Minus 25% Financial Aid Set Aside		(328,750)
Prior Year Rollforward		665,966
Sub-Total		$ 1,652,216
Total Revenue		**$ 1,652,216**

EXPENDITURES		
Operating Expense:		
Description		
Management/Supervisory		$ 145,000
Student Assistant		45,000
Academic F/T		270,000
F/T Support Staff		242,000
Staff Benefits		174,000
Travel in State - Faculty		25,000
Library e-subscriptions		5,000
Info Tech Software		13,000
Server Software Maintenance		25,000
Supplies and Services		90,000
Conference Fees		11,000
Meeting Expenses		10,000
Sub-Total		$ 1,055,000
Total Expenditures		**$ 1,055,000**
Net Surplus/(Deficit)		**$ 597,216**

Ed. D. in Educational Leadership

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

RESOURCE ALLOCATION PLAN

FISCAL YEAR 2018-2019

RAP-2B

SELF-SUPPORT OPERATIONS

Dept/Auxiliary:	Applied and Advanced Studies in Education/Ed.D. Program
Division:	Academic Affairs
Fund Code(s):	SF001
Fund Description:	Education Doctorate
Prepared By:	**Drs. Ulanoff and Hafner/Rosa Cessna**

Mission Statement

Core Values and Program Goals - The Ed.D. 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
- **Critical Reflection**. Critical 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). We operate this doctoral program in educational leadership (EdD) in accordance with CSU policy, WASC standards and state mandates. We provide instruction, advising, mentoring and instructional supports to doctoral students that include teaching the approved courses for the 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 which they find themselves in – these almost always impact High school or Community College students –students who may eventually matriculate as undergraduates at Cal State LA.

2. Measurable Outcomes – How is Success Defined?

Retention, persistence, graduation and time to degree rates of students enrolled in the EdD program are used to define program success. Outside review and evaluation of the quality of completed dissertations and the campus program review process ensure quality. We also look at the career advancement of Alumni.

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, a three year operational and budget plan was developed that also responds to the recent Academic Program Review of the program. The plan updates the administrative and infrastructure support: 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 to support the continued increase in enrollment in this upcoming year.

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. Additional faculty will need to be engaged to support increased enrollment.

Representing Cal State L.A., graduates and current students participate in research symposiums and research conferences sharing findings from their research projects. As the current cohort advances in the degree progression, more research support will be needed. Plans are also 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?

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.
Completed dissertations are reviewed and evaluated every 5 years 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. Our annual Cal State LA assessment report was submitted to the University in spring 2018. We reported on Ed.D. students carrying out field studies, disseminating findings of their research, writing literature reviews and other outcomes.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2018-2019

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

REVENUES

Operating Revenue:		
Description		
Prior Yr Balance		$ 384,860
Financial Aid Set-Aside		(133,079)
Summer Tuition		368,733
Fall Tuition		520,545
Spring Tuition		441,516
Library Support		(30,000)
College WTU Support		(34,000)
Sub-Total		$ 1,518,575
Total Revenue		**$ 1,518,575**

EXPENDITURES

Operating Expense:		
Description		
Student Assistant		$ 39,600
Academic F/T		463,080
P/T Faculty		40,000
F/T Support Staff		150,504
Travel- In State		35,000
Travel-In State-Faculty		30,000
Advertising and Promotional Pu		5,000
Supplies and Services		648,887
Contingency Reserve		106,504
Sub-Total		$ 1,518,575
Total Expenditures		**$ 1,518,575**
Net Surplus/(Deficit)		**$ -**

CalState TEACH

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

RESOURCE ALLOCATION PLAN

FISCAL YEAR 2018-2019

RAP-2B

SELF-SUPPORT OPERATIONS

Dept/Auxiliary:	**CCOE**
Division:	**CalState TEACH**
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).

