



Category V - Request To Modify or Cancel An Existing Fee

General Information

Department / College Parking and Transportation Services (Dept ID: 00763)

Division DAF

Fee Name Parking Fees

Purpose of the Fee The student parking fees maintain and support the Parking and Transportation Services (PTS) programs and facilities which include parking access on campus, campus shuttles, UPASS and other sustainable transportation programs.

Detailed Fee Description

Reason for Changing Due to increases in operational and deferred maintenance costs, the current fee of \$123 per semester is not sufficient to maintain the current parking program, facilities and sustainable transportation initiatives. The proposed fee increase will allow PTS to maintain its current programs, facilities and sustainable transportation initiatives as well as provide additional services and improvements. In addition, the fee increase is designed to encourage additional utilization of available sustainable transportation options, which in turn reduces the demand on parking facilities. CSULB parking fees will still be reasonably priced in comparison to the other Southern California CSU campuses that average \$218 per semester.

Effective Date Fall 2017

Contact Information

Name Robyn Ames-Woodyard

Contact Phone: 5-8295, Email: robyn.ames-woodyard@csulb.edu

Request Status

Date Requested 3/28/17

Last Modified 3/28/17

Request ID 326

Account Number

Fund Code

Status In Review (Bursar)

Calculation of Fee Level

Personnel Services Cost

Last Year Min (Year 1) Max (Year 2)

Salaries and Wages

Temporary Help Cost

Student Assistants Cost

Staff Benefits Cost

Other Personnel Services Cost

Supplies and Services

**Tangible Consumable
Materials**

Services

Insurance

Rentals

Other Supplies and Services

Other Costs

Any Other Costs

Description

Total Costs (A) \$ 0 \$ 0 \$ 0

Number of Students/Year (B) 0 0 0

Calculated Cost per Student (C) = A / B \$ 0 \$ 0 \$ 0

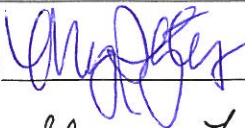
Current Fee per Student (D) \$ 123

Increase/Decrease in Fee (E) = C - D From \$ -123 To \$ -123

Recommended Fee \$ see attach

Authorization to Submit Request


Division VP/Appropriate Admin. Mary Stephens

Signature:  **Date:** 4/3/17

Division AVP/College Dean

Signature:  **Date:** 4-3-17

Department Chair/Manager Robyn Ames-Woodyard

Signature:  **Date:** 4/3/17

ASM Robyn Ames-Woodyard

Signature:  **Date:** 4/3/17

Please contact us at sfac@csulb.edu if you have any additional questions.

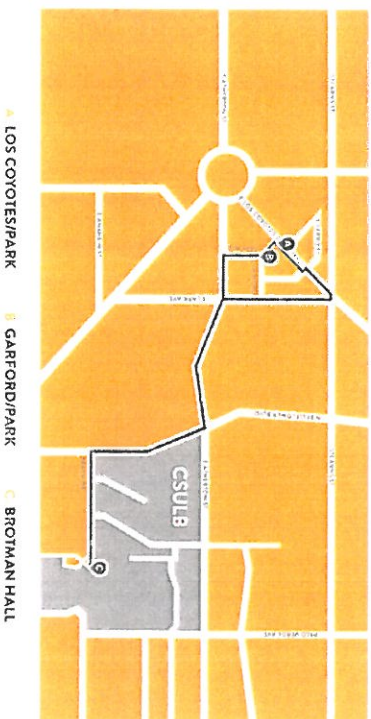
PARKING ENTERPRISE HIGHLIGHTS

- Parking is a Self Support Enterprise Auxiliary. (PK001)
- Parking Fines and Forfeitures funds can only be used for enforcement expense and alternate modes of transportation per legislation. (PK002)
- Parking has established an annual reserve contribution of \$3 million to fund routine maintenance, capital construction (PK005) and technology enhancement programs for parking facilities. (PK006)
- PK003 and PK004 are used by PPFM for actual construction activity.
- Sustainable Transportation Program costs continue to be funded by Parking Operations due to shortage in Fines & Forfeiture revenue.
- Student Excellence Fee funding (\$142K) and additional GF Priority funding (\$139K) are provided annually to ensure maximum availability of the U-Pass program and campus shuttles including employee usage of both programs.
- Fee Increase proposal for FY 17/18 through FY 20/21 is being requested to generate additional revenue and create pricing points that will reduce demand for parking in an effort to increase the use of sustainable transportation programs.

