2008-2009 RESOURCE ALLOCATION PLAN
STUDENT AFFAIRS

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2008-2009 RESOURCE ALLOCATION PLAN
STUDENT AFFAIRS

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Consolidation 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$14,318		$14,318			$14,318
Non-Faculty	8,017,438	$322,357	8,339,795			8,339,795
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus	879,248		879,248			879,248
TOTAL SALARIES & WAGES:	**$8,911,004**	**$322,357**	**$9,233,361**	**$0**	**$0**	**$9,233,361**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,135,356		$1,135,356			$1,135,356
Equipment	32,933		32,933			32,933
Miscellaneous						
State Education Grant	1,773,963		1,773,963			1,773,963
State University Grant	18,658,170		18,658,170	$2,496,000		21,154,170
Summer Bridge	163,969		163,969			163,969
2008/2009 Enrollment Growth						
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:	**$21,850,442**	**$0**	**$21,850,442**	**$2,496,000**	**$0**	**$24,346,442**
TOTAL	***$30,761,446***	***$322,357***	***$31,083,803***	***$2,496,000***	***$0***	***$33,579,803***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

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

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$424,069	$30,000	$454,069			$454,069
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$424,069**	**$30,000**	**$454,069**	**$0**	**$0**	**$454,069**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$178,354		$178,354			$178,354
Equipment	184		184			184
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
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**	**$0**	**$0**	**$178,538**
TOTAL	***$602,607***	***$30,000***	***$632,607***	***$0***	***$0***	***$632,607***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400000-11218 (0501)

VPSA Reserve

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 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			$129,327
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
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**	**$0**	**$129,327**
TOTAL	***$129,327***	***$0***	***$129,327***	***$0***	***$0***	***$129,327***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400010 (0501) **Strategic Initiative**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 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						
2008/2009 Enrollment Growth						
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***

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2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400100 (0501)

AVP - Enrollment Management

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$215,716	$14,412	$230,128			$230,128
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$215,716**	**$14,412**	**$230,128**	**$0**	**$0**	**$230,128**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$10,232		$10,232			$10,232
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
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**	**$0**	**$10,232**
TOTAL	***$225,948***	***$14,412***	***$240,360***	***$0***	***$0***	***$240,360***

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2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400115 (0503) **PAD Program**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$4,464	$1,620	$6,084			$6,084
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$4,464**	**$1,620**	**$6,084**	**$0**	**$0**	**$6,084**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
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	***$4,464***	***$1,620***	***$6,084***	***$0***	***$0***	***$6,084***

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2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400120 (0501) **Orientation**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$93,397	$2,784	$96,181			$96,181
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$93,397**	**$2,784**	**$96,181**	**$0**	**$0**	**$96,181**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,821		$1,821			$1,821
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
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	***$95,218***	***$2,784***	***$98,002***	***$0***	***$0***	***$98,002***

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2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400125 (0503) **Testing Office**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$161,693	$5,856	$167,549			$167,549
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$161,693**	**$5,856**	**$167,549**	**$0**	**$0**	**$167,549**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,500		$5,500			$5,500
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
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**	**$0**	**$5,500**
TOTAL	***$167,193***	***$5,856***	***$173,049***	***$0***	***$0***	***$173,049***

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2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400130 (0503) **Career Center**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$379,841	$19,884	$399,725		$12,528	$412,253
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$379,841**	**$19,884**	**$399,725**	**$0**	**$12,528**	**$412,253**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$13,525		$13,525			$13,525
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
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	***$393,366***	***$19,884***	***$413,250***	***$0***	***$12,528***	***$425,778***

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2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

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

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$996,814	$35,616	$1,032,430			$1,032,430
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$996,814**	**$35,616**	**$1,032,430**	**$0**	**$0**	**$1,032,430**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$50,133		$50,133			$50,133
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
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**	**$0**	**$50,133**
TOTAL	***$1,046,947***	***$35,616***	***$1,082,563***	***$0***	***$0***	***$1,082,563***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400140 (0801)

