2011-2012 RESOURCE ALLOCATION PLAN
STUDENT AFFAIRS

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STUDENT AFFAIRS

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Student Affairs

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	Consolidation 2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$14,318		$14,318			$14,318
Non-Faculty	7,225,214		7,225,214			7,225,214
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus	879,248		879,248	($879,248)		
TOTAL SALARIES & WAGES:	**$8,118,780**	**$0**	**$8,118,780**	**($879,248)**	**$0**	**$7,239,532**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,204,738		$1,204,738	($664,543)	$664,543	$1,204,738
Equipment	32,933		32,933			32,933
Miscellaneous						
State Education Grant	1,773,963		1,773,963			1,773,963
State University Grant	32,858,070		32,858,070	9,475,600		42,333,670
Summer Bridge	163,969		163,969			163,969
Unmet Budget Needs					(664,543)	(664,543)
Graduate Equity Fellowship	62,810		62,810			62,810
Nursing Loan Program - Institutional Match	3,500		3,500			3,500
Perkins Loan Program - Institutional Match	9,126		9,126			9,126
EOP Outreach	10,615		10,615			10,615
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$36,119,724**	**$0**	**$36,119,724**	**$8,811,057**	**$0**	**$44,930,781**
TOTAL	***$44,238,504***	***$0***	***$44,238,504***	***$7,931,809***	***$0***	***$52,170,313***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400000 (0501) — **Office of the Vice President**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$424,009		$424,009		$30,060	$454,069
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$424,009**	**$0**	**$424,009**	**$0**	**$30,060**	**$454,069**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$188,230		$188,230	($664,543)	$967,915	$491,602
Equipment	184		184			184
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs					(664,543)	(664,543)
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$188,414**	**$0**	**$188,414**	**($664,543)**	**$303,372**	**($172,757)**
TOTAL	***$612,423***	***$0***	***$612,423***	***($664,543)***	***$333,432***	***$281,312***

*Unmet budget needs will be offset with one-time funds

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400000-11218 (0501)

VPSA Reserve

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$303,372		$303,372		($303,372)	
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$303,372**	**$0**	**$303,372**	**$0**	**($303,372)**	**$0**
TOTAL	***$303,372***	***$0***	***$303,372***	***$0***	***($303,372)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400010 (0501)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP I FUNDS	Strategic Initiative 2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$304,000		$304,000			$304,000
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$304,000**	**$0**	**$304,000**	**$0**	**$0**	**$304,000**
TOTAL	***$304,000***	***$0***	***$304,000***	***$0***	***$0***	***$304,000***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400100 (0501)

AVP - Enrollment Management

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$30,360		$30,360		($30,060)	$300
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$30,360**	**$0**	**$30,360**	**$0**	**($30,060)**	**$300**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$30,360***	***$0***	***$30,360***	***$0***	***($30,060)***	***$300***

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2011-2012 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400115 (0503) **PAD Program**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$40		$40			$40
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$40**	**$0**	**$40**	**$0**	**$0**	**$40**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$40***	***$0***	***$40***	***$0***	***$0***	***$40***

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2011-2012 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400120 (0501) **Orientation**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$97,081		$97,081			$97,081
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$97,081**	**$0**	**$97,081**	**$0**		**$97,081**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,821		$1,821			$1,821
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,821**	**$0**	**$1,821**	**$0**	**$0**	**$1,821**
TOTAL	***$98,902***	***$0***	***$98,902***	***$0***	***$0***	***$98,902***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400130 (0503) **Career Center**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$421,753		$421,753			$421,753
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$421,753**	**$0**	**$421,753**	**$0**	**$0**	**$421,753**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$13,525		$13,525			$13,525
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$13,525**	**$0**	**$13,525**	**$0**	**$0**	**$13,525**
TOTAL	***$435,278***	***$0***	***$435,278***	***$0***	***$0***	***$435,278***

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2011-2012 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400135 (0504) **Student Financial Aid Office**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$942,209		$942,209			$942,209
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$942,209**	**$0**	**$942,209**	**$0**	**$0**	**$942,209**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$13,962		$13,962			$13,962
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$13,962**	**$0**	**$13,962**	**$0**	**$0**	**$13,962**
TOTAL	***$956,171***	***$0***	***$956,171***	***$0***	***$0***	***$956,171***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400140 (0801) **Financial Aid Program**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP I FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus *	$879,248		$879,248	$879,248		
TOTAL SALARIES & WAGES:	**$879,248**	**$0**	**$879,248**	**($879,248)**	**$0**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant	$32,858,070		$32,858,070	$9,475,600		$42,333,670
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship	62,810		62,810			62,810
Nursing Loan Program - Institutional Match	3,500		3,500			3,500
Perkins Loan Program - Institutional Match	9,126		9,126			9,126
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$32,933,506**	**$0**	**$32,933,506**	**$9,475,600**	**$0**	**$42,409,106**
TOTAL	***$33,812,754***	***$0***	***$33,812,754***	***$8,596,352***	***$0***	***$42,409,106***

