VPSA

2010-2011 RESOURCE ALLOCATION PLAN
STUDENT AFFAIRS

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2010-2011 RESOURCE ALLOCATION PLAN
STUDENT AFFAIRS

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Student Affairs

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	Consolidation 2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$14,318		$14,318			$14,318
Non-Faculty	6,861,378		6,861,378		$363,836	7,225,214
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus	879,248		879,248			879,248
TOTAL SALARIES & WAGES:	**$7,754,944**	**$0**	**$7,754,944**	**$0**	**$363,836**	**$8,118,780**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	$1,520,542		$1,520,542	$1,063,833	($1,379,637)	$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	30,281,470		30,281,470	2,576,600		32,858,070
Summer Bridge	163,969		163,969			163,969
Unmet Budget Needs	(1,015,801)		(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:	**$32,843,127**	**$0**	**$32,843,127**	**$3,640,433**	**($363,836)**	**$36,119,724**
TOTAL	***$40,598,071***	***$0***	***$40,598,071***	***$3,640,433***	***$0***	***$44,238,504***

* Includes one-time offset of $137,985.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Student Affairs

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

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$382,804		$382,804		$41,205	$424,009
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$382,804**	**$0**	**$382,804**	**$0**	**$41,205**	**$424,009**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$856,951		$856,951	$1,063,833	($1,732,554)	$188,230
Equipment	184		184			184
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs	(1,015,801)		(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:	**($158,666)**	**$0**	**($158,666)**	**$1,063,833**	**($716,753)**	**$188,414**
TOTAL	***$224,138***	***$0***	***$224,138***	***$1,063,833***	***($675,548)***	***$612,423***

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2010-2011 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400000-11218 (0501)

VPSA Reserve

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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	$85,045		$85,045		$218,327	$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:	**$85,045**	**$0**	**$85,045**	**$0**	**$218,327**	**$303,372**
TOTAL	***$85,045***	***$0***	***$85,045***	***$0***	***$218,327***	***$303,372***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400010 (0501)

Strategic Initiative

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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	$259,800		$259,800		$44,200	$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:	**$259,800**	**$0**	**$259,800**	**$0**	**$44,200**	**$304,000**
TOTAL	***$259,800***	***$0***	***$259,800***	***$0***	***$44,200***	***$304,000***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400100 (0501)

AVP - Enrollment Management

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$80,218		$80,218		($49,858)	$30,360
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$80,218**	**$0**	**$80,218**	**$0**	**($49,858)**	**$30,360**
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	***$80,218***	***$0***	***$80,218***	***$0***	***($49,858)***	***$30,360***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400115 (0503) **PAD Program**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400120 (0501) **Orientation**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$88,688		$88,688		$8,393	$97,081
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$88,688**	**$0**	**$88,688**	**$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	***$90,509***	***$0***	***$90,509***	***$0***	***$0***	***$98,902***

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2010-2011 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400130 (0503) **Career Center**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$369,956		$369,956		$51,797	$421,753
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$369,956**	**$0**	**$369,956**	**$0**	**$51,797**	**$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	***$383,481***	***$0***	***$383,481***	***$0***	***$51,797***	***$435,278***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400135 (0504)

Student Financial Aid Office

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$856,253		$856,253		$85,956	$942,209
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$856,253**	**$0**	**$856,253**	**$0**	**$85,956**	**$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	***$870,215***	***$0***	***$870,215***	***$0***	***$85,956***	***$956,171***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400140 (0801) **Financial Aid Program**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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	$30,281,470		$30,281,470	$2,576,600		$32,858,070
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:	**$30,356,906**	**$0**	**$30,356,906**	**$2,576,600**	**$0**	**$32,933,506**
TOTAL	***$31,236,154***	***$0***	***$31,236,154***	***$2,576,600***	***$0***	***$33,812,754***

**** Program code 0504***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400145 (0509) **Admissions Office**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,165,925		$1,165,925		$64,646	$1,230,571
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,165,925**	**$0**	**$1,165,925**	**$0**	**$64,646**	**$1,230,571**
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	***$1,246,809***	***$0***	***$1,246,809***	***$0***	***$64,646***	***$1,311,455***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Student Affairs