CalStateTEACH 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 currently located at Fresno State 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 Dr. Marquita Grenot-Scheyer, Associate 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. However, this year, our growth has been based on the need for new teachers in the State of California. We have not done the amount of advertising that we have in the past due to meeting our allotment of FTEs. Our numbers of students continues to grow due to word of mouth. Our cutting edge program that uses technology as a means of educated teachers 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 is 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

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2018-2019

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

REVENUES		
Operating Revenue:		
Description		
Prior Year Balance		$ 51,858
Materials (summer)		29,000
Materials (fall)		150,000
Materials (spring)		115,000
Tuition (summer)		586,446
Tuition (fall)		1,385,535
Tuition (spring)		1,285,635
Misc		(12,000)
Sub-Total		**$ 3,591,474**
Other Revenue:		
Description		
Application Fees		$ 15,000
Sub-Total		$ 15,000
Total Revenue		**$ 3,606,474**

EXPENDITURES		
Operating Expense:		
Description		
MPP		$ 132,670
Student Assistant		11,500
P/T Faculty		1,880,838
Staff		94,071
Benefits		1,093,153
Telephone		550
Travel, in-state		2,000
Travel, in-state faculty		10,000
Travel, mileage		1,000
Travel, mileage faculty		35,000
Travel, out of state		1,500
Travel, out of state faculty		4,500
Equipment		15,000
Space Rental		1,500
Postage		750
Printing		2,000
Copier		1,500
Supplies and Services		2,500
Staples		1,000
Equipment Repair/Maintenance		1,800
Facilities Charges		1,000
Conference Fees		2,500
Expenses Other - Cal St Tch		294,500
Parking		600
Sub-Total		**$ 3,591,432**
Total Expenditures		**$ 3,591,432**
Net Surplus/(Deficit)		**$ 15,042**

Professional and Global Education

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

RESOURCE ALLOCATION PLAN

FISCAL YEAR 2018-2019

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 2018-2019

Dept./Auxiliary PaGE + DTLA
Division: Academic Affairs
Fund Description: TE441, TE44E, TE44S, & TE44W

Description		
Revenue:		
Open University		$ 750,000
Summer Self-Support		8,500,000
Extension Certificate Programs		287,025
Non Credit Contract Programs		212,625
SS Degree Programs-Dom		5,559,511
Early Start		900,000
Special Session-Other		417,825
CE-Misc		244,000
ELP		851,490
ELP Application/late fees		51,000
ELP Short Programs		195,460
International Study		480,000
International Orientation Fees		180,188
PaGE - IO Misc Fees		28,000
Income from External Investment		20,000
Revenue - Other		15,000
Total Revenue		**$ 18,692,124**
Expenditures:		
Salaries, Wages, & Benefits:		
Faculty Extension/PT Faculty		$ 5,272,457
Management & Supervisory		916,176
F/T Support Staff		1,458,240
Student Assistants		119,260
Subtotal		**$ 7,766,133**
Staff Benefits		1,901,635
Total Personnel Expenditures		**$ 9,667,768**
Operating Expense and Equipment		
Telecommunications		$ 54,400
Travel and Conference Fees		116,209
Special Lecture, Contractual Svc		208,055
Information Technology		29,500
Equipment & Furniture		5,000
Advertising & Promotional		336,750
Postage & Freight		20,090
Printing, Copier, Duplicating		27,150
Supplies & Services		80,550
Parking		73,916
Space & Facilities Rent		1,208,451
UAS Dining Services		67,050

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2018-2019

Dept./Auxiliary PaGE + DTLA
Division: Academic Affairs
Fund Description: TE441, TE44E, TE44S, & TE44W

Description		
Facilities Charges		43,000
Expenses -- Other		209,468
Dues/Memberships		23,716
Total Operating Exp. & Equip.		**$ 2,503,305**
Academic Affairs & Colleges, Distribution		
Transfer Out to CSU Fund 444		$ 3,705,100
Total Colleges		**$ 3,705,100**
Overhead Costs		
Campus Adm Fee Overhead		$ 2,207,348
Chancellor's Office Overhead		65,824
State Prorata Charges		478,351
Total Overhead Expenses		**$ 2,751,523**
Grand Total Expenditures		**$ 18,627,696**
Net Surplus/(Deficit)		**$ 64,428**