Financial Aid Program

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 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	$18,658,170		$18,658,170	$2,496,000		$21,154,170
Summer Bridge						
2008/2009 Enrollment Growth						
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:	**$18,733,606**	**$0**	**$18,733,606**	**$2,496,000**	**$0**	**$21,229,606**
TOTAL	***$19,612,854***	***$0***	***$19,612,854***	***$2,496,000***	***$0***	***$22,108,854***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400145 (0509) **Admissions Office**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,306,693	$50,400	$1,357,093		$55,224	$1,412,317
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,306,693**	**$50,400**	**$1,357,093**	**$0**	**$55,224**	**$1,412,317**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$139,053		$139,053			$139,053
Equipment	11,647		11,647			11,647
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
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**	**$0**	**$150,700**
TOTAL	***$1,457,393***	***$50,400***	***$1,507,793***	***$0***	***$55,224***	***$1,563,017***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

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

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,329,273	$50,946	$1,380,219		($55,224)	$1,324,995
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,329,273**	**$50,946**	**$1,380,219**	**$0**	**($55,224)**	**$1,324,995**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$128,008		$128,008			$128,008
Equipment	6,737		6,737			6,737
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
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**	**$0**	**$134,745**
TOTAL	***$1,464,018***	***$50,946***	***$1,514,964***	***$0***	***($55,224)***	***$1,459,740***

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2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400155 (0502)

Outreach & Recruitment

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$509,644	$20,100	$529,744			$529,744
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$509,644**	**$20,100**	**$529,744**	**$0**	**$0**	**$529,744**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$30,859		$30,859			$30,859
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
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	***$540,503***	***$20,100***	***$560,603***	***$0***	***$0***	***$560,603***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

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

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$293,256	$8,832	$302,088		($59,335)	$242,753
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$293,256**	**$8,832**	**$302,088**	**$0**	**($59,335)**	**$242,753**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$15,897		$15,897			$15,897
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
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**	**$0**	**$15,897**
TOTAL	***$309,153***	***$8,832***	***$317,985***	***$0***	***($59,335)***	***$258,650***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400200-01700 (0501) **Summer Bridge**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 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						
State University Grant						
Summer Bridge	$163,969		$163,969		($163,969)	
2008/2009 Enrollment Growth						
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:	**$163,969**	**$0**	**$163,969**	**$0**	**($163,969)**	**$0**
TOTAL	***$163,969***	***$0***	***$163,969***	***$0***	***($163,969)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400205 (0502)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	EPIC 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$206,017	$7,368	$213,385			$213,385
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$206,017**	**$7,368**	**$213,385**	**$0**	**$0**	**$213,385**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$32,700		$32,700			$32,700
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
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**	**$0**	**$32,700**
TOTAL	***$238,717***	***$7,368***	***$246,085***	***$0***	***$0***	***$246,085***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400210 (0501) **EOP Office**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$14,318		$14,318			$14,318
Non-Faculty	1,355,829	$46,368	1,402,197		$59,335	1,461,532
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,370,147**	**$46,368**	**$1,416,515**	**$0**	**$59,335**	**$1,475,850**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$71,261		$71,261			$71,261
Equipment	13,327		13,327			13,327
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge					$163,969	163,969
2008/2009 Enrollment Growth						
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:	**$95,203**	**$0**	**$95,203**	**$0**	**$163,969**	**$259,172**
TOTAL	***$1,465,350***	***$46,368***	***$1,511,718***	***$0***	***$223,304***	***$1,735,022***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400215 (0801) — **Educational Opportunity Program**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 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						
2008/2009 Enrollment Growth						
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

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

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

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$220,917	$10,968	$231,885			$231,885
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$220,917**	**$10,968**	**$231,885**	**$0**	**$0**	**$231,885**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$10,837		$10,837			$10,837
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
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**	**$0**	**$10,837**
TOTAL	***$231,754***	***$10,968***	***$242,722***	***$0***	***$0***	***$242,722***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400230 (0502) — **Student Services Projects**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$90,216	$3,852	$94,068		($12,528)	$81,540
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$90,216**	**$3,852**	**$94,068**	**$0**	**($12,528)**	**$81,540**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,311		$2,311			$2,311
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
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	***$92,527***	***$3,852***	***$96,379***	***$0***	***($12,528)***	***$83,851***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

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

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$429,599	$13,351	$442,950			$442,950
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$429,599**	**$13,351**	**$442,950**	**$0**	**$0**	**$442,950**
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						
2008/2009 Enrollment Growth						
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	***$442,175***	***$13,351***	***$455,526***	***$0***	***$0***	***$455,526***

