2009-2010 RESOURCE ALLOCATION PLAN
STUDENT AFFAIRS

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STUDENT AFFAIRS

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	Consolidation 2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$14,318		$14,318			$14,318
Non-Faculty	8,339,795	$7,128	8,346,923		($1,485,545)	6,861,378
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus	879,248		879,248			879,248
TOTAL SALARIES & WAGES:	**$9,233,361**	**$7,128**	**$9,240,489**	**$0**	($1,485,545)	**$7,754,944**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,135,356		$1,135,356	($1,943,111)	$2,328,297	$1,520,542
Equipment	32,933		32,933			32,933
Miscellaneous						
State Education Grant	1,773,963		1,773,963			1,773,963
State University Grant	21,154,170		21,154,170	9,127,300		30,281,470
Summer Bridge	163,969		163,969			163,969
Unmet Budget Needs					(1,015,801)	(1,015,801)
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:	**$24,346,442**	**$0**	**$24,346,442**	**$7,184,189**	**$1,312,496**	**$32,843,127**
TOTAL	***$33,579,803***	***$7,128***	***$33,586,931***	***$7,184,189***	***($173,049)***	***$40,598,071***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400000 (0501)

Office of the Vice President

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$454,069		$454,069		($71,265)	$382,804
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$454,069**	**$0**	**$454,069**	**$0**	**($71,265)**	**$382,804**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$178,354		$178,354	($1,943,111)	$2,621,708	$856,951
Equipment	184		184			184
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs					(1,015,801)	(1,015,801)
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:	**$178,538**	**$0**	**$178,538**	($1,943,111)	**$1,605,907**	**($158,666)**
TOTAL	***$632,607***	***$0***	***$632,607***	*($1,943,111)*	***$1,534,642***	***$224,138***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400000-11218 (0501) **VPSA Reserve**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 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	$129,327		$129,327		($44,282)	$85,045
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:	**$129,327**	**$0**	**$129,327**	**$0**	($44,282)	**$85,045**
TOTAL	***$129,327***	***$0***	***$129,327***	***$0***	*($44,282)*	***$85,045***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400010 (0501) **Strategic Initiative**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 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		($44,200)	$259,800
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**	**($44,200)**	**$259,800**
TOTAL	***$304,000***	***$0***	***$304,000***	***$0***	***($44,200)***	***$259,800***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400100 (0501)

AVP - Enrollment Management

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$230,128		$230,128		($149,910)	$80,218
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$230,128**	**$0**	**$230,128**	**$0**	**($149,910)**	**$80,218**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$10,232		$10,232		($10,232)	
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:	**$10,232**	**$0**	**$10,232**	**$0**	**($10,232)**	**$0**
TOTAL	***$240,360***	***$0***	***$240,360***	***$0***	***($160,142)***	***$80,218***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400115 (0503) **PAD Program**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$6,084		$6,084		($6,044)	$40
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$6,084**	**$0**	**$6,084**	**$0**	**($6,044)**	**$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	***$6,084***	***$0***	***$6,084***	***$0***	***($6,044)***	***$40***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400120 (0501) **Orientation**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$96,181	$900	$97,081		($8,393)	$88,688
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$96,181**	**$900**	**$97,081**	**$0**	**($8,393)**	**$88,688**
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	***$98,002***	***$900***	***$98,902***	***$0***	***($8,393)***	***$90,509***

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2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400125 (0503) **Testing Office**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$167,549		$167,549		($167,549)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$167,549**	**$0**	**$167,549**	**$0**	**($167,549)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,500		$5,500		($5,500)	
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:	**$5,500**	**$0**	**$5,500**	**$0**	**($5,500)**	**$0**
TOTAL	***$173,049***	***$0***	***$173,049***	***$0***	***($173,049)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400130 (0503) **Career Center**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$412,253		$412,253		($42,297)	$369,956
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$412,253**	**$0**	**$412,253**	**$0**	($42,297)	**$369,956**
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	***$425,778***	***$0***	***$425,778***	***$0***	*($42,297)*	***$383,481***