** Transferred to Trust Account (TWS01) and permanently RAP out of GF in the budget allocation process for fiscal year 2011-12.*

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400145 (0509) **Admissions Office**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,230,571		$1,230,571		($33,349)	$1,197,222
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,230,571**	**$0**	**$1,230,571**	**$0**	**($33,349)**	**$1,197,222**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$69,237		$69,237			$69,237
Equipment	11,647		11,647			11,647
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$80,884**	**$0**	**$80,884**	**$0**	**$0**	**$80,884**
TOTAL	***$1,311,455***	***$0***	***$1,311,455***	***$0***	***($33,349)***	***$1,278,106***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400150 (0509) **Registrar's Office**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,250,181		$1,250,181			$1,250,181
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,250,181**	**$0**	**$1,250,181**	**$0**	**$0**	**$1,250,181**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$79,573		$79,573			$79,573
Equipment	6,737		6,737			6,737
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$86,310**	**$0**	**$86,310**	**$0**	**$0**	**$86,310**
TOTAL	***$1,336,491***	***$0***	***$1,336,491***	***$0***	***$0***	***$1,336,491***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400155 (0502) **Outreach & Recruitment**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$509,975		$509,975		$33,349	$543,324
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$509,975**	**$0**	**$509,975**	**$0**	**$33,349**	**$543,324**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$30,859		$30,859			$30,859
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$30,859**	**$0**	**$30,859**	**$0**	**$0**	**$30,859**
TOTAL	***$540,834***	***$0***	***$540,834***	***$0***	***$33,349***	***$574,183***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400200 (0501) **AVP - Student Services**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$242,753		$242,753			$242,753
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$242,753**	**$0**	**$242,753**	**$0**	**$0**	**$242,753**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,897		$5,897			$5,897
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$5,897**	**$0**	**$5,897**	**$0**	**$0**	**$5,897**
TOTAL	***$248,650***	***$0***	***$248,650***	***$0***	***$0***	***$248,650***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400205 (0502)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	EPIC 2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$184,908		$184,908			$184,908
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$184,908**	**$0**	**$184,908**	**$0**	**$0**	**$184,908**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$31,647		$31,647			$31,647
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$31,647**	**$0**	**$31,647**	**$0**	**$0**	**$31,647**
TOTAL	***$216,555***	***$0***	***$216,555***	***$0***	***$0***	***$216,555***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400210 (0501) **EOP Office**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$14,318		$14,318			$14,318
Non-Faculty	1,268,216		1,268,216		$15,030	1,283,246
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,282,534**	**$0**	**$1,282,534**	**$0**	**$15,030**	**$1,297,564**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$48,766		$48,766			$48,766
Equipment	13,327		13,327			13,327
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge	163,969		163,969			163,969
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach	10,615		10,615			10,615
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$236,677**	**$0**	**$236,677**	**$0**	**$0**	**$236,677**
TOTAL	***$1,519,211***	***$0***	***$1,519,211***	***$0***	***$15,030***	***$1,534,241***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400215 (0801) **Educational Opportunity Program**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant	$1,773,963		$1,773,963			$1,773,963
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,773,963**	**$0**	**$1,773,963**	**$0**	**$0**	**$1,773,963**
TOTAL	***$1,773,963***	***$0***	***$1,773,963***	***$0***	***$0***	***$1,773,963***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400230 (0502)

Student Services Projects

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$81,540		$81,540		($15,030)	$66,510
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$81,540**	**$0**	**$81,540**	**$0**	**($15,030)**	**$66,510**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,311		$2,311			$2,311
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$2,311**	**$0**	**$2,311**	**$0**	**$0**	**$2,311**
TOTAL	***$83,851***	***$0***	***$83,851***	***$0***	***($15,030)***	***$68,821***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400240 (0501) — **Office for Students with Disabilities**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$541,618		$541,618			$541,618
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$541,618**	**$0**	**$541,618**	**$0**	**$0**	**$541,618**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$111,538		$111,538			$111,538
Equipment	1,038		1,038			1,038
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$112,576**	**$0**	**$112,576**	**$0**	**$0**	**$112,576**
TOTAL	***$654,194***	***$0***	***$654,194***	***$0***	***$0***	***$654,194***

RAP-1
REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400000 / VPSA Office		
Division	Department ID/Name	Program	Project

M. Warren / Div. Fiscal Resource Manager	9/22/11	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION:

$30,060	TO: F/T Support Staff (601854)
	FROM: AVPSA-EM F/T Support Staff (601854-SF001-400100)
$303,372	TO: Supplies & Services (660830)
	FROM: VPSA Reserve Supplies & Services (660830-SF001-400000-11218)

