



**DEPARTMENT OF PUBLIC SAFETY
PARKING SERVICES--
FEE USE UPDATE**

FISCAL YEAR 2020

DREAMS . MADE REAL .

CLAYTON STATE UNIVERSITY



PARKING SERVICES FUNCTIONS

- ISSUANCE OF PARKING PERMITS
- 24/7 DISPATCHERS TO SUPPORT CAMPUS POLICE AND SECURITY OFFICERS
- MONITORING OF CAMPUS SECURITY CAMERAS
- COLLECTION OF FINES AND APPEALS FOR CAMPUS PARKING VIOLATIONS

DREAMS . MADE REAL .

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PARKING SERVICES SHARE OF STUDENT FEES FY 2019

\$34 PER SEMESTER

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STUDENT FEES SUPPORT PARKING SERVICES

- FUNDS PAYMENT OF ADMINISTRATIVE AND OPERATIONAL EXPENSES---
1. PURCHASE OF PERMITS ISSUED FOR PARKING ON CAMPUS
 2. EMPLOYEES' SALARIES AND BENEFITS

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STUDENT FEES SUPPORT PARKING SERVICES (CONT.)

- FUNDS PAYMENT OF ADMINISTRATIVE AND OPERATIONAL EXPENSES (CONTD.)----

3. SOFTWARE AND MAINTENANCE AGREEMENTS SYSTEM:

- AUTOMATED RECORD SYSTEMS
- STANLEY SECURITY (CARD SWIPE)
- EMERGENCY RESPONSE TECHNOLOGY--RAVE MOBILE SAFETY (ALERT AND GUARDIAN SYSTEMS), ALERTUS, PANIC BUTTONS, CAMERA MONITORS
- RADIO SYSTEM AND VOICE RECORDER
- LANGUAGE LINE SUPPORT
- ADA LINE SUPPORT

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STUDENT FEES SUPPORT PARKING SERVICES (CONT.)

4. Additional operating expenses—

- SUPPLIES AND EQUIPMENT NEEDS (PRINTERS, SHREDDERS, MONITORS, ETC.)
- OPERATION AND MAINTENANCE OF CAMERAS AND SECURITY GATES IN SECURITY GUARD STATION, AS WELL AS MAINTENANCE OF CAMERAS FOR CSU WALKWAY TO CSU EAST.
- PURCHASE AND MAINTENANCE OF EMERGENCY PHONES ON CAMPUS
- LIGHTING AND SIGNAGE IN PARKING LOTS
- FUNDS PARKING LOT ADJUSTMENTS AS PERIODICALLY REQUIRED TO MEET ADA COMPLIANCE
- RESURFACING AND MAINTENANCE OF PARKING LOTS, SIDEWALKS, CAMPUS ROADWAYS AND ACCESS ROAD TO CSU EAST

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PARKING SERVICES ACTUAL REVENUE AND EXPENSES FOR 2017 and 2018 and 2019 REVENUE---

	2017	2018	2019
STUDENT FEES:	\$453,345	\$434,124	\$480,588
FINES COLLECTED:	\$ 63,868	\$ 60,702	\$ 77,346
TOTAL REVENUE:	\$519,153	\$506,926	\$526,403
EXPENSES:	\$501,517	\$473,580	\$521,314
NET ASSETS:	\$ 17,636	\$ 33,346	\$ 5,089
END OF YEAR RESERVES:	\$192,197	\$208,082	\$236,380

Revenue Projected for FY2019 \$236,380

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Revenues/Expenses Projected for 2019

	2019	2020
STUDENT FEES:	\$480,588	\$439,860
FINES COLLECTED:	\$ 60,702	\$ 78,000
Faculty/Staff Parking Fee <i>(spring only)</i>	\$ 13,800	\$ 35,245
TOTAL REVENUE:	\$521,314	\$567,860
EXPENSES:	\$521,314	\$502,051
END OF YEAR RESERVES:	\$236,380	\$302, 809
End of Year Reserve Total:		236,380

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Fee History

- No student fee increase since FY 2009
- Since 2009, the following changes have occurred that directly impact Parking Services budget:
 1. Addition of 800 more student residents at Clayton Station (now known as Clayton Village);
 2. Construction of guard station and staffing;
 3. Increased parking patrol areas to include both Clayton Village and CSU East; and Huie Hall; and
 4. Increased Public Safety needs with campus expansion, e.g. emergency phones, security cameras, increased lighting.

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Revenue Enhancement Actions

- Increased parking fine structure in Fall 2015
- Issuance of four year parking permits began in Fall 2015
- Began assessing fees to faculty and staff for permits in Spring semester 2018.
- In Fall 2016, inclusion of some moving vehicle violations and municipal ordinance violations into campus administrative violations.

Although these actions should generate additional revenue for Parking Services, at best it will only offset some of the continuing reduction in student fee revenue.

DREAMS . MADE REAL .

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USAGE OF RESERVE BALANCE

- PURCHASE OF TRAMMELL PROPERTY FOR CLAYTON STATE UNIVERSITY: \$225,000 (2016)
- DUE DILIGENCE REPORTS FOR TRAMMELL PROPERTY PURCHASE: \$25,000 (2017)
- CONSTRUCTION OF ROAD BETWEEN MAIN CAMPUS AND CSU EAST: COST \$925,000

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USAGE OF RESERVE BALANCE (WISH LIST)

- PURCHASE OF NEW VEHICLE FOR PATROL OF CAMPUS BY POLICE OFFICERS: \$32,000
- FUND CONSTRUCTION OF ADDITIONAL PARKING FACILITIES: COST TBD
- CLAYTON STATION GATES/FENCING: COMPLETED
- FUTURE UPGRADES AND EQUIPMENT PURCHASES
- UNANTICIPATED REPAIRS AND MAINTENANCE

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