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2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400135 (0504)

Student Financial Aid Office

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,032,430	$3,516	$1,035,946		($179,693)	$856,253
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,032,430**	**$3,516**	**$1,035,946**	**$0**	($179,693)	**$856,253**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$50,133		$50,133		($36,171)	$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:	**$50,133**	**$0**	**$50,133**	**$0**	**($36,171)**	**$13,962**
TOTAL	***$1,082,563***	***$3,516***	***$1,086,079***	***$0***	*($215,864)*	***$870,215***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400140 (0801)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	**Financial Aid Program** 2009-10 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**	**$0**	**$0**	**$879,248**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant	$21,154,170		$21,154,170	$9,127,300		$30,281,470
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:	**$21,229,606**	**$0**	**$21,229,606**	**$9,127,300**	**$0**	**$30,356,906**
TOTAL	***$22,108,854***	***$0***	***$22,108,854***	***$9,127,300***	***$0***	***$31,236,154***

**** Program code 0504***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400145 (0509) **Admissions Office**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,412,317		$1,412,317		($246,392)	$1,165,925
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,412,317**	**$0**	**$1,412,317**	**$0**	**($246,392)**	**$1,165,925**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$139,053		$139,053		($69,816)	$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:	**$150,700**	**$0**	**$150,700**	**$0**	**($69,816)**	**$80,884**
TOTAL	***$1,563,017***	***$0***	***$1,563,017***	***$0***	***($316,208)***	***$1,246,809***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

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

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,324,995	$1,788	$1,326,783		($197,491)	$1,129,292
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,324,995**	**$1,788**	**$1,326,783**	**$0**	($197,491)	**$1,129,292**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$128,008		$128,008		($48,435)	$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:	**$134,745**	**$0**	**$134,745**	**$0**	**($48,435)**	**$86,310**
TOTAL	***$1,459,740***	***$1,788***	***$1,461,528***	***$0***	*($245,926)*	***$1,215,602***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400155 (0502)

Outreach & Recruitment

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$529,744		$529,744		($71,876)	$457,868
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$529,744**	**$0**	**$529,744**	**$0**	**($71,876)**	**$457,868**
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	***$560,603***	***$0***	***$560,603***	***$0***	*($71,876)*	***$488,727***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

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

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$242,753		$242,753		($23,737)	$219,016
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$242,753**	**$0**	**$242,753**	**$0**	**($23,737)**	**$219,016**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$15,897		$15,897		($10,000)	$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:	**$15,897**	**$0**	**$15,897**	**$0**	($10,000)	**$5,897**
TOTAL	***$258,650***	***$0***	***$258,650***	***$0***	***($33,737)***	***$224,913***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400205 (0502) **EPIC**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$213,385		$213,385		($45,546)	$167,839
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$213,385**	**$0**	**$213,385**	**$0**	($45,546)	**$167,839**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$32,700		$32,700		($1,053)	$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:	**$32,700**	**$0**	**$32,700**	**$0**	**($1,053)**	**$31,647**
TOTAL	***$246,085***	***$0***	***$246,085***	***$0***	*($46,599)*	***$199,486***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400210 (0501) **EOP Office**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$14,318		$14,318			$14,318
Non-Faculty	1,461,532	$924	1,462,456		($188,210)	1,274,246
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,475,850**	**$924**	**$1,476,774**	**$0**	**($188,210)**	**$1,288,564**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$71,261		$71,261		($22,495)	$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:	**$259,172**	**$0**	**$259,172**	**$0**	($22,495)	**$236,677**
TOTAL	***$1,735,022***	***$924***	***$1,735,946***	***$0***	*($210,705)*	***$1,525,241***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400215 (0801)

Educational Opportunity Program

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 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