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

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,129,292		$1,129,292		$120,889	$1,250,181
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,129,292**	**$0**	**$1,129,292**	**$0**	**$120,889**	**$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	***$1,215,602***	***$0***	***$1,215,602***	***$0***	***$120,889***	***$1,336,491***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400155 (0502)

Outreach & Recruitment

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$457,868		$457,868		$52,107	$509,975
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$457,868**	**$0**	**$457,868**	**$0**	**$52,107**	**$509,975**
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	***$488,727***	***$0***	***$488,727***	***$0***	***$52,107***	***$540,834***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Student Affairs

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

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$219,016		$219,016		$23,737	$242,753
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$219,016**	**$0**	**$219,016**	**$0**	**$23,737**	**$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	***$224,913***	***$0***	***$224,913***	***$0***	***$23,737***	***$248,650***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400205 (0502)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	EPIC 2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$167,839		$167,839		$17,069	$184,908
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$167,839**	**$0**	**$167,839**	**$0**	**$17,069**	**$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	***$199,486***	***$0***	***$199,486***	***$0***	***$17,069***	***$216,555***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400210 (0501) **EOP Office**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$14,318		$14,318			$14,318
Non-Faculty	1,274,246		1,274,246		($6,030)	1,268,216
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,288,564**	**$0**	**$1,288,564**	**$0**	**($6,030)**	**$1,282,534**
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	***$1,525,241***	***$0***	***$1,525,241***	***$0***	*($6,030)*	***$1,519,211***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400215 (0801)

Educational Opportunity Program

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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

2010-2011 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400220 (0501)

International Programs & Services

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$183,674		$183,674		($183,674)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$183,674**	**$0**	**$183,674**	**$0**	($183,674)	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$9,610		$9,610		($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:	**$9,610**	**$0**	**$9,610**	**$0**	($9,610)	**$0**
TOTAL	***$193,284***	***$0***	***$193,284***	***$0***	*($193,284)*	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400230 (0502)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	**Student Services Projects** 2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$73,443		$73,443		$8,097	$81,540
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$73,443**	**$0**	**$73,443**	**$0**	**$8,097**	**$81,540**
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	***$75,754***	***$0***	***$75,754***	***$0***	***$8,097***	***$83,851***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400240 (0501)

Office for Students with Disabilities

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$412,116		$412,116		$129,502	$541,618
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$412,116**	**$0**	**$412,116**	**$0**	**$129,502**	**$541,618**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$11,538		$11,538		$100,000	$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:	**$12,576**	**$0**	**$12,576**	**$0**	**$100,000**	**$112,576**
TOTAL	***$424,692***	***$0***	***$424,692***	***$0***	***$229,502***	***$654,194***

RAP-1
REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 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	9/7/10	1 OF	2
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

VPSA OFFICE BUDGET RESTORATION:

$41,205	TO: F/T Support Staff (601854)
	FROM: VPSA Prorata Budget Restoration (660830)

REDISTRIBUTION OF VPSA PRORATA BUDGET RESTORATION:

$41,205	To: VPSA Office (601854)
$44,200	To: Strategic Initiatives (660830-SF001-400010)
$2,802	To: AVPSA-EM (601854-SF001-400100)
$8,393	To: Orientation Program (601854-SF001-400120)
$42,297	To: Career Development Center (601854-SF001-400130)
$85,956	To: Financial Aid Office (601854-SF001-400135)
$128,646	To: Admissions Office (601854-SF001-400145)
$120,889	To: Registrar's Office (601854-SF001-400150)
$52,107	To: Outreach (601854-SF001-400155)
$23,737	To: AVPSA-SS (601854-SF001-400200)
$17,069	To: EPIC (601854-SF001-400205)
$90,210	To: EOP (601854-SF001-400210)
$20,311	To: International Programs (601854-SF001-400220)
$8,097	To:: Student Support Program (601854-SF001-400230)
$30,834	To: OSD (601854-SF001-400240)
<$716,753>	**FROM: VPSA Prorata Budget Restoration (660830)**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 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	9/7/10	2	OF	2
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION WITHIN VPSA OFFICE:

<1,015,801>	FROM: VPSA Prorata Budget Restoration (660830)
	TO: Unmet Budget Needs (660863)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

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

DETAIL OF REDISTRIBUTION

REDISTRIBUTION:

$64,000	TO: VPSA Reserve Supplies & Services (660830) FROM: Admissions Management & Supervisory (601201-SF001-400145)
$50,232	TO: VPSA Reserve Supplies & Services (660830) FROM: EOP F/T Support Staff (601854-SF001-400210)
$94,485	TO: VPSA Reserve Supplies & Services (660830) FROM: IP&S F/T Support Staff (601854-SF001-400220)
$9,610	TO: VPSA Reserve Supplies & Services (660830) FROM: IP&S Supplies & Services (660830-SF001-400220)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 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	9/7/10	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

BUDGET RESTORATION:

$44,200	TO: Supplies & Services (660830)
	FROM: VPSA Prorata Budget Restoration (660830-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 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	9/7/10	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

RESTORATION:

$2,802	TO: F/T Support Staff (601854)
	FROM: VPSA Prorata Budget Restoration (660830-SF001-400000)

REDISTRIBUTION:

<$52,660>	TO: OSD F/T Support Staff (601854-SF001-400240)
	FROM: F/T Support Staff (601854)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 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	9/7/10	1 OF 1
Prepared By/Title	Date	Page Pages

DETAIL OF REDISTRIBUTION

BUDGET RESTORATION:

$8,393	TO: F/T Support Staff (601854)
	FROM: VPSA Prorata Budget Restoration (601854-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

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

DETAIL OF REDISTRIBUTION

BUDGET RESTORATION:

$42,297	TO: F/T Support Staff (601854) FROM: VPSA Prorata Budget Restoration (660830-SF001-400000)

REDISTRIBUTION:

$9,500	TO: F/T Support Staff (601854) FROM: IP&S F/T Support Staff (601854-SF001-400220)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 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	9/7/10	1 OF 1
Prepared By/Title	Date	Page Pages

DETAIL OF REDISTRIBUTION

BUDGET RESTORATION:

$85,956	TO: F/T Support Staff (601854)
	FROM: VPSA Prorata Budget Restoration (660830-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 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	9/7/10	1 OF 1
Prepared By/Title	Date	Page Pages

DETAIL OF REDISTRIBUTION

BUDGET RESTORATION:

$128,646	TO: F/T Support Staff (601854) FROM: VPSA Prorata Budget Restoration (660830-SF001-400000)

REDISTRIBUTION:

<$64,000>	FROM: Management & Supervisory (601201) TO: VPSA Reserve (660830-SF001-400000-11218)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 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	9/7/10	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

BUDGET RESTORATION:

$120,889	TO: F/T Support Staff (601854)
	FROM: VPSA Prorata Budget Restoration (660830-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 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	9/7/10	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

BUDGET RESTORATION:

$52,107	TO: F/T Support Staff (601854)
	FROM: VPSA Prorata Budget Restoration (660830-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 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	9/7/10	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

BUDGET RESTORATION:

$23,737 TO: F/T Support Staff (601854)
FROM: VPSA Prorata Budget Restoration (6660830-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Prepared By/Title	Date	Page		Pages
Matthew Warren, Div. Fiscal Resource Manager	9/7/10	1	OF	1

DETAIL OF REDISTRIBUTION

BUDGET RESTORATION:

$17,069	TO: F/T Support Staff (601854)
	FROM: VPSA Prorata Budget Restoration (660830-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 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	9/7/10	1 OF 1
Prepared By/Title	Date	Page Pages

DETAIL OF REDISTRIBUTION

BUDGET RESTORATION:

$90,210	TO: F/T Support Staff (601854) FROM: VPSA Prorata Budget Restoration (6660830-SF001-400000)

REDISTRIBUTION:

<$46,008>	FROM: F/T Support Staff (601854) TO: OSD F/T Support Staff (601854-SF001-400240)
<$50,232>	FROM: F/T Support Staff (601854) TO: VPSA Reserve (660830-SF001-400000-11218)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 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	12/1/10	1 OF 1	
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

BUDGET RESTORATION:

$20,311	TO: F/T Support Staff (601854) FROM: VPSA Prorata Budget Restoration (660830-SF001-400000)

REDISTRIBUTION:

<100,000>	FROM: F/T Support Staff (601854) TO: OSD Supplies & Services (660830-SF001-400240)
<9,500>	FROM: F/T Support Staff (601854) TO: Career Development F/T Support Staff (601854-SF001-400130)
<94,485>	FROM: F/T Support Staff (601854) TO: VPSA Reserve (660830-SF001-400000-11218)
<9,610>	FROM: Supplies & Services (660830) TO: VPSA Reserve (660830-SF001-400000-11218)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 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	9/7/10	1 OF 1
Prepared By/Title	Date	Page Pages

DETAIL OF REDISTRIBUTION

BUDGET RESTORATION:

$8,097	TO: F/T Support Staff (601854)
	FROM: VPSA Prorata Budget Restoration (660830-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 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	12/1/10	1 OF 1	
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

BUDGET RESTORATION:

$30,834	TO: F/T Support Staff (601854) FROM: VPSA Prorata Budget Restoration (660830-SF001-400000)

REDISTRIBUTION:

$52,660	TO: F/T Support Staff (601854) FROM: AVPSA-EM F/T Support Staff (601854-SF001-400100)
$46,008	TO: F/T Support Staff (601854) FROM: EOP F/T Support Staff (601854-SF001-400210)
$100,000	TO: Supplies & Services (660830) FROM: IP&S F/T Support Staff (601854-SF001-400220)

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-11 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	10/13/2010	1 OF	1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Estimated Trust Fund Revenue 2010

1	Source of Revenue		(72,500)
	a.	Trust Account (501934) Family Planning.	
		Family Pact reimbursements.	
	Utilization of Funds		
	a.	Operating Expense	35,000
		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	32,500
		Physician, Relief Pharmacy, Nursing Pools and administrative support salaries.	
11	Source of Revenue		
	a.	Trust Account (580800) On-Campus Reimbursed Services	(24,475)
		Reimbursements from on-campus departments for health services.	
	Utilization of Funds		
	a.	Operating Expense	
		Purchase of medical supplies and related supplies expenses.	14,475
		Purchase of equipments.	10,000
	A.	Total of Estimated Revenues	(96,975)
	B.	Total of Blankets	32,500
	C.	Total Operating Expense & Equipments	59,475
	D.	Total Travel	5,000
	E	Balance	0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-11 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	10/13/2010	1 OF	1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

		Estimated Revenue 2010	$3,257,139
1	a.	Student Health Center Fee - SF005	
		Collected $55 per quarters	
		Utilization of Funds	
	a.	Salaries & Wages	2,225,324
		Faculty, Mgt/Supervisory, FT Staff, Temp Help, Student Assistant & Overtime	
	b	Student Assistants	35,808
		Medical, Health Promotion and Administrative Support salaries	
	c	Benefits	810,240
		Payment of Staff Benefit	
	d	Workers Compensations	40,000
		Payment of Staff Workers Compensations	
	e	Operating Expense & Equipment	288,620
		Purchase of Medical, Health Promotion, Dental. Pharmacy Supplies and	
		On-campus operating expenses and Travel and Office Equipments	
	f	Transfers from Reserve	0
		Transfer in from Reserve to cover Summer Selfsupport	
		Summary of Revenue Program	
	A	Total of Estimated Revenues	$3,257,139
	B	Total of Blankets	$2,225,324
	C	Total Student Assistant	$35,808
	D	Total Staff Benefits	$810,240
	E	Total Workerscomp	$40,000
	F	Total Operating Expense	$288,620
	G	Total Transfer In from Reserve	-$142,853
	H	Total Salaries & Wages	$222,532
	I	Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-11 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Augmented Services