Student Health Center

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

RESOURCE ALLOCATION PLAN

FISCAL YEAR 2018-19

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 other important contribution the Center makes to the University is through its efforts in public health strategies and increasing awareness and knowledge of health and wellness. To provide comprehensive health services, 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 strives to provide high quality physical and mental health services and health education. The organization's success is defined by its ability to deliver the highest possible quality of services 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. Additionally, the SHC is accredited by Accreditation Association for Ambulatory Health Care (AAAHC) to ensure provision of high quality healthcare services. Accordingly, this Summer the SHC is

scheduled to undergo its tri-annual AAAHC accreditation site visit to assure the organization continues to meet the 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, and cost of pharmaceuticals, supplies, equipment, and services. Given the increasing cost of operation, the SHC campaigned and successfully obtained approval for a Student Health Services Fee augment and index, effective Fall 2018, intended to sustain the operation for the foreseeable future. The $50 per semester increase fully addresses the operation's structural deficit and allows the Center to strategically fill critical new and existing positions intended to meet the increased demand for services, such as mental health, and more effectively serve students. The proposed budget reflects the additional staffing and support in psychiatric care, CAPS counseling, ambulatory medical services, health education and patient referral services.

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

It is difficult to measure fully the outcomes of healthcare services. Nonetheless, the SHC will continue to use surveys, suggestions, and data from its electronic health recording system, encounters, outreach activities, educational activities, presentations, etc., to assess its outcomes.

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

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2018-2019

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

REVENUES			
Operating Revenue:			
Description			
Stud Hlth Svcs Fee			$ 66,250
Stud Hlth Svcs Fee-Summer			39,743
Stud Hlth Svcs Fee-Fall			3,050,548
Stud Hlth Svcs Fee-Spring			3,050,548
Sub-Total			**$ 6,207,089**
Other Revenue:			
Description			
Cost Recovery from External Srs			$ 5,000
Sub Total (Other Revenue)			$ 5,000
Total Revenue			**$ 6,212,089**

EXPENDITURES			
Operating Expenses:			
Description			
Management / Supervisory			$ 416,322
Temporary Help			78,186
Student Assistant			60,000
Academic F/T			549,254
P/T Faculty			44,020
F/T Support Staff			2,479,958
Salaries & Wages			$ 3,627,740
Benefits-Other			$ 2,034,236
Benefits (58.295%)			$ 2,034,236
Telephone Usage			$ 2,500
Telephone Installation			500
Wireless Phones/Usage Reimbursement			1,800
Travel- In State			8,500
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
Postage / Freight			4,000
UPS			500
Printing			10,000
Copier Center Charges			5,000
Supplies and Services			125,000

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

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2018-2019

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

Staples			8,000
Medical Supplies			50,000
Repairs / Maintenance			6,000
Locksmith Charges			500
Facilities Charges			20,000
Building Repairs & Maint.			5,000
Conference Fees			3,000
Parking Costs			8,000
Programming			5,000
Operating Expenses			$ 363,900
Sub-Total			$ 6,025,876

Net Surplus/(Deficit)			**$ 186,213**

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

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2018-2019

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

REVENUES			
Operating Revenue:			
Description			
Hlth Fac Fees Summer Intersess			$ 3,300
Hlth Fac Fees Fall Semester			69,069
Hlth Fac Fees Spring Semester			69,069
Sub-Total			**$ 141,438**
Other Revenue:			
Description			
Misc Rev (Retained Earnings/Reserve)			$ 150,000
Income fr Ext Inv Transfer			5,000
Sub-Total			$ 155,000
Total Revenue			**$ 296,438**

EXPENDITURES			
Operating Expenses:			
Description			
Furniture			$ 3,000
Equipment Under $5000			15,000
Supplies and Services			10,438
Medical Equipment/Maintenance			5,000
Repairs/Maintenance			60,000
Locksmith			3,000
Facilites Charges			182,532
Total OE Expenditures			**$ 278,970**
Systemwide Expenses:			
Description			
State Pro Rata Charges			$ 5,581
Overhead-Chancellor's Office			11,887
Sub-Total			**$ 17,468**
Total Expenditures			**$ 296,438**
Net Surplus/(Deficit)			**-**

Parking Fines

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

RESOURCE ALLOCATION PLAN

FISCAL YEAR 2018-2019

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 look-up calories burned when walking.