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400220 (0501) **International Programs & Services**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$231,885		$231,885		($48,211)	$183,674
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$231,885**	**$0**	**$231,885**	**$0**	($48,211)	**$183,674**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$10,837		$10,837		($1,227)	$9,610
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:	**$10,837**	**$0**	**$10,837**	**$0**	($1,227)	**$9,610**
TOTAL	***$242,722***	***$0***	***$242,722***	***$0***	*($49,438)*	***$193,284***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400230 (0502)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	**Student Services Projects** 2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$81,540		$81,540		($8,097)	$73,443
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$81,540**	**$0**	**$81,540**	**$0**	**($8,097)**	**$73,443**
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***	***($8,097)***	***$75,754***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

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

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$442,950		$442,950		($30,834)	$412,116
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$442,950**	**$0**	**$442,950**	**$0**	**($30,834)**	**$412,116**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$11,538		$11,538			$11,538
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:	**$12,576**	**$0**	**$12,576**	**$0**	**$0**	**$12,576**
TOTAL	***$455,526***	***$0***	***$455,526***	***$0***	***($30,834)***	***$424,692***

RAP-1

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Matthew Warren, Div. Fiscal Resource Manager	10/12/09	1 OF 2	
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

VPSA OFFICE BUDGET REDUCTION:

($30,060)	From: F/T Support Staff (636000)
	To: Supplies & Services (661500)
($41,205)	From: F/T Support Staff (636000)
	To: Unmet Base Budget Need (600002)
($44,282)	From: VPSA Reserve (661500-SF001-400000-11218)
	To: Supplies & Services (661500)

VPSA DIVISION REDUCTION OFFSET (661500):

$30,060	From: VPSA Office (636000-SF001-400000)
$44,282	From: VPSA Reserve (661500-SF001-400000-11218)
$44,200	From: Strategic Initiatives (661500-SF001-400010)
$147,108	From: AVPSA-EM (636000-SF001-400100)
$10,232	From: AVPSA-EM (661500-SF001-400100)
$93,737	From: Financial Aid Office (636000-SF001-400135)
$36,171	From: Financial Aid Office (661500-SF001-400135)
$117,746	From: Admissions Office (636000-SF001-400145)
$69,816	From: Admissions Office (661500-SF001-400145)
$76,602	From: Registrar's Office (636000-SF001-400150)
$48,435	From: Registrar's Office (661500-SF001-400150)
$19,769	From: Outreach (636000-SF001-400155)
$10,000	From: AVPSA-SS (661500-SF001-400200)
$28,477	From: EPIC (636000-SF001-400205)
$1,053	From: EPIC (661500-SF001-400205)
$98,000	From: EOP (636000-SF001-400210)
$22,495	From: EOP (661500-SF001-400210)
$27,900	From: International Programs (636000-SF001-400220)
$1,227	From: International Programs (661500-SF001-400220)
$927,310	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Matthew Warren / Div. Fiscal Resource Manager	10/12/09	2 OF 2	
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

VPSA DIVISION BUDGET REDUCTION:

$41,205	From: VPSA Office (636000-SF001-400000)
$2,802	From: AVPSA-EM (636000-SF001-400100)
$6,044	From: PAD Program (636000-SF001-400115)
$8,393	From: Orientation Program (636000-SF001-400120)
$42,297	From: Career Development Center (636000-SF001-400130)
$85,956	From: Financial Aid Office (636000-SF001-400135)
$128,646	From: Admissions Office (636000-SF001-400145)
$120,889	From: Registrar's Office (636000-SF001-400150)
$52,107	From: Outreach (636000-SF001-400155)
$23,737	From: AVPSA-SS (636000-SF001-400200)
$17,069	From: EPIC (636000-SF001-400205)
$90,210	From: EOP (636000-SF001-400210)
$20,311	From: International Programs (636000-SF001-400220)
$8,097	From: Student Support Program (636000-SF001-400230)
$30,834	From: OSD (636000-SF001-400240)
$678,597	

