



CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 RESOURCE ALLOCATION PLAN

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

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

**PROPOSED BUDGET**  
**FY 2024-2025**

	Parking Fees	Parking Fines and Forfeitures
--	--------------	-------------------------------

**REVENUES**

<b>Operating Revenue</b>		
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
<b>Subtotal</b>	<b>\$6,058,152</b>	<b>\$1,219,165</b>

<b>Other Revenue</b>		
Income fr Ext Inv	100,000	
<b>Subtotal</b>	<b>\$100,000</b>	<b>-</b>

<b>Total Revenue</b>	<b>\$6,158,152</b>	<b>\$1,219,165</b>
----------------------	--------------------	--------------------

**EXPENDITURES**

<b>Operating Expense</b>		
Salaries	1,080,382	277,160
Benefits	793,369	61,332
Communications	8,568	1,155



CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 RESOURCE ALLOCATION PLAN

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

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

<b>PROPOSED BUDGET FY 2024-2025</b>		
	<b>Parking Fees</b>	<b>Parking Fines and Forfeitures</b>
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
<b>Subtotal</b>	<b>\$3,599,357</b>	<b>\$1,430,276</b>
<b>Other Expenses</b>		
State Pro Rata Charges	6,306	
State Service Chgs for SRB	4,978	
Overhead-Chancellors Office	13,000	
Debt Paymnets	4,385,286	
<b>Subtotal</b>	<b>\$4,409,570</b>	<b>-</b>
<b>Total Expenditures</b>	<b>\$8,008,927</b>	<b>\$1,035,979</b>
<b>Net Surplus/ (Deficit)</b>	<b>(\$1,850,775)</b>	<b>\$183,186</b>