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

Fiscal Year: 2017-18

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	$ 1,517,817	$ 1,232,778	$ 2,947,536	$ 21,454,251					$ 27,152,382
Information Technology Services									$ -
Student Life					$ 5,018,254				$ 5,018,254
Administration and Finance						$ 904,887	$ 5,636,120	$ 7,708,383	$ 14,249,390
University Advancement									$ -
Total	**$ 1,517,817**	**$ 1,232,778**	**$ 2,947,536**	**$ 21,454,251**	**$ 5,018,254**	**$ 904,887**	**$ 5,636,120**	**$ 7,708,383**	**$ 46,420,026**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

RESOURCE ALLOCATION PLAN

FISCAL YEAR 2017-2018

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 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 by 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 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, ratio of full time tenure track faculty, admission and enrollment growth, etc.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET
SELF-SUPPORT OPERATIONS - FY 2017-2018

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

REVENUES		
Operating Revenue:		
Description		
Summer Revenue		$ 100,000
Fall Revenue		540,000
Spring Revenue		500,000
Minus 25% Financial Aid Set Aside		(285,000)
Prior Year Rollforward		662,817
Sub-Total		$ 1,517,817
Other Revenue:		
Description		
Other Miscellaneous Revenue		
Sub-Total		$ -
Total Revenue		**$ 1,517,817**

EXPENDITURES		
Operating Expense:		
Description		
MPP		$ 153,930
F/T Faculty		812,712
F/T Support Staff		317,235
Total Personnel		**$ 1,283,877**
Travel In-State-Faculty		$ 105,000
Advertising and Promotional		50,000
Supplies and Services		58,940
Meeting Expense		20,000
Total Operating Expenses		**$ 233,940**
Total Expenditures		**$ 1,517,817**
Net Surplus/(Deficit)		**$ (0)**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

RESOURCE ALLOCATION PLAN

FISCAL YEAR 2017-2018

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:	**Drs. Ulanoff and Hafner/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.
- **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). Operate a doctoral program in educational leadership (EdD) in accordance with CSU policy, WASC standards 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 activities that foster a doctoral culture among faculty and students (provide research supports, conference attendance, host symposia, provide a student lounge/workspace, etc). Graduate pratitioner/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 – these almost always impact High school or Community College students that will matriculate 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.
Outside review and evaluation of the quality of completed dissertations.
Alumni career advancement.

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 (cohort size doubled in AY 16-'17), a three year operational and budget plan will need to be developed that also responds to the recent Academic Program Review study of the program. The plan will continue the current administrative and infrastructure support: EdD Director and Post-Secondary Coordinator, Admin Support Coordinator, 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 50% increase in cohort size 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?

Ongoing collection of cohort data for the first three years in the program monitor retention, persistence and graduation. Additional data collection on students who remain enrolled in the program beyond three years will be collected as well as,data on students who withdraw from the program, graduation rates both by cohort and for all students completing the doctorate will be evaluated withcareful monitoring of time to degree data. Student surveys are also used to continually improve the student experience of the program and supports needed for their success.
Completed dissertations will be reviewed and evaluated every 5 years cohort 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, we will begin surveying graduates about career advancement.

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

RAP-2B: ANNUAL BUDGET
SELF-SUPPORT OPERATIONS - FY 2017-2018

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

REVENUES

Operating Revenue:		
Description		
Prior Yr Balance		$ 553,764
Financial Aid Set-Aside		(111,224)
Summer Tuition		328,728
Fall Tuition		409,512
Spring Tuition		373,998
Library Support		(50,000)
College WTU Support		(272,000)
Sub-Total		$ 1,232,778
Total Revenue		**$ 1,232,778**

EXPENDITURES

Operating Expense:		
Description		
Student Assistant		$ 28,160
Academic F/T		259,284
Academic Salaries - Extra Qtr		127,238
P/T Faculty		20,000
F/T Support Staff		147,348
Telephone Usage		200
Travel-In State-Faculty		10,000
Travel - Out Of State		52,500
Equipment Under $5000		3,000
Advertising and Promotional Pu		20,000
Mail Services		200
Printing		500
Supplies and Services		564,348
Sub-Total		$ 1,232,778
Total Expenditures		**$ 1,232,778**
Net Surplus/(Deficit)		**$ -**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

RESOURCE ALLOCATION PLAN

FISCAL YEAR 2017-2018

RAP-2B

SELF-SUPPORT OPERATIONS

Dept/Auxiliary:	**CCOE**
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).