($1,015,801)	From: Unmet Budget Needs (600002-SF001-400000)
$1,015,801	To: VPSA Office (661500-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400010 / VPSA Strategic Initiatives	xxxx	xxxxxx
Division	Department ID/Name	Program	Project

Matthew Warren, Div. Fiscal Resource Manager	10/12/09	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

($44,200)	From: Supplies & Services (661500)
	To: VPSA Office Supplies & Services (661500-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400100 / AVPSA-EM	xxxx	xxxxxx
Division	Department ID/Name	Program	Project

Matthew Warren, Div. Fiscal Resource Manager	10/12/09	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

($147,108)	From: F/T Support Staff (636000) To: VPSA Office Supplies & Services (661500-SF001-400000)
($2,802)	From: F/T Support Staff (636000) To: VPSA Unmet Budget Needs (600002-SF001-400000)
($10,232)	From: Supplies & Services (661500) To: VPSA Office Supplies & Services (661500-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400115 / PAD Programs	05420	xxxxxx
Division	Department ID/Name	Program	Project

Matthew Warren, Div. Fiscal Resource Manager	10/12/09	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

($6,044)	From: F/T Support Staff (636000)
	To: VPSA Unmet Budget Needs (600002-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400120 / Orientation Program		xxxxxx
Division	Department ID/Name	Program	Project

Matthew Warren, Div. Fiscal Resource Manager	10/12/09	1 OF 1
Prepared By/Title	Date	Page Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

($8,393)	From: F/T Support Staff (636000)
	To: VPSA Unmet Budget Needs (600002-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400125 / University Testing Center		xxxxxx
Division	Department ID/Name	Program	Project

Matthew Warren, Div. Fiscal Resource Manager	10/12/09	1 OF 1
Prepared By/Title	Date	Page Pages

DETAIL OF REDISTRIBUTION

REORGANIZATION:

($167,549)	From: F/T Support Staff (636000) To: Academic Affairs Testing Office (636000-SF001-200413)
($5,500)	From: Supplies & Services (661500) To: Academic Affairs Testing Center (661500-SF001-200413)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400130 / Career Development Center	05080/05167	xxxxxx
Division	Department ID/Name	Program	Project

Matthew Warren, Div. Fiscal Resource Manager	10/12/09	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

($42,297)	From: F/T Support Staff (636000)
	To: VPSA Unmet Budget Needs (600002-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400135 / Financial Aid Office		xxxxxx
Division	Department ID/Name	Program	Project

Matthew Warren, Div. Fiscal Resource Manager	10/12/09	1 OF 1
Prepared By/Title	Date	Page Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

($93,737)	From: F/T Support Staff (636000) To: VPSA Office Supplies & Services (661500-SF001-400000)
($85,956)	From: F/T Support Staff (636000) To: VPSA Unmet Budget Needs (600002-SF001-400000)
($36,171)	From: Supplies & Services (661500) To: VPSA Office Supplies & Services (661500-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Matthew Warren, Div. Fiscal Resource Manager	10/12/09	1 OF 1
Prepared By/Title	Date	Page Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

($117,746)	From: F/T Support Staff (636000) To: VPSA Office Supplies & Services (661500-SF001-400000)
($128,646)	From: F/T Support Staff (636000) To: VPSA Office Supplies & Services (661500-SF001-400000)
($69,816)	From: Supplies & Services (661500) To: VPSA Office Supplies & Services (661500-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400150 / Registrar's Office		xxxxxx
Division	Department ID/Name	Program	Project

Matthew Warren, Div. Fiscal Resource Manager	10/12/09	1 OF 1
Prepared By/Title	Date	Page Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

($76,602)	From: F/T Support Staff (636000) To: VPSA Office Supplies & Services (661500-SF001-400000)
($120,889)	From: F/T Support Staff (636000) To: VPSA Unmet Budget Needs (600002-SF001-400000)
($48,435)	From: Supplies & Services (661500) To: VPSA Office Supplies & Services (661500-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400155 / Outreach		xxxxxx
Division	Department ID/Name	Program	Project