BUDGET REDUCTION:

$664,543	TO: Supplies & Services (660830)
<$664,543>	FROM: Unmet Budget Need (660863)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400000 / VPSA Reserve	11218	
Division	Department ID/Name	Program	Project

M. Warren / Div. Fiscal Resource Manager	9/22/11	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION:

<$303,372> FROM: VPSA Reserve Supplies & Services (660830)

TO: VPSA Office Supplies & Services (660830-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400100 / VPSA -EM		
Division	Department ID/Name	Program	Project

M. Warren / Div. Fiscal Resource Manager	8/8/2011	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION:

<$30,060> TO: VPSA Office F/T Support Staff (601854-SF001-400000)
FROM: F/T Support Staff (601854)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Division	Department ID/Name	Program	Project
Student Affairs	400145 / Admissions		

Prepared By/Title	Date	Page		Pages
M. Warren / Div. Fiscal Resource Manager	8/8/2011	1	OF	1

DETAIL OF REDISTRIBUTION

REDISTRIBUTION:

<$33,349>	FROM: F/T Support Staff (601854)
	TO: Outreach & Recruitment F/T Support Staff (601854-SF001-400155)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400155 / Outreach		
Division	Department ID/Name	Program	Project
M. Warren / Div. Fiscal Resource Manager	8/8/2011	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION:

$33,349 TO: F/T Support Staff (601854)

FROM: Admissions F/T Support Staff (601854-SF001-400145)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400210 / EOP		
Division	Department ID/Name	Program	Project

M. Warren / Div. Fiscal Resource Manager	8/8/2011	1 OF 1	
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION:

$15,030 TO: F/T Support Staff (601854)

FROM: Student Support Program F/T Support Staff (601854-SF001-400230)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400230 / SSP		
Division	Department ID/Name	Program	Project

M. Warren / Div. Fiscal Resource Manager	8/8/2011	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION:

<$15,030> TO: EOP F/T Support Staff (601854-SF001-400210)
FROM: F/T Support Staff (601854)

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-12 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

TRUST FUND

Student Affairs	Student Health Center		EF113	400235
Division	Department ID/Name		Fund	Department ID
Monica Jazzabi, Medical Director		8/10/2011	1 OF	2
Prepared By/Title		Date	Page	Pages

ESTIMATE/UTILIZATION

Estimated Trust Fund Revenue 2011

1	Source of Revenue		($35,000)
	a.	Trust Account (501934) Family Planning.	
		Family Pact reimbursements.	
	Utilization of Funds		
	a.	Operating Expense	$20,000
		Purchase of Family Pact medical supplies and related supplies expenses.	
		Purchase of equipments and software upgrading.	
	b.	Travel	$5,000
		Professional development registration and travel expenses.	
	c.	Temporary Help	$10,000
		Physician, Relief Pharmacy, Nursing Pools and administrative support salaries.	
2	Source of Revenue		
	a.	Trust Account (501943) Family Plannining RX Prescription	($13,982)
		Family Pact RX reimbursements.	
	Utilization of Funds		
	a.	Operating Expense	$4,986
		Purchase of RX Family Pact related supplies expenses.	
	b.	Temporary Help	$8,996
		Relief pharmacists salary.	
3	Source of Revenue		
	a.	Augmented Account (501928) Quarter-Off-Related Services	($14,538)
		Collection of fees for health services during students' quarter off	
		and extension students.	
	Utilization of Funds		
	a.	Operating Expense	$14,538
		Medical supplies and equipments repair and preventive maintenance.	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-12 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

TRUST FUND

Student Affairs	Student Health Center	EF113	400235
Division	Department ID/Name	Fund	Department ID

Monica Jazzabi, Medical Director	8/10/2011	2 OF	2
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

4	Source of Revenue		
	a.	Trust Account (501935) On-Campus Reimbursed Services	($32,520)
		Reimbursements from on-campus departments for health services.	
	Utilization of Funds		
	a.	Operating Expense	
		Purchase of medical supplies and related supplies expenses.	$22,520
		Purchase of equipments.	$10,000
	A.	Total of Estimated Revenues	($96,040)
	B.	Total of Salaries & Wages	$18,996
	C.	Total Operating Expense & Equipments	$72,044
	D.	Total Travel	$5,000
	E	Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-12 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Student Affairs	Student Health Center	SF005	400235
Division	Department ID/Name	Fund	Department ID

Monica Jazzabi, Medical Director	8/10/2011	1 OF	1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Estimated Revenue 2011

