STUDENT SERVICES

2014-2015 RESOURCE ALLOCATION PLAN
STUDENT SERVICES

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
STUDENT SERVICES

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	Consolidation 2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$14,318		$14,318			$14,318
Non-Faculty	3,194,857	$35,117	3,229,974		($186,732)	3,043,242
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$3,209,175**	**$35,117**	**$3,244,292**	**$0**	**($186,732)**	**$3,057,560**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$723,287		$723,287	$102,811	($31,647)	$794,451
Equipment	14,549		14,549			14,549
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:	**$912,420**	**$0**	**$912,420**	**$102,811**	**($31,647)**	**$983,584**
TOTAL	***$4,121,595***	***$35,117***	***$4,156,712***	***$102,811***	***($218,379)***	***$4,041,144***

Additional one-time funds allocated to division is $74,119.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
STUDENT SERVICES

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

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$454,069	$6,060	$460,129			$460,129
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$454,069**	**$6,060**	**$460,129**	**$0**	**$0**	**$460,129**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$346,729		$346,729	$102,811		$449,540
Equipment	184		184			184
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:	**$346,913**	**$0**	**$346,913**	**$102,811**	**$0**	**$449,724**
TOTAL	***$800,982***	***$6,060***	***$807,042***	***$102,811***	***$0***	***$909,853***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
STUDENT SERVICES

400010 (0501) **Strategic Initiative**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 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	$102,874		$102,874			$102,874
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:	**$102,874**	**$0**	**$102,874**	**$0**	**$0**	**$102,874**
TOTAL	***$102,874***	***$0***	***$102,874***	***$0***	***$0***	***$102,874***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
STUDENT SERVICES

400130 (0503) **Career Center**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$421,753	$5,184	$426,937		$67,278	$494,215
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$421,753**	**$5,184**	**$426,937**	**$0**	**$67,278**	**$494,215**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$73,525		$73,525		$2,311	$75,836
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:	**$73,525**	**$0**	**$73,525**	**$0**	**$2,311**	**$75,836**
TOTAL	***$495,278***	***$5,184***	***$500,462***	***$0***	***$69,589***	***$570,051***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
STUDENT SERVICES

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

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$242,753	$3,240	$245,993			$245,993
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$242,753**	**$3,240**	**$245,993**	**$0**	**$0**	**$245,993**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,897		$5,897			$5,897
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$5,897**	**$0**	**$5,897**	**$0**	**$0**	**$5,897**
TOTAL	***$248,650***	***$3,240***	***$251,890***	***$0***	***$0***	***$251,890***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
STUDENT SERVICES

400205 (0502) **EPIC**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$184,908	$1,824	$186,732		($186,732)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$184,908**	**$1,824**	**$186,732**	**$0**	**($186,732)**	**$0**
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**	**($31,647)**	**$0**
TOTAL	***$216,555***	***$1,824***	***$218,379***	***$0***	***($218,379)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
STUDENT SERVICES

400210 (0501) **EOP Office**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$14,318		$14,318			$14,318
Non-Faculty	1,283,246	$11,940	1,295,186			1,295,186
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,297,564**	**$11,940**	**$1,309,504**	**$0**	**$0**	**$1,309,504**
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	***$1,534,241***	***$11,940***	***$1,546,181***	***$0***	***$0***	***$1,546,181***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
STUDENT SERVICES

400230 (0502)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	**Student Services Projects** 2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$66,510	$768	$67,278		($67,278)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$66,510**	**$768**	**$67,278**	**$0**	**($67,278)**	**$0**
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**	**($2,311)**	**$0**
TOTAL	***$68,821***	***$768***	***$69,589***	***$0***	***($69,589)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
STUDENT SERVICES

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

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$541,618	$6,101	$547,719			$547,719
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$541,618**	**$6,101**	**$547,719**	**$0**	**$0**	**$547,719**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$111,538		$111,538			$111,538
Equipment	1,038		1,038			1,038
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$112,576**	**$0**	**$112,576**	**$0**	**$0**	**$112,576**
TOTAL	***$654,194***	***$6,101***	***$660,295***	***$0***	***$0***	***$660,295***

RAP-1

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Services	**400130 / Career Center**		
Division	**Department ID/Name**	**Program**	
M. Warren / Div. Fiscal Resource Manager	**10/15/2014**	**1**	**OF 1**
Prepared By/Title	**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Student Support Prog.	Career Center	601854	Non-Faculty	$67,278	
Student Support Prog.	Career Center	660830	Supplies & Services	$2,311	
			Total	$69,589	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Services	**400205 / EPIC**			
Division	**Department ID/Name**		**Program**	
M. Warren / Div. Fiscal Resource Manager		**10/20/2014**	**1** **OF**	**1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
EPIC	AA EPIC	601854	Non-Faculty	($186,732)	
EPIC	AA EPIC	660830	Supplies & Services	($31,647)	
			Total	($218,379)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Services	**400230 /Student Support Program**	
Division	**Department ID/Name**	**Program**