Matthew Warren, Div. Fiscal Resource Manager	10/12/09	1 OF 1
Prepared By/Title	Date	Page Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

($19,769)	From: F/T Support Staff (636000) To: VPSA Office Supplies & Services (661500-SF001-400000)
($52,107)	From: F/T Support Staff (636000) To: VPSA Unmet Budget Needs (600002-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400200 / AVPSA-SS		xxxxxx
Division	Department ID/Name	Program	Project

Matthew Warren, Div. Fiscal Resource Manager	10/12/09	1 OF 1
Prepared By/Title	Date	Page Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

($23,737)	From: F/T Support Staff (636000) To: VPSA Unmet Budget Needs (600002-SF001-400000)
($10,000)	From: Supplies & Services (661500) To: VPSA Office Supplies & Services (661500-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400205 / EPIC		xxxxxx
Division	Department ID/Name	Program	Project

Matthew Warren, Div. Fiscal Resource Manager	10/12/09	1 OF 1
Prepared By/Title	Date	Page Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

($28,477)	From: F/T Support Staff (636000) To: VPSA Office Supplies & Services (661500-SF001-400000)
($17,069)	From: F/T Support Staff (636000) To: VPSA Unmet Budget Needs (600002-SF001-400000)
($1,053)	From: Supplies & Services (661500) To: VPSA Office Supplies & Services (661500-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Matthew Warren, Div. Fiscal Resource Manager	10/12/09	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

($98,000)	From: F/T Support Staff (636000) To: VPSA Office Supplies & Services (661500-SF001-400000)
($90,210)	From: F/T Support Staff (636000) To: VPSA Unmet Budget Needs (600002-SF001-400000)
($22,495)	From: Supplies & Services (661500) To: VPSA Office Supplies & Services (661500-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400220 / IP&S		xxxxxx
Division	Department ID/Name	Program	Project

Matthew Warren, Div. Fiscal Resource Manager	10/12/09	1 OF 1
Prepared By/Title	Date	Page Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

($27,900)	From: F/T Support Staff (636000) To: VPSA Office Supplies & Services (661500-SF001-400000)
($20,311)	From: F/T Support Staff (636000) To: VPSA Unmet Budget Needs (600002-SF001-400000)
($1,227)	From: Supplies & Services (661500) To: VPSA Office Supplies & Services (661500-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Matthew Warren, Div. Fiscal Resource Manager	10/12/09	1 OF 1
Prepared By/Title	Date	Page Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

($8,097)	From: F/T Support Staff (636000)
	To: VPSA Unmet Budget Needs (600002-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400240 / OSD		xxxxxx
Division	Department ID/Name	Program	Project

Matthew Warren, Div. Fiscal Resource Manager	10/12/09	1 OF 1
Prepared By/Title	Date	Page Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

($30,834)	From: F/T Support Staff (636000)
	To: VPSA Unmet Budget Needs (600002-SF001-400000)

RAP-4

REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-10 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

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

Monica Jazzabi, Medical Director	9/21/2009	1 OF	1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Estimated Trust Fund Revenue 2009

1	Source of Revenue		(51,000)
	a.	Trust Account (502662) Family Planning	
		Family Pact reimbursements.	
	Utilization of Funds		
	a.	Operating Expense	35,000
		-Purchase OF Family Pact, medical supplies and related supplies expenses.	
		-Purchase equipments	
	b.	Travel	5,000
		Professional development registration and travel expenses.	
	c.	Temporary Help	11,000
		Relief pharmacist salary.	
2	Source of Revenue		
	a.	Trust Account (502674) On-Campus Reimbursed Services	(32,295)
		Reimbursements from on-campus departments for health services.	
	Utilization of Funds		
	a.	Temporary Help and Student Assistant	32,295
		Medical and administrative support salaries.	