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 to take them back to their vehicle or location of emergency at no cost.

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:** allocation for sale is 2,000 passes per semester. In Fall 2017 and Spring 2018 this allocation was met with a waitlist of nearly 300 students.
- **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 use 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. Additional financial support for U-Pass was provided by ASI and the University-Student Union during the 17/18 fiscal year. Commitments for funding for U-Pass in FY 18/19 has been received by the Student-Union and is pending approval from ASI.

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

Sales of U-Passes are tracked; 2,181 U-Passes were sold to students in Fall 2017 and 2,000 in Spring 2018. During each sales period, a waitlist was held for students who were not able to purchase a U-Pass. The waitlist consisted of 281 students in Fall 2017 and 283 students in Spring 2018.

Number of employees receive monthly transit subsidides; 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 over 200 employees receiving monthly transit subsides.

Units of greenhouse gas reduction are measure; Lyft-Line and Waze are carpooling (carsharing) programs that help reduce vehicle gas emission by reducing vehicles arriving (and parking) on campus. Since the initiation of these programs on campus this semester, over 250 Lyft Line registrations have been processed with 151

rides recoreded. New Waze riders have saved 196 of combined commuting miles to campus. These programs are relatively new yet the usage is growing.

There is an 84% monthly utilization at the EV stations. Station use is at capacity during the semester. Sessions are tracked and limited to 4-hour use.

Shuttle ridership in Fall 2017 was 650 vehicles per day and 1,400 passengers per day. In spring 2018 ridership reduced to 450 vehicles per day and approximately 800 ridership. The decrease may consist of more students using alternative transportation.

Bicycle Registration is currently at 220 registered members, up from 208 last semester. This is the most inexpensive form of alternative transportation. Bicycle lockers are rented to students who prefer to store their bicycles in a locker. There are a total of 52 lockers and all of them have been rented since fall 2017.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2018-2019

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

REVENUES			
Operating Revenue:			
Description			
U-Pass			$ 595,000
Parking Fines			495,000
Transit Pass			490,000
Income fr Ext Inv trf to Depts			12,000
Sub-Total			$ 1,592,000
Other Revenue:			
Description			
Transfer-In Retained Earnings			$ 472,685
Sub-Total			$ 472,685
Total Revenue			**$ 2,064,685**
EXPENDITURES			
Operating Expense:			
Description			
601303 - Student Assistant			$ 125,840
601854-FT Support Staff			34,641
Salary and Wages Subtotal			**$ 160,481**
Benefits-Other			$ 22,673
Benefits Subtotal			**$ 22,673**
Telephone Usage			$ 1,000
Telephone Expense			300
Wireless Phones			2,700
Travel- In State			430
Travel Mileage			308
Contractual Services			597,500
Metrolink JPA Contract			39,200
Equipment Over $5000			15,000
Equipment Under $5000			3,500
Advertising and Promotional Pu			6,500
Postage / Freight			300

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2018-2019

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

Printing			600
Supplies and Services			15,000
Gasoline			2,000
UAS Dining Services			1,500
U-Pass			650,000
Emergency Ride Home			300
Transit Subsidies			440,000
Equipment Repair/Maintenance			2,000
Facilities Charges			2,000
Conference Fees			3,000
Expenses-Other			300
SCAQMD Filing Fee			1,084
Dues / Memberships			1,200
Citation Processing			93,000
O&E Subtotal			**$ 1,878,722**
Sub-Total			$ 2,061,876

Systemwide Expense:			
Description			
State Pro Rata Charges			$ 2,809

Sub-Total			**$ 2,809**

Total Expenditures			**$ 2,064,685**

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

Parking Fees

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

RESOURCE ALLOCATION PLAN

FISCAL YEAR 2018-2019

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 s 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 will launch in FY 18-19 is construction of a 2,250 space parking structure which begins in late spring 2018 semester. The parking structure will be located north of parking structure C, in the western portion of Lot 5.

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. Approximately 80 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 for efficiency. 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.

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 FY 17-18, Parking Services performed 367 vehicle unlocks and 905 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.