M. Warren / Div. Fiscal Resource Manager	**10/15/2014**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

UNIT FROM	**UNIT TO**	**ACCT #**	**DESCRIPTION**	**FUNDING**	**NOTES**
Stud. Support Prog.	Career Center	601854	Non-Faculty	($67,278)	
Stud. Support Prog.	Career Center	660830	Supplies & Services	($2,311)	
			Total	($69,589)	

RAP-4

REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM **TRUST FUND**

Student Services	**Student Health Center**	**EF113**	**400235**
Division	**Department ID/Name**	**Fund**	**Department ID**

Monica Jazzabi, Medical Director	**10/30/2014**	**1** **OF**	**1**
Prepared By/Title	**Date**	**Page**	**Pages**

ESTIMATE/UTILIZATION

Estimated Trust Fund Revenue FY 2014-15

1	Source of Revenue		($10,000)
	a.	Trust Account (501934) Family Planning.	
		Family Pact reimbursements.	
	Utilization of Funds		
	a.	Operating Expense (660830)	$5,000
		Purchase of Family Pact medical supplies and related supplies expenses.	
		Purchase of equipments and software upgrading.	
	b.	Travel (606800)	$5,000
		Professional development registration and travel expenses.	
2	Source of Revenue		($10,000)
	a.	Augmented Account (501928) Quarter-Off-Related Services	
		Collection of fees for health services during students' quarter off	
		and extension students.	
	Utilization of Funds		
	a.	Operating Expense (660830)	$10,000
		Medical supplies and equipments repair and preventive maintenance.	
3	Source of Revenue		
	a.	Trust Account (501935) On-Campus Reimbursed Services	($60,000)
		Reimbursements from on-campus departments for health services.	
	Utilization of Funds		
	a.	Operating Expense (660830)	
		Purchase of medical supplies and related supplies expenses.	$60,000

Summary:

	A.	Total of Estimated Revenues	$80,000
	B.	Total Operating Expenses & Equipment	($75,000)
	C.	Total Travel	($5,000)
	D.	Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-15 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

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

Monica Jazzabi, Medical Director	10/17/2014	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

Revenue 2014

1	a	Student Health Center Fee - SF005	($3,443,000)
		Collected $55 per quarters	
	Utilization of Funds		
	a	Salaries & Wages	$2,805,541
		Faculty, Mgt/Supervisory, FT Staff, Temp Help, Student Assistant & Overtime	
	b	Student Assistants	$56,132
		Medical, Health Promotion and Administrative Support salaries	
	c	Benefits	$1,152,304
		Payment of Staff Benefit	
	d	Workers Compensations	$40,000
		Payment of Staff Workers Compensations	
	e	Operating Expense & Equipment	$236,241
		Purchase of Medical, Health Promotion, Dental. Pharmacy Supplies and	
		On-campus operating expenses and Travel and Office Equipments	
	f	Transfers from Reserve	($762,218)
		Transfer in from Reserve Income	
	g	Transfers from Univeristy Reserve	($85,000)
		Payment of staff for CAPS Director/Chair	

	Summary of Revenue Program		
	A	Total of Estimated Revenues	($3,443,000)
	B	Total of Salaries & Wages	$2,805,541
	C	Total Student Assistant	$56,132
	D	Total Staff Benefits	$1,152,304
	E	Total Workerscomp	$40,000
	F	Total Operating Expense	$236,241
	G	Total Transfer In from Reserve	($762,218)
	H	Operating Tranfer in - University Reserve	(85,000)
	I	Balance	0.00

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-15 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Augmented Health Services

Student Services	**Student Health Center**	**SF006**	**400235**
Division	**Department ID/Name**	**Fund**	**Department ID**

Monica Jazzabi, Medical Director	**10/17/2014**	**1** **OF**	**3**
Prepared By/Title	**Date**	**Page**	**Pages**

ESTIMATE/UTILIZATION

Augmented Health Services Revenue 2014-15

1	Source of Revenue		
	a.	Augmented Account (501922) Pharmacy Packaging	($2,462)
		Pharmacist packaging related fees.	
	Utilization of Funds		
	a.	Operating Expense	$2,462
		Purchase of packaging supplies (vials and containers etc.) and pharmacy software upgrading-related expenses.	
2	Source of Revenue		
	a.	Augmented Account (501923) Prescription Drugs	($36,519)
		Sale of prescription drugs.	
	Utilization of Funds		
	a.	Operating Expense	$36,519
		Purchase of pharmaceuticals Products	
3	Source of Revenue		
	a.	Augmented Account (501924) Laboratory Fees	($14,567)
		Collection of fees for contracted and laboratory tests.	
	Utilization of Funds		
	a.	Operating Expense	$14,567
		Payment of contracting laboratory fees and in-house test reagents.	
4	Source of Revenue		
	a.	Augmented Account (501925) Dental Services	($18,435)
		Collection of fees for contracted dental services.	
	Utilization of Funds		
	a.	Operating Expense	$18,435
		Payment of contracted dentist	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-15 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Augmented Health Services

