



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR 2019-2020

RAP-6

ACCOUNTABILITY REPORT
(Applicable To All Funds)

Division: **Student Life**

Dept ID: **400400**

Department: **Housing and Residence Life**

Fund Code: **TH531**

Prepared By: **Betty Kennedy/Nadine Kelley**

Program Code: XXXXXXXXXX

Budget: **\$ 8,001,138** Expenditure: **\$ 7,125,935**

Project ID: XXXXXXXXXX

Please use evidence-based data including year-end financial reports and historical data for comparison.

1. Describe how resources are aligned with the campus strategic plan, which includes Engagement, Service, and the Public Good; Welcoming and Inclusive Campus; Student Success; and Academic Distinction.

Housing and Residential Life (HRL) is integral to all aspects of the University's strategic plan by providing students living on campus with a safe, inclusive, affordable, and welcoming living environment. We strive to develop and maintain an environment where students are engaged in learning and leadership, and citizenship developed through university engagement.

Housing fee revenue supports all activities of Housing and Residential Life, which includes three functional areas: operations, residence life and facilities management. Housing staff includes a management team of four, six operations professional staff, four facilities maintenance staff, four residence life coordinators and 18-22 student staff.

HRL is responsible for the personal and educational development of the approximately 1000 students who reside in our on-campus residential communities. One of the most critical functions of our department is to provide a safe, supportive, and inclusive residential environment that is conducive to academic success.

The Residence Life team provides a living and learning environment that promotes academic success, campus support, and inclusivity with the Cal State LA community. The Residence Life Team provides emergency response duty coverage 24 hours a day, educational and social programming, student behavior and conduct management, and student crisis intervention.

A large portion of HRL expenditures is dedicated to the maintenance and repair of an aging portfolio of over 250 apartments. These expenditures include supplies and contracted services required to address routine and emergency maintenance of the apartments, community spaces and grounds. The facilities team is responsible for maintaining and improving the current building inventory for Housing & Dining to include all building repairs, preventative maintenance, heating, and cooling systems and renovation work for the entire housing community, including office, meeting and residential facilities. Providing safe, healthy and well-maintained facilities is foundational to the mission of HRL and its ability to ensure an environment that is welcoming and conducive to our residents' personal and academic success.

The Business Operations staff are the front line of communication with residents and provide customer service in a variety of key services. The team serves as the central resource center for assisting residents and their families with various questions and concerns. Some of the main services include housing and meal plan contracting, room assignments, mail and package services, issuing keys, posting and tracking charges and payments and financial aid, providing tours, and managing a summer conference program. The business area also includes a large team of student assistants that provide information and assistance.

HRL, with the commitment to build a new residential community of 1500 additional residents, is focused on evaluating and prioritizing the cost-effectiveness of its operation to build a reserve that will cover bond payments. This focus has not detracted from Housing's primary mission of providing a safe and welcoming environment where we continue to support students in their academic achievement.

2. Provide key performance metrics to measure and sustain success.

- Development and improvement of strategies to increase on-campus housing interest with local area students
- Increase in the percentage of returning residents choosing to live on campus
- Reduce the number of students in collections or who receive eviction notices
- Ability to provide safe, healthy and structurally sound and efficient facilities for residents and staff as determined by the number of work orders submitted and use of vendors to mitigate routine and emergency facilities issues
- Student engagement through participation in community events and programming

- Describe program outcomes and results. Identify challenges encountered.

Outcomes and Results:

- **Marketing and Occupancy:** Successful marketing strategy development and implementation. The department maintained visibility in the community colleges while enhancing its visibility within new market areas such as LA High Schools. Below is an outline of the various strategies that were applied to market on-campus living options.
 - Paid advertisements in the school newspaper (paper and virtual)
 - Staff travel to visit ten (10) community colleges to increase transfer live on participation
 - Marketing materials for the re-contracting process for returning students to increase retention.
 - Marketing materials to distribute to prospective students and families. Distribution occurred while participating in (15) fifteen on-campus events and (27) twenty-seven housing tours.
 - These events occurred prior to March 19, 2020. Several key recruitment events scheduled between March and June were cancelled due to COVID-19.
 - Based on the number of applications received, these marketing efforts proved effective. Initial applications with deposits would have provided enough interest to provide full occupancy for Fall 2020.
 - Due to COVID-19 and the subsequent cancellation of applications for Fall, occupancy was at approximately 8% of capacity.
- **Student Collections:** The reduction of three-day notices was attributed to the successful implementation of increased communication amongst housing, financial aid, and student financial services to develop an open dialogue about student financial matters, financial aid, pre-payment and payment plans. The collaborative cross-campus teamwork has helped reduce the number of students served a three-day notice. As a result, the department only had one student served a three-day notice for AY 19-20.

COVID Related Challenges – Facilities Management

In response to the COVID-19 pandemic, HRL Facilities established an extensive cleaning and sanitizing plan for resident apartments, office spaces and common areas. In consultation with campus facilities, HRL installed signage to ensure appropriate protocols for safety were followed. HRL actively participates in campus committees and planning sessions in order to ensure that procedures were implemented to support the safety of the campus and continues to consult with the Student Health Center and the Los Angeles County Public Health agency in its continued efforts to maintain a safe environment for residents and staff. These efforts required a diversion of energy, time and funds in order to address the pressing concerns brought by the pandemic.