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
SELF-SUPPORT OPERATIONS - FY 2017-2018

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

REVENUES

Operating Revenue:			
Account	*Description*		
660830	Materials (summer)		$ 50,000
660830	Materials (fall)		75,000
660830	Materials (spring)		85,000
660830	Tuition (summer)		923,634
660830	Tuition (fall)		990,000
660830	Tuition (spring)		825,000
	Sub-Total		$ 2,948,634

Other Revenue:			
Account	*Description*		
660830	Application Fees		$ 18,000
660830	CPO Chancellor's Office		17,000
	Sub-Total		$ 35,000
	Total Revenue		**$ 2,983,634**

EXPENDITURES

Operating Expense:			
Account	*Description*		
601201	MPP		$ 126,000
601303	Student Assistant		7,325
601812	P/T Faculty		1,500,000
601852	Special Consultant		5,291
601854	Staff		100,000
601870	Overtime		1,000
603004	Benefits		945,000
604001	Telephone		250
606800	Travel, in-state		3,500
606802	Travel, mileage		750
606820	Travel, out of state		2,500
606801	Travel, in-state faculty		8,500
606803	Travel, mileage faculty		23,000
606821	Travel, out of state faculty		5,000

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET
SELF-SUPPORT OPERATIONS - FY 2017-2018

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

616820	IT Hardware		1,500
619813	Equipment		4,500
660041	Space Rental		1,070
660800	Postage		750
660820	Printing		1,000
660822	Copier		400
660830	Supplies and Services		5,200
660839	Staples		2,500
660873	Facilities Charges		1,000
660896	Conference Fees		1,000
660942	Expenses Other - Cal St Tch		200,000
660951	Parking		500
	Sub-Total		$ 2,947,536

	Total Expenditures		**$ 2,947,536**

	Net Surplus/(Deficit)		**$ 36,098**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

RESOURCE ALLOCATION PLAN

FISCAL YEAR 2017-2018

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 2017-2018

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

REVENUES			
Operating Revenue:			
Account	*Description*		
	Operating Revenues:		
502104	Open University		$ 750,000
502106	Self Support Summer		10,700,000
502107	January Intersession		900,000
502108	May Intersession		350,000
502203	Extension Certificate Programs		365,100
502802	SS Degree Programs		4,960,075
502808	Early Start Program		850,000
502811	Special Session - Other		397,485
502830	Regular Non-Credit		449,547
502832	ELP		1,058,000
502833	ELP Applications/Late Fees		24,000
502834	ELP Short Programs		70,000
502835	Non Credit Distance Learning		40,000
502837	Open U - International Students		798,200
502840	Faculty Led		96,405
502841	PaGE - IO Misc Fees		20,000
580841	Revenue Other		(220,118)
	Total Operating Revenue		**$ 21,608,694**
	Non-Operating Revenue:		
	Total Non-Operating Revenue		**$ -**
	Transfer-In:		
	Total Transfer-In		**$ -**

	Total Revenue		**$ 21,608,694**

EXPENDITURES			
Operating Expense:			
Account	*Description*		
	Salaries and Wages:		
601201	Management and Supervisory		$ 1,009,702
601303	Student Assistants		105,080
601811	Extension Faculty		5,715,395
601854	F/T Support Staff		1,523,477
	Total Salaries and Wages		**$ 8,353,654**
603XXX	Benefits		$ 1,602,101
	Total Salaries, Wages, and Benefits		**$ 9,955,755**

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

RAP-2B: ANNUAL BUDGET
SELF-SUPPORT OPERATIONS - FY 2017-2018

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

	Misc. Operating Expenses:		
604821	Telecommunications		$ 52,000
606820	Travel Out of State		181,164
613805	Special Lecture		24,960
616003	Info Tech Software		25,975
619811	Furniture		31,000
660017	Advertising and Promotional		455,935
660041	Space Rental		900,000
660800	Postage/Freight		53,700
660820	Printing		71,000
660825	Staples		39,400
660830	Supplies and Service		255,300
660853	Testing Services		4,000
660855	UAS Dining Service		97,900
660873	Facilities Charges		40,000
660940	Expense - Other		435,672
660950	Dues/Memberships		46,149
660951	Parking Costs		66,560
	Total Misc. Operating Expenses		**$ 2,780,715**

Academic Affairs & Colleges Distributions and Transfer-Out:			
Account	*Description*		
670444	Transfer out to CSU Fund 444 (Campus Partner/Cost Recovery)		$ 5,606,710
	Total Distributions and Transfer-Out		**$ 5,606,710**

Overhead Costs:			
Account	*Description*		
617801	Campust Administrative Fee		$ 2,662,324
612001	State Pro Rata Charges		376,977
660025	Overhead - Chancellor's Office		71,770
	Total Overhead Costs		**$ 3,111,071**