Student Services	**Student Health Center**	**SF006**	**400235**
Division	**Department ID/Name**	**Fund**	**Department ID**

Monica Jazzabi, Medical Director	**10/17/2014**	**2**	**OF**	**3**
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

5 Source of Revenue

a. Augmented Account (501926) Sales Tax ($463)
Collection of tax for resale items.

Utilization of Funds

a. Operating Expense $463
Payment of annual State Sales taxes.

6 Source of Revenue

a. Augmented Account (501927) OTC Drugs ($5,143)
Collection of fees for OTC (over the counter) non prescription drugs.

Utilization of Funds

a. Operating Expense $5,143
Purchase of OTC medications.

7 Source of Revenue

a. Augmented Account (501929) Medical Supplies ($374)
Collection of fees for prescribed medical supplies.

Utilization of Funds

a. Operating Expense $374
Purchase of medical supplies.

8 Source of Revenue

a. Augmented Account (501948) Off-Campus Related Reimbursement ($1,452)
Reimbursements from off-campus departments for health services.

Utilization of Funds

a. Operating Expense $1,452
Purchase of medical supplies.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-15 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Augmented Health Services

Student Services	**Student Health Center**	**SF006**	**400235**
Division	**Department ID/Name**	**Fund**	**Department ID**

Monica Jazzabi, Medical Director	**10/17/2014**	**3**	**OF**	**3**
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

9	Source of Revenue		
	a.	Augmented Account (501942) CPR Services	($3,775)
		Collection of fees for CPR classes	
	Utilization of Funds		
	a.	Operating Expense	$3,775
		Purchase of CPR equipments & supplies.	
10	Source of Revenue		
	a.	Augmented Account (501920) Massage Services	($3,285)
		Collection of fees for contracted Massage services.	
	Utilization of Funds		
	a.	Operating Expense	$3,285
		Payment of contracted Massage.	
11	Source of Revenue		
	a.	Augmented Account (501947) Chiropractic Services Fee	($6,652)
		Collection of fees for Chiropractic Services	
	Utilization of Funds		
	a.	Operating Expense	$6,652
		Purchase of parking permits for Chiropractic Interns & medical supplies	
12	Source of Revenue		
	a.	Trust Account (501943) Family Plannining RX Prescription	($220,257)
		Family Pact RX reimbursements.	
	Utilization of Funds		
	a.	Operating Expense	$174,489
		Purchase of RX Family Pact related supplies expenses.	
	b.	Temporary Help and Student Assistant	$45,768
		Relief pharmacists and Student Assistant salary.	
	Summary of Revenue Program		
	A.	Total of Estimated Revenues	($313,384)
	B.	Total of Blankets	$45,768
	C	Total Operating Expense	$267,616
	D	Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Student Services	491130 / CDC Career Services	11801	
Division	**Department ID/Name**	**Program**	**Project**

M. Warren/Div. Fiscal Resource Manager	10/15/2014	1 OF	1
Prepared By/Title	**Date**	**Page**	**Pages**

ESTIMATE/UTILIZATION

1	**Source of Revenue**		
	a.	Student Success Fee Allocation for Career Services (SF008-491130-11801)	(247,732)
2	**Utilization of Funds**		
	a.	Salaries and Wages, (Account #661854) SSP II Position (Employer Relations - Internship Coordinator) SSP II Position (Employer Relations - External Communications/Social Media)	89,916
	b.	Graduate Assistant (Account #661103)	13,920
	c.	Benefits SSP II Position (Employer Relations - Internship Coordinator) SSP II Position (Employer Relations - External Communications/Social Media) *Respective benefits for both SSPII positions noted above.*	54,890
	d.	Supplies and Services, (Account #660830) (Programming, Web services, software, test supplies)	79,006
	e.	Equipment (Account # 619813)	10,000

Summary of Revenue Program

Total Source of Revenue	(247,732)
Total Salaries and Wages	103,836
Total Beneifts	54,890
Total Supplies and Services	79,006
Equipment	10,000
Total Balance	**-**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Division	Department ID/Name	Program	Project
Student Services	491200 /Co-Curricular Activities	11801	

