CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 2024-2025

Dept./Auxiliary	Parking Services
Division:	Parking/Public Safety
Fund Description:	Parking Fees & Parking Fines and Forfeitures

	PROPOSED BUDGET FY 2024-2025	
	Parking Fees	**Parking Fines and Forfeitures**
REVENUES		
Operating Revenue		
Parking Meters	87,777	
Parking Permits	76,652	
Daily Permit Fee-Credit Card	345,739	
Permits 2 Wheel	6,763	
Permits Payroll Deduction	379,102	
Permits Resident	277,186	
Permits-Fac/Staff	195,522	
Permits-High School	131,606	
Permits -Students	2,975,160	
Pay-By-Phone	1,325,097	
Parking Fines		675,151
U-Pass		285,000
Misc Oper Rev Pkg	47,841	
Transit Pass		175,000
Parking - Events	209,707	
Income fr Ext Inv trf to Depts		25,000
Campus Collection Cost		59,014
Subtotal	$6,058,152	$1,219,165
Other Revenue		
Income fr Ext Inv	100,000	
Subtotal	$100,000	-
Total Revenue	**$6,158,152**	**$1,219,165**
EXPENDITURES		
Operating Expense		
Salaries	1,080,382	277,160
Benefits	793,369	61,332
Communications	8,568	1,155

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	PROPOSED BUDGET FY 2024-2025	
	Parking Fees	**Parking Fines and Forfeitures**
Utilities	75,500	-
Travel	1,100	400
Contractual Services	328,593	54,250
Information Technology Costs	112,000	-
Misc. Operating Expenses	1,199,845	641,682
Subtotal	$3,599,357	$1,430,276
Other Expenses		
State Pro Rata Charges	6,306	
State Service Chgs for SRB	4,978	
Overhead-Chancellors Office	13,000	
Debt Paymnets	4,385,286	
Subtotal	$4,409,570	-
Total Expenditures	**$8,008,927**	**$1,035,979**
Net Surplus/ (Deficit)	**($1,850,775)**	**$183,186**