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

Monica Jazzabi, Medical Director	10/13/2010	1 OF	3
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Estimated Revenue 2010

1	Source of Revenue		(6,000)
	a.	Augmented Account (502751) RX Family Plannining Family Pact RX reimbursements.	
	Utilization of Funds		
	a.	Operating Expense Purchase of RX Family Pact related supplies expenses.	2,000
	b.	Temporary Help Relief pharmacist salary.	4,000
2	Source of Revenue		
	a.	Augmented Account (501934) Pharmacy Packaging Pharmacist packaging related fees.	(5,329)
	Utilization of Funds		
	a.	Operating Expense Purchase of packaging supplies (vials and containers etc.) and pharmacy software upgrading-related expenses.	5,329
3	Source of Revenue		
	a.	Augmented Account (501923) Prescription Drugs Sale of prescription drugs.	(51,885)
	Utilization of Funds		
	a.	Operating Expense Purchase of pharmaceuticals	51,885
4	Source of Revenue		
	a.	Augmented Account (501924) Laboratory Fees Collection of fees for contracted and augmented in-house laboratory tests.	(29,060)
	Utilization of Funds		
	a.	Operating Expense Payment of contracting laboratory fees and in-house test reagents.	29,060

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-11 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Augmented Services

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

Monica Jazzabi, Medical Director	10/13/2010	1 OF	3
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

5	Source of Revenue	
	a. Augmented Account (501925) Dental Services	(20,553)
	Collection of fees for contracted dental services.	
	Utilization of Funds	
	a. Operating Expense	20,553
	Payment of contracted dentist.	
6	Source of Revenue	
	a. Augmented Account (501926) Sales Tax	(761)
	Collection of tax for resale items.	
	Utilization of Funds	
	a. Operating Expense	761
	Payment of annual State Sales taxes.	
7	Source of Revenue	
	a. Augmented Account (501927) OTC Drugs	(8,147)
	Collection of fees for OTC (over the counter) non prescription drugs.	
	Utilization of Funds	
	a. Operating Expense	8,147
	Purchase of OTC medications.	
8	Source of Revenue	
	a. Augmented Account (501928) Quarter-Off-Related Services	(11,290)
	Collection of fees for health services during students' quarter off and extension students.	
	Utilization of Funds	
	a. Operating Expense	11,290
	Medical supplies and equipments repair and preventive maintenance.	
9	Source of Revenue	
	a. Augmented Account (501929) Medical Supplies	(641)
	Collection of fees for prescribed medical supplies.	
	Utilization of Funds	
	a. Operating Expense	641
	Purchase of medical supplies.	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-11 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Augmented Services

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

Monica Jazzabi, Medical Director	10/13/2010	1 OF	3
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

10	Source of Revenue	
	a. Augmented Account (501930) Non-Univ Related Reimbursement	(2,044)
	Reimbursements from off-campus departments for health services.	
	Utilization of Funds	
	a. Operating Expense	2,044
	Purchase of medical supplies.	
11	Source of Revenue	
	a. Augmented Account (501942) CPR Services	(1,490)
	Collection of fees for CPR classes	
	Utilization of Funds	
	a. Operating Expense	1,490
	Purchase of CPR equipments & supplies.	
13	Source of Revenue	
	a. Augmented Account (501920) Massage Services	(5,900)
	Collection of fees for contracted Massage services.	
	Utilization of Funds	
	a. Operating Expense	5,900
	Payment of contracted Massage.	
12	Source of Revenue	
	a. Augmented Account (New) Chiropractic Services	(6,770)
	Collection of fees for Chiropractic Services	
	Utilization of Funds	
	a. Operating Expense	6,770
	Purchase of parking permits for Chiropractic Interns	

Summary of Revenue Program

A.	Total of Estimated Revenues	(149,870)
B.	Total of Blankets	4,000
C.	Total Staff Benefits	0
D.	Total Operating Expense	145,870
E.	Total Travel	0
F.	Balance	0