RAP-1
REDISTRIBTUTION
WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400130 / Career Development Center	0503	xxxxxx
Division	Department ID/Name	Program	Project

M. Warren / Div. Fiscal Resource Manager	10/15/08	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION:

$12,528	To:	CDC F/T Support Staff	636000-SF001-400130-0503
	From:	SSP F/T Support Staff	636000-SF001-400230

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

M. Warren / Div. Fiscal Resource Manager	10/15/08	1 OF 1
Prepared By/Title	Date	Page Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION

$55,224	To: Admissions F/T Support Staff	636000-SF001-400145
	From: Registrar's F/T Support Staff	636000-SF001-400150

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

M. Warren / Div. Fiscal Resource Manager	10/15/08	1 OF 1
Prepared By/Title	Date	Page Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION

($55,224)	From:	Registrar's F/T Support Staff	636000-SF001-400150
	To:	Admissions F/T Support Staff	636000-SF001-400145

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

M. Warren / Div. Fiscal Resource Manager	10/15/08	1 OF 1
Prepared By/Title	Date	Page Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION:

($59,335)	From: AVPSA-SS F/T Support Staff	636000-SF001-400200
	To: EOP F/T Support Staff	636000-SF001-400210

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Division	Department ID/Name	Program	Project
Student Affairs	400200 / Summer Bridge Program	01700	xxxxxx

Prepared By/Title	Date	Page		Pages
M. Warren / Div. Fiscal Resource Manager	10/15/08	1	OF	1

DETAIL OF REDISTRIBUTION

REDISTRIBUTION:

($163,969)	From: Summer Bridge Program	661500-SF001-400200-01700
	To: EOP Summer Bridge Program	661500-SF001-400210-01700

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

M. Warren / Div. Fiscal Resource Manager	10/15/08	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION:

$59,335	To:	F/T Support Staff	636000-SF001-400210
	From:	AVPSA-SS F/T Support	636000-SF001-400200

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Division	Department ID/Name	Program	Project
Student Affairs	400210 / EOP	01700	xxxxxx

Prepared By/Title	Date	Page		Pages
M. Warren / Div. Fiscal Resource Manager	10/15/08	1	OF	1

DETAIL OF REDISTRIBUTION

REDISTRIBUTION:

$163,969	To:	EOP Summer Bridge	661500-SF001	400210-01700
	From:	Summer Bridge Program	661500-SF002	400200-01700

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Division	Department ID/Name	Program	Project
Student Affairs	400230 / Student Services Projects	xxxx	xxxxxx

Prepared By/Title	Date	Page		Pages
M. Warren / Div. Fiscal Resource Manager	10/15/08	1	OF	1

DETAIL OF REDISTRIBUTION

REDISTRIBUTION

($12,528)	From:	SSP F/T Support Staff	636000-SF001-400230
	To:	CDC F/T Support Staff	636000-SF001-400130

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-09 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Student Affairs	Student Health Center		EF113	400235
Division	Department ID/Name		Fund	Department ID
Jeffrey Tipton, Medical Director		10/30/2008	1 OF	3
Prepared By/Title		Date	Page	Pages

ESTIMATE/UTILIZATION

Estimated Revenue 2008

1	Source of Revenue		($147,077)
	a.	Trust Account (502662) Family Planning Family Pact reimbursements.	
	Utilization of Funds		
	a.	Operating Expense Purchase of Family Pact related supplies expenses.	$2,000
	b.	Travel Professional development registration and travel expenses.	$5,000
	c.	Temporary Help Relief pharmacist salary.	$8,700
2	Source of Revenue		
	a.	Trust Account (502663) Pharmacy Packaging Pharmacist packaging related fees.	($2,728)
	Utilization of Funds		
	a.	Operating Expense Purchase of packaging supplies (vials and containers etc.) and pharmacy software-related expenses.	$2,728
3	Source of Revenue		
	a.	Trust Account (502664) Prescription Drugs Sale of prescription drugs.	($40,000)
	Utilization of Funds		
	a.	Operating Expense Purchase of pharmaceuticals & software upgrading	$119,147
4	Source of Revenue		
	a.	Trust Account (502665) Laboratory Fees Collection of fees for contracted and augmented in-house laboratory tests.	($17,500)
	Utilization of Funds		
	a.	Operating Expense Payment of contracting laboratory fees and in-house test reagents.	$40,000