Examples:

- Cleaned and sanitized vacated apartments during March and April due to early move out of residents following the “stay at home” order from State of California.
- Approximately 90% of housing residents that did not need to live on campus moved out as part of the COVID-19 recommendation to “stay at home.”
- Implementing plan for disinfecting high traffic areas and surfaces, community spaces, and other points of contact between residents and staff
- Providing hand-sanitizing stations at building entrances
- Develop and implement protocols for facility staff to respond to work requests in resident apartments; developed and implemented protocols for cleaning and sanitizing apartments, office and public spaces in event of confirmed COVID cases (purchased specialized equipment, cleaning supplies and PPE
- Developed procedures for providing quarantine housing for residents who have symptoms of or exposure to COVID-19
- Developing and communicating to each resident best practices for cleaning/disinfecting high-contact and shared surfaces.
- Distribution of reusable and disposable face coverings to all residents

COVID Related Challenges – Dining Program

- Revenue for the dining meal plan was impacted by the refunding of fees due to early cancellation of housing and meal plans due to COVID
- Required transition in the dining program to reduce staff, train for COVID protocols and modify meal plan delivery to take out process

Budgetary Challenges:

- The department’s efforts to grow reserves for the Student Housing East project and to contribute to the department were interrupted by the COVID-19 global pandemic for which the department saw a decrease in revenue and an increase in costs associated with crisis mitigation and response. The refunding of housing fees mid-spring semester and anticipated reduction of housing residents in fall 2020 will have a significant impact on reserves.
 - **Spring/Summer 2020 Occupancy:** Due to the COVID-19 pandemic Housing and Residence Life experienced a swift and drastic reduction in occupancy for the purpose of de-densifying campus housing to adhere to health and safety measures recommended by the State and Local health departments. HRL was able to submit estimated financial loss to the campus to obtain support from the campus CARES funding source.
 - **Summer Conferences:** For fiscal year 2020 the department experienced the elimination of summer conference programming due to the ongoing COVID-19 global pandemic.
 - **Repairs & Maint Custodial:** COVID-19 pandemic campus protocols and procedures created an increase in expenses related to maintaining campus housing and implementing additional cleaning protocols. HRL spent an additional 20K for custodial services. Even though we experienced an increase in the custodial

line we experienced a decrease in other areas due to the absence of residence and the need for additional repairs and services.

COVID Related Challenges – Residence Life

In response to COVID 19, Residence Life had to refund residents their programming fee and change the way we connected with residents and provided services.

- **Programming:** Some programs that were scheduled to occur transitioned to an online format. For example Cafecito Con Latinas series became virtual using zoom and other online tools to engage with students.
 - In April 2020, we develop 8 virtual/passive programs for residents. These program topics discussed social justice conversations around anti-Blackness, physical health, mental health during the CA State-wide indoor health mandate, virtual academic success tips, and community bonding.
- **Protocol Changes/Conduct:** In March 2020, Residence Life revised the guest policy to align with the Los Angeles Health Department's physical distancing advisory. The Residence Life team also retrained the RA Volunteers on how to physically distance when responding to emergency duty incidents and lock outs.
- **RA Volunteers:** In March 2020, due to concerns of COVID 19 infection, we had a reduction in RA Volunteers from 26 to 16 RAs. The plan was to decrease to 10 RAs, but we had a number of RAs who required housing in order to continue successfully with their coursework.

Residence Life Programming – In Fall 2019, the Residence Life Team produced 64 programs and 33 programs in Spring 2020. All programs were free and open to all students.

Residence Hall Association – This annual Haunted House program was produced by RHA members. RHA, RAs, RLCs, and Resident Directors transformed the Phase II Lounge into an interactive, spooky, and safe place for all residents to participate in a hunted maze. In addition, if students did not want to go through the maze, our Residence Life Team also set up DIY projects so students could find other ways to engage in community bonding. Approximately 400 residents participated in this program.

Running with Res Life – This program occurred twice a week in the evenings that encouraged residents to engage in their physical wellbeing by running on campus and developing community.

Halisi LLC – The RA and RLC produced several programs including the Sister-Talk Series, a monthly discussion about Black women's experience at Cal State LA. Such topics included Black Love, Ally-ship, Black Haircare, Mentorship, and Relationship building.

Cafecito Con Latinas series – This series style program focuses on the experiences of Latinx students at Cal State LA. Topics included mentorship, racism, sexism, and feedback in developing a Living Learning Community focused on the Latinx experience.

RL Campus Collaborations – Residence Life participated in having two tailgate events in collaboration with the Athletics department to show support and school spirit for the Cal State LA Men's Soccer team. Residence Life also worked with other departments on campus such as CAPS, CDC, and ASI to provide residents with programming opportunities that increased educational and community developed and campus resources to address emotional and mental health needs. Lastly, Residence Life has partnered with our basic needs programs to assist residents in accessing resources.

Human Resource Challenges:

There were a number of vacant positions prior to COVID, which created challenges during FY19-20. There were vacancies in critical areas, such as Residence Life, including an Assistant Director of Residence Life and two Resident Director positions in early and late fall semester. There were also vacancies in Business Operations throughout the year, requiring shifting some responsibilities and tasks and receiving support from division staff to ensure uninterrupted operations. Recruitment efforts will continue with the goal of having a full staff before Fall 2021. However, with the continuation of COVID-19, some recruitments will be delayed in order to maximize salary savings.