1	a.	Student Health Center Fee - SF005	($3,475,175)
		Collected $55 per quarters	
	Utilization of Funds		
	a.	Salaries & Wages	$2,432,493
		Faculty, Mgt/Supervisory, FT Staff, Temp Help, Student Assistant & Overtime	
	b	Student Assistants	$41,472
		Medical, Health Promotion and Administrative Support salaries	
	c	Benefits	$842,520
		Payment of Staff Benefit	
	d	Workers Compensations	$40,000
		Payment of Staff Workers Compensations	
	e	Operating Expense & Equipment	$288,500
		Purchase of Medical, Health Promotion, Dental. Pharmacy Supplies and	
		On-campus operating expenses and Travel and Office Equipments	
	f	Transfers from Reserve	($169,811)
		Transfer in from Reserve Income	

Summary of Revenue Program

A	Total of Estimated Revenues	($3,475,175)
B.	Total of Salaries & Wages	$2,432,493
C.	Total Student Assistant	$41,472
D	Total Staff Benefits	$842,520
E	Total Workerscomp	$40,000
F	Total Operating Expense	$288,500
G	Total Transfer In from Reserve	($169,811)
H	Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-12 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Augmented Health Services

Student Affairs	Student Health Center	SF006	400235
Division	Department ID/Name	Fund	Department ID

Monica Jazzabi, Medical Director	8/9/2011	1 OF	3
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Estimated Augmented Health Services Revenue 2011

1	Source of Revenue		
	a.	Augmented Account (501922) Pharmacy Packaging	($4,784)
		Pharmacist packaging related fees.	
	Utilization of Funds		
	a.	Operating Expense	$4,784
		Purchase of packaging supplies (vials and containers etc.) and pharmacy software upgrading-related expenses.	
2	Source of Revenue		
	a.	Augmented Account (501923) Prescription Drugs	($63,768)
		Sale of prescription drugs.	
	Utilization of Funds		
	a.	Operating Expense	$63,768
		Purchase of pharmaceuticals	
3	Source of Revenue		
	a.	Augmented Account (501924) Laboratory Fees	($24,524)
		Collection of fees for contracted and laboratory tests.	
	Utilization of Funds		
	a.	Operating Expense	$24,524
		Payment of contracting laboratory fees and in-house test reagents.	
4	Source of Revenue		
	a.	Augmented Account (501925) Dental Services	($24,929)
		Collection of fees for contracted dental services.	
	Utilization of Funds		
	a.	Operating Expense	$24,929
		Payment of contracted dentist.	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-12 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Augmented Health Services

Student Affairs	Student Health Center	SF006	400235
Division	Department ID/Name	Fund	Department ID

Monica Jazzabi, Medical Director	8/9/2011	2 OF	3
Prepared By/Title	Date	Page	Pages

5 Source of Revenue

a. Augmented Account (501926) Sales Tax ($447)

Collection of tax for resale items.

Utilization of Funds

a. Operating Expense $447

Payment of annual State Sales taxes.

6 Source of Revenue

a. Augmented Account (501927) OTC Drugs ($4,889)

Collection of fees for OTC (over the counter) non prescription drugs.

Utilization of Funds

a. Operating Expense $4,889

Purchase of OTC medications.

7 Source of Revenue

a. Augmented Account (501929) Medical Supplies ($1,271)

Collection of fees for prescribed medical supplies.

Utilization of Funds

a. Operating Expense $1,271

Purchase of medical supplies.

8 Source of Revenue

a. Augmented Account (501930) Non-Univ Related Reimbursement ($2,329)

Reimbursements from off-campus departments for health services.

Utilization of Funds

a. Operating Expense $2,329

Purchase of medical supplies.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-12 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM — Augmented Health Services

Student Affairs	Student Health Center	SF006	400235
Division	Department ID/Name	Fund	Department ID

Monica Jazzabi, Medical Director	8/9/2011	3 OF	3
Prepared By/Title	Date	Page	Pages

9	Source of Revenue		
	a.	Augmented Account (501942) CPR Services	($5,690)
		Collection of fees for CPR classes	
	Utilization of Funds		
	a.	Operating Expense	$5,690
		Purchase of CPR equipments & supplies.	
10	Source of Revenue		
	a.	Augmented Account (501920) Massage Services	($6,710)
		Collection of fees for contracted Massage services.	
	Utilization of Funds		
	a.	Operating Expense	$6,710
		Payment of contracted Massage.	
11	Source of Revenue		
	a.	Augmented Account (501947) Chiropractic Services Fee	($15,999)
		Collection of fees for Chiropractic Services	
	Utilization of Funds		
	a.	Operating Expense	$15,999
		Purchase of parking permits for Chiropractic Interns & medical supplies	

	Summary of Revenue Program		
	A.	Total of Estimated Revenues	($155,340)
	B.	Total of Blankets	$0
	C	Total Operating Expense	$155,340
	D	Balance	($0)