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.

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 17/18 FY, there were 1,000 less permits sold however there were also 2,000 U-Passes sold. Students are encouraged to use an alternative mode of transportation to the campus which helps mitigate the parking demand.

In fall 2018 additional overflow parking will be available approximately 1 mile east of the campus. This additional parking will provide an additional 300 parking spaces and possibly a revenue growth. This parking availability well help accommodate the need for additional parking during construction.

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 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.

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.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2018-2019

Dept./Auxiliary 500710
Division: Parking/Public Safety
Fund: TP472 - Parking Fees

REVENUES			
Operating Revenue:			
Description			
Parking Meters			$ 639,260
Parking Permits			16,474
Daily Permit Fee-Credit Card			1,733,820
Permits 2 Wheel			15,301
Permits Payroll Deduction			323,307
Permits Resident			135,640
Permits-Annual			143,299
Permits-Fac/Staff			178,465
Permits-Lachsa			23,522
Permits -Students			4,296,163
Permits - Off Site			55,000
Misc Oper Rev Pkg			13,963
Parking - Events			146,567
Sub-Total			$ 7,720,781
Other Revenue:			
Description			
Income fr Ext Inv trf to Depts			$ 28,500
Sub-Total			$ 28,500
Total Revenue			**$ 7,749,281**

EXPENDITURES			
Operating Expense:			
Description			
Management / Supervisory			$ 177,341
Temporary Help			105,000
Student Assistant			390,320
F/T Support Staff			798,310
Shift Differential			8,800
Overtime			50,000
Salary and Wages Subtotal			**$ 1,529,771**
OASDI			$ 595,695
Benefits Subtotal			**$ 595,695**
Telephone Usage			$ 360
Telephone Expense			300
Wireless Phones			2,700
Electricity			113,041
Waste-Trash			13,230
Travel- In State			1,000
Travel Mileage			308
Contractual Services			599,000
Info Tech Software			545
IT Annual Maintenance			23,545
Network Software Maintenance			36,659
Services from Other Funds			1,088,850
Equipment Over $5000			15,000

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2018-2019

Dept./Auxiliary **500710**
Division: Parking/Public Safety
Fund: **TP472 - Parking Fees**

Equipment Under $5000			36,000
Advertising and Promotional Pu			1,200
Postage / Freight			2,150
Printing			25,000
Copier Center Charges			2,500
Copier Charges			3,000
Supplies and Services			147,800
Gasoline			23,000
Staples			10,500
Rental Expenditures			17,221
UAS Dining Services			3,000
Rental / Pool Vehicles			15,482
Equipment Repair/Maintenance			93,925
Facilities Charges			157,000
Conference Fees			3,000
Expenses-Other			3,000
Dues / Memberships			1,800
O&E Subtotal			**$ 2,440,116**
Sub-Total			**$ 4,565,582**

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

Systemwide Expense:			
Description			
State Pro Rata Charges			$ 114,009
State Service Chgs for SRB			485
Overhead-Chancellors Office			11,887
Tsfr Out Same FD 0948 Cmp / CO			729,350
Sub-Total			**$ 855,731**

Total Expenditures			**$ 6,271,313**

Net Surplus/(Deficit)			**$ 1,477,968**

Housing Services

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

RESOURCE ALLOCATION PLAN

FISCAL YEAR 2018-19

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 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 and Residence Life is a revenue generating operation with an annual operating budget of approximately $9 million. Housing and Residence Life serves approximately 1050 residential students during the academic year and 600 summer conference guests during the summer months. Housing and Residential Life is integral to all aspects of the University strategic plan by providing students living on campus with a safe, inclusive, affordable and welcoming living environment that prioritizes Student Success. We strive to develop and maintain a community where students are immersed in leadership and citizenship development and encouraged to engage in the university's student life.

Approximately 78% of the Housing and Residential Life (HRL) Revenue comes from housing rental contracts and are utilized to support and maintain a residential facility that includes student accounts/billing, mail services, marketing, facilities maintenance, and a summer conference program. In addition, HRL provides academic and educational support, peer counseling, crisis/emergency response, and oversees all student behavior issues through services and community programming. Our department strives to have a positive impact on individual student success, overall graduation rate, and personal student growth. About 26 % of the budget covers professional and student staff wages/salaries and benefits.