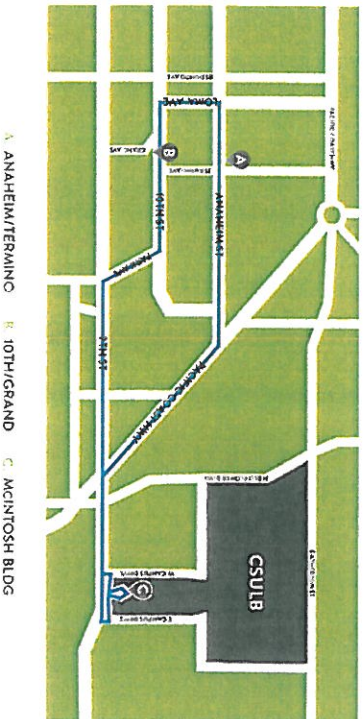
PARKING PROGRAM'S SUPPORT OF SUSTAINABLE TRANSPORTATION

- On Campus Shuttles and Off Campus shuttles:

Los Coyotes Route



Anaheim Route



PARKING PROGRAM'S SUPPORT OF SUSTAINABLE TRANSPORTATION

- Long Beach Transit U-Pass Program
- EV Chargers, Zip Car and Ride Share
- Considerations to increase Sustainable Transportation:
 - Partner with the City of Long Beach on potential implementation of bike sharing program
 - Increase number of EV chargers on campus
 - Participate with PPFM on the installation of solar panels in Lot 7 & 14 to facilitate sustainability on campus. Estimate that 15% of campus power will come from solar project.
- All projects and initiatives are instrumental in supporting AQMD requirements, which minimize campus penalties and significantly contributes to the carbon footprint reduction effort as required by the American College and University Presidents' Climate Commitment.

PARKING OPERATIONS (PK001)	2014-15 Actuals	2015-16 Actuals	2016-17 Estimated Actuals	2017-18 Budget
Sources of Revenue				
Permit Revenue	\$ 9,338,236.00	\$ 9,229,730	\$ 9,295,935	\$ 10,056,902
Daily/Hourly Parking		2,046,451	1,975,943	2,387,029
Student Permits		6,191,376	6,328,089	6,658,150
Employee Permits		402,135	402,135	421,217
Parking Events/Guest Permits		589,767	589,767	590,505
Space Rental Revenue	231,264	231,264	231,264	231,264
Interest	118,933	130,709	132,209	132,209
Total Sources of Revenue	\$ 9,688,433	\$ 9,591,702	\$ 9,659,407	\$ 10,420,375
Uses of Revenue				
Non-Operating Expenses				
Debt Service/CO & State Overhead	\$ 3,153,063	\$ 3,317,881	\$ 3,224,090	\$ 3,211,980
Equipment Reserves			300,000	300,000
Construction Reserve			3,000,000	3,000,000
Total Non-Operating Expenses	\$ 3,153,063	\$ 3,317,881	\$ 6,524,090	\$ 6,511,980
Operating Expenses				
FM Information Systems	\$ 105,937	\$ 231,520	\$ 240,556	\$ 245,848
Student Financial Services	148,940	194,010	203,957	208,444
Parking Event Services	241,385	237,582	255,653	261,278
Parking Repairs & Maintenance	493,309	346,231	110,393	112,822
Parking Administration	1,511,554	1,177,799	1,032,412	1,055,125
FM Parking-Grounds	552,900	722,644	718,044	733,841
Maintenance & Repairs	1,773,144	8,639,714	(1,063,460)	-
Total Uses of Revenue	\$ 4,827,169	\$ 11,549,501	\$ 1,497,555	\$ 2,617,357
Net Operating Revenue (Shortfall)	\$ 1,708,201	\$ (5,275,680)	\$ 1,637,762	\$ 1,291,038
FINES/FORFEITURES (PK002)	2014-15 Actuals	2015-16 Actuals	2016-17 Estimated Actuals	2017-18 Budget
Sources of Revenue				
Fines & Forfeitures	\$ 1,029,963	\$ 1,134,792	\$ 944,097	\$ 944,097
Student Excellence/GF Alloc	281,123	280,950	285,841	287,417
Total Sources of Revenue	\$ 1,311,086	\$ 1,415,742	\$ 1,229,938	\$ 1,231,514
Uses of Revenue				
Operating Expenses				
Parking Citation Services	\$ 362,026	\$ 453,863	\$ 303,888	\$ 310,573
Parking Field Svc (Enforcement)	697,198	759,740	810,821	828,659
Sustainable Transportation	1,792,299	2,365,065	2,574,519	2,631,158
Total Uses of Revenue	\$ 2,851,523	\$ 3,578,668	\$ 3,689,228	\$ 3,770,391
Net Operating Revenue (Shortfall)	\$ (1,540,437)	\$ (2,162,925)	\$ (2,459,290)	\$ (2,538,877)
Total Net Operating Revenue (Shortfall)	\$ 167,764	\$ (7,438,605)	\$ (821,528)	\$ (1,247,839)

