



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

**RAP-6**

**ACCOUNTABILITY REPORT**  
**(Applicable To All Funds)**

Division: **Admin & Finance**

Dept ID: **500715**

Department: **Public Safety - Transportation**

Fund Code: **TP471**

Prepared By: **Carmen Gachupin**

Program Code: **[REDACTED]**

Budget: **\$ 1,240,579**      Expenditure: **\$ 477,324**

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.**

The Transportation Program is a self-funded program supported by parking fines. The program funds all alternative transportation incentives, operating expenses and personnel costs. In-person instruction slowly returned to 50% capacity in Fall 2021 and to 75% capacity in Spring 2022. Due to the continuation of COVID-19 during this time period, the transportation program suffered extensively as commuting programs had little to no ridership.

Approximately 70% of citation fine revenues goes directly to fund the transportation programs; the other 30% is allocated to cover citation processing and court fees. About 55% of the total budget expenditures is dedicated towards transit subsidies and to help fund the operation of the Metrolink Station. The goal of the Transportation program is to reduce the number of solo occupant vehicles arriving to the campus in an effort to reduce green house gas emissions. A selective menu of alternative transportation options are offered to campus members to help meet this goal. One of the most popular options is the Metro U-Pass for students. The U-Pass is a semester pass sold at a discount to students and subsidized by the Student Success Fee, making it one of the most economical transportation options for students. During this fiscal year, 1,312 U-Passes were sold to students, the lowest participation to date due to a high percentage of students having virtual instruction. A good majority of campus employees worked from home, hence bus and train ridership was at an all-time low. All other commuter programs such as shuttle service, ridesharing services, carpool and others were halted due to COVID-19 variants and the continuation of vaccinations creating precautionary measures in the use of public transportation. The electric vehicle charging stations were made available to the campus and surrounding communities to allow drivers with electric vehicles to charge up. It is important to note that while ridership levels were down, so was funding for this program due to minimal parking fines produced during this time period.

The Transportation webpage is frequently updated with the latest programs and incentives. Marketing videos are frequently updated and presented at orientations. During this fiscal year, transportation staff presented virtually to students and answered questions pertaining to alternative transportation options.

Despite the challenges faced during this fiscal year, the transportation options made available helped meet a united and environmental goal, is in the best interest of the university, and includes engagement, service and the public good.

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

1. Sale of U-Pass by semester
2. Transit Ridership
3. EV Charge Utilization

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

The transportation program continued to suffer as a result of COVID-19 in the fall 2021 and spring 2022 semesters. Virtual instruction was prevalent and in-person had not yet returned to a high percentage. Ridership on the buses and train fell by 90%. With the campus operating on virtual instruction and majority of employees working remotely, the campus ridership dropped by 95%. The pandemic had an impact on all transportation services and amenities and funding for programs was significantly low. The shuttle service remained canceled and half of the EV stations were deactivated in an effort to save costs. The CDC guidelines called for placement of social distancing signs at transit centers as well as sanitizing stations at transit areas. The Transportation program continued to offer U-Pass to students who were dependent on buses for transportation. For employees who returned to work on campus, commuter incentives were made available.



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**ACCOUNTABILITY REPORT**  
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Division: **Admin & Finance**

Dept ID: **500710**

Department: **Public Safety**

Fund Code: **TP472**

Prepared By: **Carmen Gachupin**

Program Code:

Budget: **\$ 7,350,992**      Expenditure: **\$ 4,802,199**

Project ID:

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.**

The Parking Program is self-supportive, funded by parking fees and supports the maintenance and operation of parking facilities, equipment and personnel costs. The fiscal year ended with a deficit of \$43,645 due to a \$238,480 reduction in revenue actuals. The fall 2021 and spring 2022 slowly returned to in-person instruction however a good majority of employees were still working from home and many students were having virtual instruction. With minimal amount of vehicles on campus, parking revenues remained at an all-time low and have not yet returned to pre-pandemic times.

The new parking structure continued to make ample parking available for students, with the intent to providing available parking for its enrollment growth and for serving the public good. The new parking management program also helped streamline the permit purchase process and reduced the hangtag distribution. Campus members are able to make the purchase selection online by using their campus credentials on their parking portal. This program continues to support our sustainability initiatives by reducing plastic waste.

The parking program maintains sustainable practices by utilizing zero-emission vehicles for parking enforcement. Parking officers utilize these vehicles to monitor parking lots and have access to fuel the vehicles at the campus hydrogen station.

The mission of Parking Services is to offer safe and accessible pathway to the campus. Our services nurture a welcoming and inclusive environment by providing traffic guidance, vehicle door unlocking services and vehicle battery jump services. These services are offered to all campus drivers at no cost. Our campus Welcome Center and Information Kiosk is staffed by friendly attendants, primarily students, eager to assist visitors and provide campus information. These centers provide signage and staffing assistance during events as well as visitor parking for campus guests.

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

1. Parking space inventory
2. Parking space ratio
3. Parking field services
4. Traffic control hours
5. Permit sales by term

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

The parking program is self-funded and it depends on permit sales to meet revenue forecasts. The unfortunate reality of COVID-19 changed the dynamics of the parking operation. The campus continued virtual instruction through spring 2022 with 75% return to in-person instruction. The pandemic continued to have a financial impact on the parking program as predicted revenues were not accomplished through the sale of term permits, daily parking, visitor parking and events due to not having met pre-pandemic permit sales. As a result, the projected revenues were not met again at the end of the fiscal year.