A large portion of expenditures goes towards the supplies and services required to maintain, upgrade or repair an aging portfolio of more than 250 apartments. The HRL facilities unit is also responsible for managing the building inventory for Housing and Dining. Over 23% of the Housing and Residence Life department budget is committed to the facilities maintenance operation.

The Office of Housing and Residence Life is responsible for the development of more than 1000 students who reside in our on-campus residential communities. One of the most critical functions of our department is maintaining up-to-date communication with our residents, future residents and families. Marketing and Communications provides support for the entire department through weekly newsletters, website, community notices, social media and information videos. It is very important that our students are informed throughout their contract period about important process deadlines, payment schedules, university-wide announcements and our community development activities occurring several times

a week. In an effort 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 by hiring skilled staff and purchasing new equipment.

During the summer semester, housing occupancy remains low; therefore our department offers the university and off-campus partners the opportunity to rent space to host events, conferences, and overnight sessions on campus. The summer conference program provides a support service to the campus allowing the university to host events that require overnight stays, supporting the University's strategic priority area of Engagement, Service and the Public Good, adding to the institution's visibility through local, national and international visitors who can personally experience Cal State LA.

The current and future Housing and Residence Life plan integrates staff support, fiscal resources and facility infrastructure planning to support departmental and university goals and strategic initiatives. 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. In support of University mission and strategic initiatives, Housing and Residence Life is in the developmental stages of a large scale, new construction project that will serve an additional 1500 residential students. The project is estimated to cost approximately $200 million with a completion date of Spring 2021. The new facility will allow Housing and Residence Life to develop a living learning community and spaces that will enhance student success and sense of belonging while supporting the graduation initiative to graduate students within 4 years.

2. Measurable Outcomes – How is Success Defined?

- Higher GPA for residential students compared to commuter students
- Enhanced student personal growth, leadership, and citizenship
- Increased student satisfaction with their residential experience
- Increased retention and graduation rates
- Increased resident participation in Housing and University events
- Decrease in initial and repeat policy violations
- Strategic Plan guides informed practice that is effective in:
    - Enhancing student success
    - Developing community and sense of belonging for residential students
- Knowledgeable and trained staff in the following areas
    - Student development theory basics
    - Budget management
    - CAS Standards/Best Practices
    - Clery and Title IX requirements and best practices
    - Roles and Responsibilities as CSA
    - How to respond to students in crisis
    - Emergency preparedness and event crisis response
    - University strategic plan
    - Communication and deescalation techniques
- Marketing is effective in recruiting prospective residents (longitudinal study- data will be ready in 2020)
- Students will have increased knowledge of application procedures
- Increased meal plan participation
- Increased interest in and bookings by summer conference groups/customers
- Students will have increased response to deadlines
- Faster mail turnover and delivery
- Improvements to facilities planned and completed based outlined schedule
- Major Maintenance projects planned and completed according to schedule
- Reduced time to complete work orders
- Reduction in utilities usage

- Fewer emergency plumbing repairs
- Reduction in overtime
- Increase in contributions to reserves

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 analysis of learning that occurs.
- Develop and implement expectations and guidelines for annual staff training and development. Additional funding will be included in the ongoing support to train staff. Every staff member will create an individual professional development plan with their supervisor.
- Enhance residential programming model. Programming in university housing is nationally considered one of the high impact practices that contribute to student success. The Housing and Residence Life programming fee supports residential education and programming provided by the Residence Life staff and the Residence Hall Association. The program fee increased from $15.00 to $30.00 per semester beginning Fall 2018. The previous fee structure was insufficient and made it difficult to provide high impact and effective programming. This fee increase covers use of technology costs, supplies, speaker/lecturer fees, "Think Tank" supplies, and community partnerships.
- 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.
- Commit to training staff through webinars and conference participation to maintain up to date knowledge of how the system works.
- Spend financial resource to make system upgrades and improvements to ensure the best online and database system experience for our students and staff.
- Commit to hire summer staff that can provide support for visiting groups during the day and the evening hours. Invest in quick turnaround of rooms (i.e. cleaning and repairs) to make the spaces presentable and welcoming to our visitors.
- Invest in to improving departmental image and method of communication with constituents.
- Invest in video equipment and marketing items to share information for our incoming and current housing participants.
- Restructure major maintenance plan and invest in plumbing upgrades and repairs. The needs for existing facilities include repairing and replacing internal building systems such as electrical, plumbing, and mechanical renewal; upgrading these important systems to increase utilization and functionality of the existing space; attending to the building envelope in order to maintain the integrity of the building.