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-09 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Student Affairs	Student Health Center		EF113	400235
Division	Department ID/Name		Fund	Department ID
Jeffrey Tipton, Medical Director		10/30/2008	2 OF	3
Prepared By/Title		Date	Page	Pages

ESTIMATE/UTILIZATION

5	Source of Revenue		
	a.	Trust Account (502666) Dental Services	($18,700)
		Collection of fees for contracted dental services.	
	Utilization of Funds		
	a.	Operating Expense	$20,000
		Payment of contracted dentist.	
6	Source of Revenue		
	a.	Trust Account (502667) Sales Tax	($437)
		Collection of tax for resale items.	
	Utilization of Funds		
	a.	Operating Expense	$437
		Payment of annual State taxes.	
7	Source of Revenue		
	a.	Trust Account (502668) OTC Drugs	($5,314)
		Collection of fees for OTC (over the counter) non prescription drugs.	
	Utilization of Funds		
	a.	Operating Expense	$5,314
		Purchase of OTC medications.	
8	Source of Revenue		
	a.	Trust Account (502671) Quarter-Off-Related Services	($11,800)
		Collection of fees for health services during students' quarter off and extension students.	
	Utilization of Funds		
	a.	Operating Expense	$11,800
		Medical supplies and equipment repair and preventive maintenance.	
9	Source of Revenue		
	a.	Trust Account (502672) Medical Supplies	($800)
		Collection of fees for prescribed medical supplies.	
	Utilization of Funds		
	a.	Operating Expense	$800
		Purchase of medical and chiropractic supplies.	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-09 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

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

Jeffrey Tipton, Medical Director	10/30/2008	3	OF	3
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

10	Source of Revenue		
	a.	Trust Account (502673) Non-Univ Related Reimbursement	($1,900)
		Collection of fees for services charged to off-campus insurance companies.	
	Utilization of Funds		
	a.	Operating Expense	$1,900
		Purchase of cashier and medical record supplies.	
11	Source of Revenue		
	a.	Trust Account (502674) On-Campus Reimbursed Services	($31,570)
		Reimbursements from on-campus departments for health services.	
	Utilization of Funds		
	a.	Temporary Help and Student Assistant	$52,000
		Medical and administrative support salaries.	
12	Source of Revenue		
	a.	Trust Account (502635) Acupuncture	($9,000)
		Collection of fees for contracted Acupuncture services.	
	Utilization of Funds		
	a.	Operating Expense	$13,000
		Payment of contracted Acupuncture.	
13	Source of Revenue		
	a.	Trust Account (502636) Massage Services	($8,000)
		Collection of fees for contracted Massage services.	
	Utilization of Funds		
	a.	Operating Expense	$12,000
		Payment of contracted Massage.	

Summary of Revenue Program		
A.	Total of Estimated Revenues	($294,826)
B.	Total of Blankets	$60,700
C.	Total Staff Benefits	$0
D.	Total Operating Expense	$229,126
F.	Total Travel	$5,000
G.	Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-09 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

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

Jeffrey Tipton, Medical Director	10/30/2008	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

	Estimated Revenue 2008		($3,724,160)
1	Source of Operating Revenue		
	a.	Student Health Center Fee - Trust Account Collected Summer, Fall, Winter and Spring at $55	
	Utilization of Funds		
	a.	Salaries & Wages	$2,283,566
		Faculty, Mgt/Supervisory, Full-Time Support and Temp Help	
	b.	Benefits	$912,882
		Payment of Staff Benefit at 40%	
	c.	Student Assistants	$49,170
		Medical, Health Promotion and Administrative Support salaries	
	d.	Overtime	$2,000
		Payment to cover O/T for ELP Programs	
	e	Operating Expense	$364,817
		Purchase of Medical, Health Promotion, Dental. Pharmacy Supplies and On-campus operating expenses and Travel.	
	f	Contingency Reserve	$111,725
		Estimated at 6% of Student Health Fee Revenue	

Summary of Revenue Program		
A.	Total of Estimated Revenues	($3,724,160)
B.	Total of Blankets	$2,334,736
C.	Total Staff Benefits	$912,882
D.	Total Operating Expense	$364,817
E	Total Contingency Reserve	$111,725
F	Balance Rollover	$0
G	Balance	($0)