



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR 21-22

RAP-6

ACCOUNTABILITY REPORT
(Applicable To All Funds)

Division: **Student Life**

Dept ID: **400400**

Department: **Housing and Residence Life**

Fund Code: **TH531&TH532**

Prepared By: **Leonard Edmond**

Program Code: **[REDACTED]**

Budget: **\$ 24,605,799** Expenditure: **\$ 19,931,407**

Project ID: **[REDACTED]**

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: business operations, residence life and facilities management. Housing staff includes a management team of four, six operations professional staff, five facilities maintenance staff, four residence life coordinators and 55 student staff.

HRL is responsible for the personal and educational development of the approximately 2,550 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 and the new residential hall complex. 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, summer conference, Programming room space scheduling, 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 accomplishment of opening 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

3. Describe program outcomes and results. Identify challenges encountered.

Marketing and Occupancy:

- Enhanced marketing was done for the 22-23 year included community college, EOP groups, a new South Village video, weekly emails to all incoming students with paid ECD, targeted email to all returning students and partnered with the International Student Office and other campus staffs and orgnaizations. Occupancy for Fall 2021 and Spring 2022 was 51%.
- For the Fall 2021 year, we started with an improved department website, instagram, twitter and more exposure on university website and portal.
- Participated in the University Preview Week in April and it was held in South Village. We had second largest audience of the event. We had continual tours throughout the summer and acedmic year including faculty and staff.
- Coordinated efforts with Admissions and Recruitment and the Student and Family Engagement to recruit for the Fall 2021 Year. Vitural advertisement through University Times was submitted or the 21-22 Academic Year as well.

Student Collections:

- Working with The One Stop Office for 4 payment plans as well as a shorter-term department plan, we had overall 300 residents. We sent more in this area than budgeted because of larger number of residnets and more students with housing insecurity needs.

Covid Related- Facilities:

- Work with EHS to do COVID Assessments
- Hired Residential Safety Officers to enhance the no guest policy for the department.
- Conducted enhanced cleaning and disinfection for COVID-19 prevention in all housing communities, such as residence hall communal rooms, public restrooms, lobbies, conference rooms, elevators, dining establishments
- Continued to sanitize and clean all vacant apartments and residential rooms for move-in

- Provide hygiene stations with gloves, masks, and hand sanitizers.

Covid Related Challenges-Dining Program:

- A modified contractual agreement with food service vendor was negotiated. The contracted meal plan requirement was based on 90% of projected Performa occupancy (1350) which we do not reach.
- All residence hall residents were required to have one of two mandatory meal plans while the apartment residents were encouraged to purchase an optional meal plan.
- Due to the reduction of staff in the Dining Hall and to maintain COVID-19 protocols, the meal plan continued to offer a take-out process. Meals were also delivered to residents forced to be quarantined or in isolation due to exposure and/or infection of the COVID-19 virus.

Budgetary Challenges: The department's efforts to grow reserves for the Student Housing East project and to contribute to the department continued to be 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. We did not use budgeted retained earnings since we obtained \$5,414,232 CARES funds to offset revenue loss in TH531. We did use retaining savings in TH532 of \$794,000. Overall, we finished in the positive.

Fall 2021/Spring 2022 Student Occupancy: Due to the COVID-19 pandemic Housing and Residence Life continued to experience a significant 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 apply for additional support from the campus HEERF II funding source. The Fall term projection of 40% was exceeded but the Spring projection of 75% fell short. Occupancy for the year was 51%

- **Conferences:** For fiscal year 2021/22 the department hosted the Los Angeles Football Club team members in the Golden Eagle Apartments. Unfortunately, we obtained no funds for the first year. We anticipate receiving \$100,000 during the 22-23 year. During the Summer of 2021, all conference programming was eliminated due to the ongoing COVID-19 global pandemic and the competition and opening of the South Village Residence Halls. For the Summer of 2022 as of June, we earned \$225,000 of overall budgeted \$370,000.
- **Repairs & Maint Custodial:** COVID-19 pandemic campus protocols and procedures continued to cause an increase in expenses related to maintaining campus housing and implementing additional cleaning protocols. HRL spent an additional 100K 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 residents and the need for additional repairs and services.

Covid Related Challenges-Residence Life:

In response to COVID 19, Residence Life moved all programming efforts to virtual platforms. To encourage community connections and welfare, virtual individual interactions and monthly community meetings were required.

- **Programming:**
 - Beginning in August 2021, all Resident Assistants were required to program virtually. NO food related indoor events or programs were allowed. Staff was creative with online activities and group chats. For example, for Spring 2022, 104 programs were presented by our Resident Assistant staff.
- **Protocol changes/conduct**
 - Residence Life continued to enforce the guest policies to align with the CA state-wide indoor health mandate.

- Beginning in August 2021, Resident Assistants were also required to virtually connect with each of their residents (Individual Interactions) and provide updates to their supervisors.
- Quarantine and isolation processes were implemented. Residence Life delivered meals, packages, and other necessities to students in quarantine and isolation.
- All students and staff were required to be fully vaccinated and boosted to live on campus. They uploaded their results to the Student Health Center portal. All exempted students were required to receive a COVID tests twice a week. The Director met with all who did not comply.
- **Fall Move in**
 - With concerns of the pandemic, the department hired two moving companies to assist with move in. The company worked with scheduled move in appointments. They met residents and guest at vehicles and brought all belongings to the resident's room. The effort costs over \$110,000.

Residence Life Programming

- In the Fall of 2021, the Residence Life Team produced a surprisingly large number of residential programs. All programs were free and open to all residents.
- Residence Hall Association- With the limited population limited and so many students not familiar with residence hall living, only an executive board was elected and very few programs occurred.
- Monthly community Meetings- Beginning in August 2021, the Resident Assistants presented on topics provided by the Assistant Director of Residence Life. All residents were required to attend.

Human Resource Challenges

There were vacancies in critical areas, such as in Business Operations throughout the year, requiring shifting some responsibilities and tasks and receiving support from division staff to ensure uninterrupted operations. At the end of previous fiscal year, the Associate Director announced she was leaving. A new Associate Director was hired who had to focus on one main area of her position: assignments since we were unable to hire an Assignments Coordinator