¹ Rebate from Lot 7 for GF expenses (one-time)

² Includes additional anticipated revenue of \$762K based on receiving approved fee increases from Fee Committee. Revenue estimates based on same demand as FY 16/17; however, increase is being sought for deriving additional revenue while establishing price points to encourage increased use of sustainable transportation options, which in turn reduces the demand on parking facilities.

Overall Parking Fund Balance

	FY 2014-15 Actuals	FY 2015-16 Actuals	FY 2016-17 Estimated Actuals	FY 2017-18 Budget
Operational Budget PK001/PK002				
Sources of Revenue	\$ 10,999,519	\$ 11,007,445	\$ 10,889,345	\$ 11,651,888
Less: Uses of Funds	\$ 10,831,755	\$ 18,446,050	\$ 11,710,873	\$ 12,899,727
Net Operating Revenue (Shortfall)	<u>\$ 167,764</u>	<u>\$ (7,438,605)</u>	<u>\$ (821,528)</u>	<u>\$ (1,247,839)</u>
Beginning Fund Balance (July 1)	\$ 13,768,916	\$ 13,936,680	\$ 6,498,075	\$ 5,676,547
CY Net Revenue/Shortfall	\$ 167,764	\$ (7,438,605)	\$ (821,528)	\$ (1,247,839)
Ending Fund Balance (June 30)	<u>\$ 13,936,680</u>	<u>\$ 6,498,075</u>	<u>\$ 5,676,547</u>	<u>\$ 4,428,708</u>
TOTAL BUSINESS REQUIREMENTS				
EO-994 Reserve Requirements				
Future Debt Service	\$ 3,164,013	\$ 3,049,935	\$ 3,224,090	\$ 2,953,100
Catastrophic Events	515,851	530,797	516,991	532,500
Economic Uncertainty	2,952,774	3,244,227	3,125,121	3,193,874
Total Reserve Requirements	<u>\$ 6,632,638</u>	<u>\$ 6,824,959</u>	<u>\$ 6,866,202</u>	<u>\$ 6,679,474</u>

NOTE: Revenues Include additional anticipated revenue based on receiving approved fee increases from Fee Committee. Revenue estimates based on same demand as FY 16/17; however, increase is being sought for deriving additional revenue while establishing price points to encourage increased use of sustainable transportation options, which in turn reduces the demand on parking facilities.

Parking Construction Reserves (PK005)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Beginning Fund Balance (July 1)	\$ -	\$ -	\$ -	\$ 1,313,236
Contribution for Maintenance	-	-	3,000,000	3,000,000
Construction Expenses	-	-	(1,686,764)	-
Ending Fund Balance	\$ -	\$ -	\$ 1,313,236	\$ 4,313,236

Note: Actual construction costs for FY16/17 (\$1,686,764)

Lot 16 scheduled for Summer FY18-19 at cost of \$4.1 million

Lot 14 needs to be done in FY18-19 but will require financing - Project estimated @ \$26 million

Parking Equipment Reserves (PK006)

	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18
Beginning Fund Balance (July 1)	\$ -	\$ -	\$ -	\$ 300,000
Contribution	-	-	300,000	300,000
Expenses	-	-	-	-
Ending Fund Balance	\$ -	\$ -	\$ 300,000	\$ 600,000