	Total Expenditures		**$ 21,454,251**

	Net Surplus/(Deficit)		**$ 154,443**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

RESOURCE ALLOCATION PLAN

FISCAL YEAR 2017-2018

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 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 of 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. In addition, a minimal Health Facilities Fee is used to help sustain the Health Center facility itself and support: 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 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 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 needs to increase its revenue to sustain the operation. While the SHC continues to receive additional funding from the Student Success Fee to support Mental Health and Health Education, partially offsetting significant negative budget forecasts for those areas in the short term, a structural deficit exists for the operation as a whole and the long-term plan must include increasing and indexing the Student Health Fee to fund the SHC operation fully with a balanced budget. Notably, the current health fee has remained at the same $82.50 per Semester ($55/per Quarter) since 2006. Accordingly, the plan must also include an increase to the Health Facilities Fee (currently $3.00 per Semester) which has not been adjusted since the mid-1980's and is no longer adequate to sustain the Health Center's facilities building maintenance, repair and equipment needs.

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, 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 2017-2018

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

REVENUES

Operating Revenue:			
Account	*Description*		
501841	Stud Hlth Svcs Fee-Summer		$ 34,659
501842	Stud Hlth Svcs Fee-Fall		1,957,658
501844	Stud Hlth Svcs Fee-Spring		1,805,086
	Sub-Total		**$ 3,797,403**

Other Revenue:			
Account	*Description*		
501861	Misc Rev (Retained Earnings/Reserve)		$ 1,215,851
580194	Cost Recovery from External Srs		5,000
	Sub Total (Other Revenue)		$ 1,220,851
	Total Revenue		**$ 5,018,254**

EXPENDITURES

Operating Expenses:			
Account	*Description*		
601201	Management / Supervisory		$ 414,215
601302	Temporary Help		67,141
601303	Student Assistant		60,000
601801	Academic F/T		213,774
601854	F/T Support Staff		2,250,859
Total	Salaries & Wages		$ 3,005,989
603090	603090 - Benefits-Other		$ 1,668,465
Total	Benefits		$ 1,668,465
604001	Telephone Usage		$ 2,500
604823	Telephone Installation		1,500
604831	Wireless Phones/Usage Reimbursement		1,800
606800	Travel- In State		8,500
606820	Travel - Out Of State		1,500
616003	Info Tech Software		10,000
616855	IT Annual Maintenance		15,000
619811	Furniture		15,000
619812	Equipment Over $5000		20,000
619831	Equipment Under $5000		20,000
660017	Advertising and Promotional		10,000
660800	Postage / Freight		3,000

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

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2017-2018

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

660803	UPS		500
660820	Printing		10,000
660821	Copier Center Charges		5,000
660830	Supplies and Services		125,000
660839	STAPLES		8,000
660845	Medical Supplies		50,000
660873	Facilities Charges		30,000
660951	Parking Costs		6,500
Total	Operating Expenses		$ 343,800
	Sub-Total		$ 5,018,254
	Total Expenditures		**$ 5,018,254**
	Net Surplus/(Deficit)		**$ (0)**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

RESOURCE ALLOCATION PLAN

FISCAL YEAR 2017-2018

RAP-2B

SELF-SUPPORT OPERATIONS

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

Mission Statement

To provide sustainable transportation programs and commuting information to the campus community. The overall goal is to reduce the number of vehicles arriving on campus by reducing 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 driving to campus such as riding the bus, taking the train, carpooling, bicycling, walking or using a carsharing program.

Employee commuters are offered monthly subsidies and incentives when they choose an alternate mode of commuting to the campus, other than driving. These efforts reduce the demand for parking, reduces traffic congestion, saves energy and vehicles emissions. The objectives of the transportation program support the university's mission in providing activities that contribute to personal enrichment, development, and institutional pride.

2. Measurable Outcomes – How is Success Defined?

Employees are surveyed every year to identify their daily commute options to arriving to work. The information obtained from the annual survey is collected and a report is produced showing employees' commute trends and the university's average vehicle ridership (AVR).

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 travel modes, total miles traveled and emissions reduced. Reaching the target AVR can be met by the continuous increase in ridership on the various commuting options available to the campus community.

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).

Revenue from parking fines are regulated for the use of alternate modes of transportation programs. It is imperative that revenue for these programs continue to steadily increase to allow the availability for increased commuter subsidies and the opportunity for more programs to help reduce vehicle trips and emissions. Funding for the maintenance of electric vehicle charging stations and carsharing programs is also vital for the continuous and long-term success of meeting sustainable goals.

