



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN**

**RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 25-26**

Dept./Auxiliary

Parking/Public Safety

Division:

Parking/Public Safety

Fund Description:

TP472-Parking Fees

**PROPOSED BUDGET
FY 2025/26**

REVENUES

Operating Revenue:

Daily Permit Fee-Cash	68,402
Temporary/Inner Campus	146,028
Pay Station Credit Card	316,665
Permits 2 Wheel	6,917
Permits Payroll Deduction	348,932
Permits Resident Semester	276,820
Permits Fac/Staff semester	190,411
Permits-High School	142,608
Permits Students Semester	2,854,947
Pay-By-Phone	1,245,883
Misc Oper Rev Pkg PY	13,320
Temporary Permit	12,217
Parking - Events	261,159

Sub-Total \$5,884,309

Other Revenue:

Income fr Ext Inv trf to Depts	110,000
--------------------------------	---------

Sub-Total \$110,000

Total Revenue \$5,994,309

EXPENDITURES

Operating Expense:

Salaries and Wages	513,742
Benefits	419,855
Communications	2,600
Utilities	81,260
Travel	1,100
Contractual Services	328,593
Information Technology Costs	112,000
Misc Operating Expenses	767,686

Sub-Total \$2,226,836



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM
SELF-SUPPORT OPERATIONS - FY 25-26

Dept./Auxiliary

Parking/Public Safety

Division:

Parking/Public Safety

Fund Description:

TP472-Parking Fees

PROPOSED BUDGET
FY 2025/26

Other Expense:

State Pro Rata Charges	7,817
State Service Chgs for SRB	2,832
Overhead-Chancellors Office	12,353
Tsfr Out Same FD 0948 Cmp / CO	4,387,504
Sub-Total	\$4,410,506
Total Expenditures	\$6,637,342
Net Surplus/(Deficit)	(\$643,033)



CALIFORNIA STATE UNIVERSITY, LOS ANGELES RESOURCE ALLOCATION PLAN

RAP-2B: ANNUAL BUDGET REQUEST FORM SELF-SUPPORT OPERATIONS - FY 25-26

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

PROPOSED BUDGET

FY 2025/26

REVENUES

Operating Revenue:

Parking Fines	675,151
U-Pass	255,000
Transit Pass	175,000
Income fr Ext Inv trf to Depts	85,000
Campus Collection Cost	62,314
Sub-Total	\$1,252,465

Total Revenue	\$1,252,465
----------------------	--------------------

EXPENDITURES

Operating Expense:

Salaries and Wages	833,194
Benefits	370,799
Communications	7,200
Travel	400
Information Technology Costs	102,710
Misc Operating Expenses	981,315
Sub-Total	\$2,295,618

Total Expenditures	\$2,295,618
---------------------------	--------------------

Net Surplus/(Deficit)	(\$1,043,153)
------------------------------	----------------------