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 will partner with ASI to create an annual Resident Satisfaction Survey to measure the experience that students have had within our housing complex.
- Utilize institutional research data to compare academic performance between residential and commuter students.
- Participate in national benchmark surveys.
- Tracking of student success indicators (persistence, retention, GPA) of housing students compared to commuter students.

- Student and guest satisfaction surveys.
- Statistical review of StarRez module usage and reports for processes available for staff and the students such as housing application, mailroom, Key management, and summer conferences. 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 mail room data for mail turnover.
- Annual review of performance in recruiting new residents and summer conference guests.
- Track and analyze returning resident rates.
- Track and analyze the number of students and types of questions they have during community wide processes such as request to change meal plan, payment deadlines, re-contracting or roommate selection.
- 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.
- Bi-annual review of facilities emergencies and call backs.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - FI

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2018-2019

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

REVENUES

Operating Revenue:			
Description			
Bad Debt Allow Auxiliary Enter			$ (50,000)
Summer Session Rent			52,427
Fall Session Rent			3,783,124
Winter Session Rent			48,767
Spring Session Rent			3,665,935
Housing Revenue Other			64,500
Conference & Workshops			150,000
Installment charges			64,800
Web Laundry			17,500
Meal Plan			881,773
Sub-Total			**$ 8,678,826**

Other Revenue:			
Description			
Other Fed Nonop grnts dir noncap			$ 91,919
Revenue from investments			4,000
Sub-Total			**$ 95,919**

Total Revenue			**$ 8,774,745**

EXPENDITURES

Operating Expense:			
Description			
Management/Supervisory Salaries			$ 348,936
Student Assistant			276,456
F/T Support Staff			946,408
Overtime			80,000
Subtotal			**$ 1,651,800**
Staff Benefits			829,668
Workers Comp			15,887
Total Salaries and Wages			**$ 2,497,355**
Communications			$ 9,000
Utilities			490,000

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - FI

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2018-2019

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

Travel			30,000
Contractual Services-Meal Plan Exp			715,685
Information Technology Costs			47,000
Equipment Under $5000			42,000
Advertising & Promotional Purchase			5,000
Postage			2,000
Printing			9,000
Copier Charges			5,000
Supplies and Services			55,000
Res Life Programs			68,620
Univ Resident Council			5,000
Office Supplies/Staples			11,000
UAS Dining Expenditures			133,000
Linens			8,000
Facilities Charges			41,000
Facilities-Services & Repairs			562,000
Repairs & Maint Custodial			205,000
Repairs & Maint Landscape			53,000
Recruitment and Emp Relocation			2,000
Conference Fees (Travel)			7,000
Facilities-Parts & Supplies			250,000
Summer Conference Supplies			2,500
Grant-In-Aid Expense			274,308
Dues / Memberships			1,000
Parking Costs			800
Fingerprinting			3,100
Collection Expenses			65,000
Sub-Total			**$ 5,599,368**

Other Expense:			
Description			
Services from other funds			$ 281,560
DBMER transfer			861,000
Tsfr Out Same FD 0948 Cmp/CO			514,199
Sub-Total			**$ 1,656,759**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN - FI

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2018-2019

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

Systemwide Expense:			
Description			
State Pro Rata Charges			$ 129,230
Auditing Fees			3,100
State Service Charge for SRB			400
Bond Issuance Cost			500
Overhead-Chancellors Office			11,887
Sub-Total			**$ 145,117**

Total Expenditures			**$ 7,401,244**

Net Surplus/(Deficit)			**$ 1,373,501**