DRAFT - CSULB Annual Parking Rate Proposal
FY17/18-FY20/21

Permit Type	Per	CY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	Total 4 Year Increase in Revenue
Students	Semester	\$123	\$130	\$140	\$155	\$175	\$4,143,739
Housing Residents	Semester	\$123	\$150	\$160	\$175	\$200	\$321,767
MPP	Month	\$15.09	\$20	\$25	\$30	\$30	\$108,743
A & D Preferred	Month	\$15.09	\$50	\$50	\$50	\$50	\$28,487
Daily Permits	Permit	\$7	\$8	\$9	\$10	\$10	\$3,872,754
General Lot Access Community Permits - includes OLLI, SRWC, Lot 10A and Vendors, except for OLLI using DSS to get employee access in Lot 9	Month	\$31	\$31	\$32	\$32	\$35	\$17,058
Limited Access Activity Permit - general lots after 4 pm M-TH and all day on Sat/Sun	Month	\$15	\$16	\$17	\$19	\$19	\$8,118
Increase in Revenue			\$800,967	\$1,639,833	\$2,624,850	\$3,435,014	\$8,500,666

NOTE: Revenue estimates based on same demand as FY 16/17; however, increase is being sought for deriving additional revenue while establishing price points which encourage sustainable transportation options, which in turn reduces the demand on parking facilities. Additional considerations:

- * Increase fees every three years for inflation based on the Consumer Pricing Index beginning in FY 20/21.
- * Future bargaining unit employee increases will be based on contract negotiations (outlined on reverse side).

DRAFT - CSULB Annual Parking Rate Proposal
FY17/18-FY20/21

Current Rates:

CFA (Unit 3)	Month	\$15.39
CSUEU (Unit 2,5,7,9)	Month	\$15.06
Other: (Unit 1,4,6,8)	Month	\$14.00
UAW (Unit 11)	Semester	\$123.00

CBA	Article	Must pay fees to park on campus	Fee Increase Parameters	Contract Expiration Date
Unit 1 (UAPD)	20.11	Yes	Must notice the union. No monetary cap.	6/30/17
Units 2, 5, 7, & 9 (CSUEU)	21.14	Yes	FY 2016/17 \$1 per month increase allowed.	6/30/17
Unit 3 (CFA) *	32.22	Silent	Parking fees will be frozen at the current rates until negotiations are re-opened. Faculty Affairs is requesting parking fees to be part of negotiations.	6/30/18
Unit 4 (APC)	32.5	Yes	FY 16/17 \$1 per month increase allowed	6/30/17
Unit 6 (SETC)	25.11	Yes	Must notice the union. No monetary cap.	6/30/19
Unit 8 (SUPA)	17.24	Yes	No monetary cap.	6/30/18
Unit 11 (UAW)	3.13	Yes	No monetary cap.	Tentative agreement through 17/18 in process

* need to negotiate fee increase and elimination of free summer parking

FY 16/17 Comparative CSU Parking Rates

Campus	Student Rate*	Resident Rate*
Bakersfield	\$93.00	\$93.00
Channel Islands	\$195.00	\$195.00
Chico	\$121.00	\$191.00
Dominguez Hills	\$110.00	\$110.00
East Bay (rates per quarter)	\$130.00	\$130.00
Fresno	\$93.00	\$93.00
Fullerton	\$236.00	\$236.00
Humboldt	\$157.00	\$157.00
Long Beach	\$123.00	\$123.00
Los Angeles	\$165.00	\$165.00
Maritime Academy	\$81.00	\$81.00
Monterey Bay	\$126.00	\$100.00
Northridge	\$189.00	\$189.00
Pomona (rates per quarter)	\$134.00	\$134.00
Sacramento	\$171.00	\$222.00
San Bernardino (rates per quarter)	\$102.00	\$102.00
San Diego	\$165.00	\$261.00
San Francisco	varies based on lot	\$225.00
San Jose	\$192.00	\$316.00
San Luis Obispo (rates per quarter)	\$125.00	\$525 (annual rate)
San Marcos	\$338.00	\$338.00
Sonoma	\$94.00	\$94.00
Stanislaus (annual rate)	\$364.00	\$364.00

Parking Positives

2016-2017

- Lot 7
- Anaheim shuttle
- LPR; upgraded pay stations
- Twitter account; additional communications
- Dedicated parking for residents
- Summer UPass card extension
- Lots 4, 11, 12, 18, 20 & PS1 repairs
- New parking website
- Consolidation of short-term spaces
- Lot 15 changed to general
- Annual report

2017-2018

- Solar in lots 7 & 14
- Additional EV chargers.
- Pay by mobile app (ParkMobile)
- New signage & wayfinding
- UPass TAP stickers with ID instead of separate TAP card
- Bike sharing program
- Instagram

2018-2019

- Lot 14
- Lot 16