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

The results of commuters' surveys allows us to evaluate current commuting programs and initiate new and innovative options than 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 in itself to encourage employees to use transit as an alternate mode of transportation. The commuter surveys also bring awareness to employees and by incentivizing programs, encourages them to consider alternate options.

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

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2017-2018

Dept/Auxiliary 500715
Division: Public Safety-Commuter Services
Fund Description: **TP471**

REVENUES			
Operating Revenue:			
Account	*Description*		
504845	Parking Fines		$ 520,000
504878	Transit Pass		495,000
508802	Income fr Ext Inv trf to Depts		8,500
	Sub-Total		$ 1,023,500
	Total Revenue		**$ 1,023,500**
EXPENDITURES			
Operating Expense:			
Account	*Description*		
601303	Student Assistant		$ 145,860
604001	Telephone Usage		2,650
604821	Telephone Expense		200
604831	Wireless Phones		1,200
606800	Travel- In State		500
606802	Travel Mileage		200
613806	Metrolink JPA Contract		36,400
619812	Equipment Over $5000		5,000
619813	Equipment Under $5000		3,000
660017	Advertising and Promotional Pu		5,500
660800	Postage / Freight		200
660820	Printing		600
660821	Copier Center Charges		500
660830	Supplies and Services		12,000
660836	Gasoline		5,000
660855	UAS Dining Services		3,500
660858	Rental / Pool Vehicles		10,000
660859	Emergency Ride Home		300
660860	Transit Subsidies		665,000
660870	Equipment Repair/Maintenance		1,000
660873	Facilities Charges		1,000
660940	Expenses-Other		300
660945	SCAQMD Filing Fee		968
660950	Dues/Memberships		1,200
	Sub-Total		$ 902,078
Systemwide Expense:			
Account	*Description*		
612001	State Pro Rata Charges		$ 2,809
	Sub-Total		$ 2,809
	Total Expenditures		**$ 904,887**
	Net Surplus/(Deficit)		**$ 118,613**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

RESOURCE ALLOCATION PLAN

FISCAL YEAR 2017-2018

RAP-2B

SELF-SUPPORT OPERATIONS

Dept/Auxiliary:	**500710**
Division:	**Adm & 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, safety 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 and renovate parking facilities, maintain parking lots, operate expenses and fund salaries for parking personnel.

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 constituenties of the university.

2. Measurable Outcomes – How is Success Defined?

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.

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

The Parking & Transportation Service Center is a cashiering satellite for the sale of parking permits, transit passes, bike locker rentals and parking citation payments. The Center is open extended hours to accommodate the campus community during the first week of each school term, 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).

Parking Services allows for parking purchase options to the campus community such as: on-line, parking pay stations or at the Parking & Transportation Service Center. As parking rates continue to increase, providing these options allows the campus community to plan and budget this expense to meet their needs.

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.

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 school terms to identify new trends. Adjustments to field operations, processes and customer service hours are made to meet the demands of new trends.

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

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2017-2018

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

REVENUES

Operating Revenue:			
Account	*Description*		
504005	Parking Meters		$ 639,260
504830	Parking Permits		16,474
504831	Daily Permit Fee-Credit Card		1,733,820
504832	Permits 2 Wheel		15,301
504833	Permits Payroll Deduction		323,307
504834	Permits Resident		135,640
504835	Permits-Annual		143,299
504837	Permits-Fac/Staff		178,465
504838	Permits-Lachsa		23,522
504839	Students		4,296,163
504876	Misc Oper Rev Pkg		13,963
504880	Parking - Events		146,567
580410	Allowance for Doubtful other Exp.		-
	Sub-Total		$ 7,665,781

Other Revenue:			
Account	*Description*		
508001	Income fr External Investments		
508802	Income fr Ext Inv trf to Depts		$ 28,500
	Sub-Total		$ 28,500

	Total Revenue		**$ 7,694,281**

EXPENDITURES

Operating Expense:			
Account	*Description*		
601201	Management / Supervisory		$ 100,556
601302	Temporary Help		105,000
601303	Student Assistant		344,448
601854	F/T Support Staff		808,048
601856	Shift Differential		8,800
601870	Overtime		50,000
	Sub-Total		1,416,852
603001	OASDI		520,690
	Sub-Total		520,690
604001	Telephone Usage		360
604821	Telephone Expense		300
604831	Wireless Phones		2,700
605001	Electricity		113,041
605892	Waste-Trash		13,230
606800	Travel- In State		430
606802	Travel Mileage		308
613001	Contractual Services		487,145
616003	Info Tech Software		545
616820	I/T Hardware		48,000