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ESTIMATE/UTILIZATION

1	**Source of Revenue**	
	a. Student Success Fee Allocation for Co-Curricular Activities (SF008-49200-11801)	($17,035)
2	**Utilization of Funds**	
	a. Supplies and Services, (Account #660830) (CollegiateLink, e-folio software and services)	$17,035

Summary of Revenue Program

Total Source of Revenue	($17,035)
Total Supplies and Services	$17,035
Total Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Student Services	491204 - Veterans Affairs	11801	
Division	**Department ID/Name**	**Program**	**Project**

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ESTIMATE/UTILIZATION

1 **Source of Revenue**

a.		Student Success Fee Funding for Veterans Affairs (SF008-491204-11801)	($145,665)

2 **Utilization of Funds**

a.	601854	F/T Support Staff - Salaries & Wages Veterans Affairs Coordinators (SSP III) Veterans Administrative Assistant (ASC I)	$79,704
b.	601303	Student Assistants	$10,000
c.		Benefits	$37,461
d.	660830	Operating Expenses - Supplies and Services Programming and Training	$18,500

Summary of Revenue Program

Total of Estimated Revenues	($145,665)
Salaries & Wages	$79,704
Student Assistants	$10,000
Benefits	$37,461
Operating Expenses	$18,500
Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Student Services	491210 / EOP Summer Bridge	11801	
Division	Department ID/Name	Program	Project

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ESTIMATE/UTILIZATION

Source of Revenue

a. Student Success Fee (SSF) Funds for Summer Bridge (SF008-491210-11801) ($488,000)

Utilization of Funds

a. Instructional Support and Temporary Help (601302) $191,000
Instructors/facilitator, consultants and temp. support staff for Summer Bridge and Workshops

b. Student/Graduate Assistants (601303/601103) $58,400

c. Operating Expenses (660830) $212,500
Programming/Hospitality, Books, Supplies, Copies,etc. .
Housing Services, vouchers.

d. Travel (bus vouchers) (606800) $26,100

Summary of Revenue Program

Total of Estimated Revenues	$488,000
Total of Instructional Support & Temp. Help	$191,000
Total for Student Assistants	$58,400
Total of Operating Expenses	$212,500
Total Travel	$26,100
Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-15 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Student Success Fee (SSF) Program

Health Education and Wellness

Student Services	**Student Health Center**	**SF008**	**491235-11801**
Division	**Department ID/Name**	**Fund**	**Department ID**

Monica Jazzabi, Medical Director	**10/15/2014**	**1** **OF**	**1**
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ESTIMATE/UTILIZATION

Student Success Fee - Health Education and Wellness Revenue 2014-15

Source of Revenue		($116,474)
a.	Health Education and Wellness Program - SF008 Funded by the Student Success Fee (SSF) Program	
Utilization of Funds		
a.	Salaries & Wages - F/T Staff	$44,576
	Full-time Health Education Assistant (upto 40 hours with benefit) Salaries	
b.	Salaries & Wages - Temp Help	$22,288
	Part-time Health Education Assistant (19 hours less with no benefit) Salaries	
c.	Student Assistants (601303)	$6,000
	Professional Development registration and Travel expenses.	
d.	Health Education Training Services	$5,000
	Professional Development registration and Travel expenses.	
e.	Benefits	$29,739
	Payment of Staff Benefit for Health Education Assistant	
f.	Operating Expense & Supplies and Services	$8,871
	Purchase of Health Promotion Products	

Summary of Revenue Program		
A.	Total of Estimated Revenues	($116,474)
B.	Total of Salaries & Wages	$72,864
C.	Health Education Trainining Services	$5,000
D	Total Benefit	$29,739
E	Total Operating Expense & Equipments	$8,871
F	Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Division	Department ID/Name	Program	Project
Student Services	491240/OSD Services & Accomodations	11801	

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ESTIMATE/UTILIZATION

1	**Source of Revenue**	($314,200)
	a. Student Success Fee (SSF) (SF008-491240-11801)	
	Funding to support OSD Services and Accomodations	
2	**Utilization of Funds**	
	a. Salaries and Wages (601854)	
	(1) Salary and Wages, DHH Coordinator	$33,600
	b. Temporary Help (601302)	$183,600
	Casual Workers, Test Proctors	
	c. Student Assistants (601303)	
	(1) Student Assistants	$15,000
	d. Benefits (Lead interpreter)	
	(1) OASDI, Dental, Health, Retirement, Life Ins., Medicare, Vision	$18,000
	e. Equipment (619813)	
	(1) Laptops w/ assistive technology, Software	$64,000

Summary of Revenue Program

Total Estimated Revenues	($314,200)
Total Estimated Salaries and Wages	$33,600
Total Temp. Help	$183,600
Total Student Assistants	$15,000
Estimated Benefits	$18,000
Total Equipment & Software	$64,000
Balance	$0