Summary of Revenue Program		
A.	Total of Estimated Revenues	(83,295)
B.	Total of Blankets	43,295
C.	Total Operating Expense	35,000
D.	Total Travel	5,000
E	Balance	0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-10 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	9/21/2009	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

	Estimated Revenue 2009		(3,420,395)
1	a.	Student Health Center Fee - SF005	
		Collected $55 per quarters	
	Utilization of Funds		
	a.	Salaries & Wages	2,396,933
		Faculty, Mgt/Supervisory, FT Staff, Temp Help, Student Assistant & Overtime	
	b	Student Assistants	51,600
		Medical, Health Promotion and Administrative Support salaries	
	c	Overtime	5,000
		Payment to cover O/T for ELP Programs	
	d	Benefits	777,058
		Payment of Staff Benefit at 35.1%	
	f.	Salaries & Wages - 10% reduction furlough	239,693
		Medical, Health Promotion and Administrative Support salaries	
	g.	Operating Expense	361,620
		Purchase of Medical, Health Promotion, Dental. Pharmacy Supplies and	
		On-campus operating expenses and Travel.	
	h.	Contingency Reserve	102,612
		Estimated at 3% of Student Health Fee Revenue	

	Summary of Revenue Program		
	A.	Total of Estimated Revenues	(3,420,395)
	B.	Total of Blankets	2,396,933
	C.	Total Student Assistant	51,600
	D.	Total Overtime	5,000
	E	Total Staff Benefits	777,058
	F	Total Operating Expense	361,620
	G	Total Contingency Reserve	0
	H	Total Salaries & Wages 10% Reduction (Furlough)	239,693
	I	Balance	67,878

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-10 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

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

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ESTIMATE/UTILIZATION

Estimated Augment Services Revenue 2009

1	Source of Revenue - Augment Services	
	a. Trust Account (502663) Pharmacy Packaging	(2,791)
	Pharmacist packaging related fees.	
	Utilization of Funds	
	a. Operating Expense	2,791
	Purchase of packaging supplies (vials and containers etc.) and pharmacy software-related expenses.	
2	Source of Revenue	
	a. Trust Account (502664) Prescription Drugs	(28,844)
	Sale of prescription drugs.	
	Utilization of Funds	
	a. Operating Expense	28,844
	Purchase of pharmaceuticals & software upgrading	
3	Source of Revenue	
	a. Trust Account (502665) Laboratory Fees	(15,796)
	Collection of fees for contracted and augmented in-house laboratory tests.	
	Utilization of Funds	
	a. Operating Expense	15,796
	Payment of contracting laboratory fees and in-house test reagents.	
4	Source of Revenue	
	a. Trust Account (502666) Dental Services	(17,910)
	Collection of fees for contracted dental services.	
	Utilization of Funds	
	a. Operating Expense	17,910
	Payment of contracted dentist.	
5	Source of Revenue	
	a. Trust Account (502667) Sales Tax	(614)
	Collection of tax for resale items.	
	Utilization of Funds	
	a. Operating Expense	614
	Payment of annual State taxes.	

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6	Source of Revenue	
	a. Trust Account (502668) OTC Drugs	(5,820)
	Collection of fees for OTC (over the counter) non prescription drugs.	
	Utilization of Funds	
	a. Operating Expense	5,820
	Purchase of OTC medications.	
7	Source of Revenue	
	a. Trust Account (502635) Acupuncture	(6,235)
	Collection of fees for contracted Acupuncture services.	
	Utilization of Funds	
	a. Operating Expense	6,235
	Payment of contracted Acupuncture.	
8	Source of Revenue	
	a. Trust Account (502636) Massage Services	(5,975)
	Collection of fees for contracted Massage services.	
	Utilization of Funds	
	a. Operating Expense	5,975
	Payment of contracted Massage.	
	Summary of Revenue Program	
	A. Total of Estimated Revenues	(83,985)
	B. Total Operating Expense	83,985
	C. Balance	0