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

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2017-2018

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

616855	IT Annual Maintenance		25,000
616856	Network Software Maintenance		36,659
617001	Services from Other Funds		1,282,602
619812	Equipment Over $5000		33,741
619813	Equipment Under $5000		36,000
660017	Advertising and Promotional Pu		1,200
660800	Postage / Freight		2,000
660803	UPS		150
660820	Printing		25,000
660821	Copier Center Charges		3,000
660822	Copier Charges		3,000
660830	Supplies and Services		425,750
660836	Gasoline		23,000
660837	Campus Stores Charges		1,000
660854	Rental Expenditures		17,221
660858	Rental / Pool Vehicles		3,000
660870	Equipment Repair/Maintenance		56,665
660873	Facilities Charges		192,000
660896	Conference Fees		3,000
660940	Expenses-Other		6,000
660950	Dues / Memberships		800
	Sub-Total		$ 2,842,847
	Total Operating Expenses		$ 4,780,389

Systemwide Expense:			
Account	*Description*		
612001	State Pro Rata Charges		$ 114,009
660014	State Service Chgs for SRB		485
660025	Overhead-Chancellors Office		11,887
671000	Tsfr Out Same FD 0948 Cmp / CO		729,350
	Sub-Total		$ 855,731
	Total Expenditures		**$ 5,636,120**
	Net Surplus/(Deficit)		**$ 2,058,161**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

RESOURCE ALLOCATION PLAN

FISCAL YEAR 2017-2018

RAP-2B

SELF-SUPPORT OPERATIONS

Dept/Auxiliary:	**Housing and Residence Life**
Division:	**Administration and Finance**
Fund Code(s):	**TH531**
Fund Description:	**Housing Operating**
Prepared By:	**Rebecca Palmer- Housing and Residence Life, 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 and Residence Life 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 and Residence Life 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 and Residence Life 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 Halisi Scholars Housing, furniture replacement, community area renovations, 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 - FISCAL YEAR

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2017-2018

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

REVENUES			
Operating Revenue:			
Account	*Description*		
504801	Summer Session Rent		$ 107,622
504802	Fall Session Rent		3,361,974
504804	Spring Session Rent		3,311,116
504810	Housing Revenue Other		35,100
504811	Conference & Workshops		150,000
504813	Installment charges		64,800
504818	Web Laundry		17,500
504915	Meal Plan		760,235
	Sub-Total		$ 7,808,346
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		**$ 7,910,016**

EXPENDITURES			
Operating Expense:			
Account	*Description*		
601201	Management/Supervisory Salaries		$ 340,428
601302	Temporary Help		4,140
601303	Student Assistant		194,440
601854	F/T Support Staff		837,641
601870	Overtime		55,000
603xxx	Staff Benefits		812,868
603007	Workers Comp		15,778
603801	Live Scan		1,200
604xxx	Communications		9,000
605xxx	Utilities		633,000
606xxx	Travel		30,000
613001	Contractual Services		387,100
613814	Contractual Services-Meal Plan Exp		708,994
616xxx	Information Technology Costs		63,000
619811	Furniture		487,000
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		85,000
660834	Res Life Programs		40,000
660835	Univ Resident Council		5,000

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

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2017-2018

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

660839	Office Supplies/Staples		11,000
660855	UAS Dining Expenditures		77,000
660862	Unallocated Holding		139,366
660865	Linens		5,000
660869	Meal Plan-RA		95,219
660873	Facilities Charges		70,000
660890	Recruitment and Emp Relocation		2,000
660896	Conference Fees (Travel)		7,000
660897	Facilities-Parts & Supplies		402,000
660898	Facilities-Services & Repairs		331,500
660899	Summer Conference Supplies		2,500
660951	Parking Costs		1,800
660956	Collection Expenses		65,000
	Sub-Total		$ 6,077,455

Other Expense:			
Account	*Description*		
660008	Interest Charges-Other		$ 26,240
617001	Services from other funds		275,560
671000	Tsfr Out Same FD 0948 Cmp/CO		510,574
670532	Tsfr Out CSU 532 Hsg Maint		582,320
670532	DBMER transfer		90,000
	Sub-Total		$ 1,484,693

Systemwide Expense:			
Account	*Description*		
612001	State Pro Rata Charges		$ 129,230
613804	Auditing Fees		4,217
660014	State Service Charge for SRB		400
660015	Bond Issuance Cost		500
660025	Overhead-Chancellors Office		11,887
	Sub-Total		**$ 146,234**

	Total Expenditures		**$ 7,708,383**

	Net Surplus/(Deficit)		**$ 201,633**