STUDENT LIFE &
ENROLLMENT MANAGEMENT

2015-2016 RESOURCE ALLOCATION PLAN
STUDENT LIFE AND ENROLLMENT MANAGEMENT

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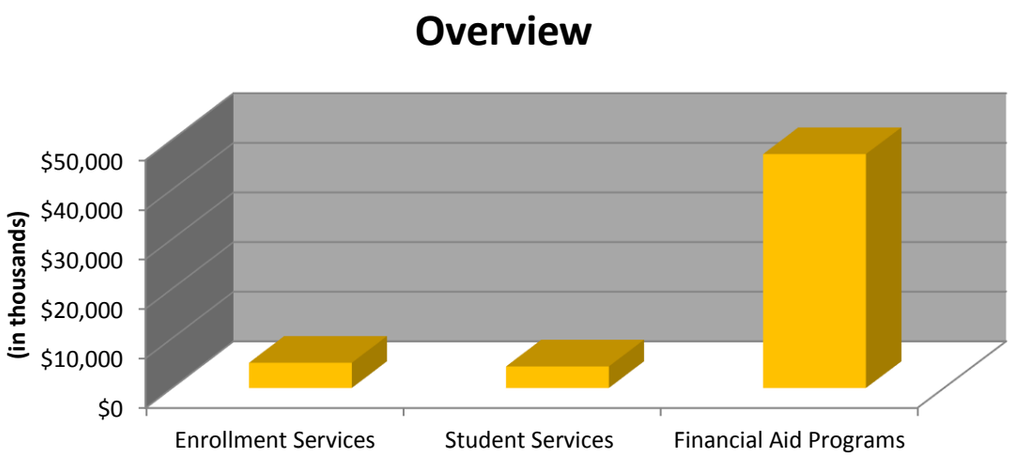
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	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	Consolidation 2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$14,318		$14,318			$14,318
Non-Faculty	7,374,115	$230,651	7,604,766		$579,351	8,184,117
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$7,388,433**	**$230,651**	**$7,619,084**	**$0**	**$579,351**	**$8,198,435**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,023,033		$1,023,033	$615,039	($614,780)	$1,023,292
Equipment	32,933		32,933			32,933
Miscellaneous						
State Education Grant	1,773,963		1,773,963			1,773,963
State University Grant	44,181,570		44,181,570	1,105,000		45,286,570
Summer Bridge	163,969		163,969			163,969
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	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:	**$47,261,519**	**$0**	**$47,261,519**	**$1,720,039**	**($614,780)**	**$48,366,778**
TOTAL	***$54,649,952***	***$230,651***	***$54,880,603***	***$1,720,039***	***($35,429)***	***$56,565,213***

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

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$460,129	$9,708	$469,837		$37,380	$507,217
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$460,129**	**$9,708**	**$469,837**	**$0**	**$37,380**	**$507,217**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$449,540		$449,540	$615,039	($614,780)	$449,799
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:	**$449,724**	**$0**	**$449,724**	**$615,039**	**($614,780)**	**$449,983**
TOTAL	***$909,853***	***$9,708***	***$919,561***	***$615,039***	***($577,400)***	***$957,200***

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400010 (0501) **Strategic Initiative**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 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***

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400130 (0503) **Career Center**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$494,215	$17,580	$511,795			$511,795
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$494,215**	**$17,580**	**$511,795**	**$0**	**$0**	**$511,795**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$75,836		$75,836			$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:	**$75,836**	**$0**	**$75,836**	**$0**	**$0**	**$75,836**
TOTAL	***$570,051***	***$17,580***	***$587,631***	***$0***	***$0***	***$587,631***

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400200 (0501) **Dean of Students Office**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$245,993	$15,124	$261,117		$85,944	$347,061
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$245,993**	**$15,124**	**$261,117**	**$0**	**$85,944**	**$347,061**
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	***$251,890***	***$15,124***	***$267,014***	***$0***	***$85,944***	***$352,958***

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400210 (0501) **EOP Office**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$14,318		$14,318			$14,318
Non-Faculty	1,295,186	$55,644	1,350,830			1,350,830
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,309,504**	**$55,644**	**$1,365,148**	**$0**	**$0**	**$1,365,148**
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	***$1,546,181***	***$55,644***	***$1,601,825***	***$0***	***$0***	***$1,601,825***

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400240 (0501)

Office for Students with Disabilities

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$547,719	$17,334	$565,053		$65,000	$630,053
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$547,719**	**$17,334**	**$565,053**	**$0**	**$65,000**	**$630,053**
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	***$660,295***	***$17,334***	***$677,629***	***$0***	***$65,000***	***$742,629***

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400100 (0501)

AVP - Enrollment Management

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$204,756	$3,300	$208,056			$208,056
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$204,756**	**$3,300**	**$208,056**	**$0**	**$0**	**$208,056**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$33,130		$33,130			$33,130
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:	**$33,130**	**$0**	**$33,130**	**$0**	**$0**	**$33,130**
TOTAL	***$237,886***	***$3,300***	***$241,186***	***$0***	***$0***	***$241,186***

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400115 (0503) **EAP Program**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$648	$1,464	$2,112			$2,112
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$648**	**$1,464**	**$2,112**	**$0**	**$0**	**$2,112**
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	***$648***	***$1,464***	***$2,112***	***$0***	***$0***	***$2,112***

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400120 (0501) **Orientation**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$97,081	$1,824	$98,905		$94,500	$193,405
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$97,081**	**$1,824**	**$98,905**	**$0**	**$94,500**	**$193,405**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,821		$1,821			$1,821
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,821**	**$0**	**$1,821**	**$0**	**$0**	**$1,821**
TOTAL	***$98,902***	***$1,824***	***$100,726***	***$0***	***$94,500***	***$195,226***

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

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$999,329	$28,296	$1,027,625		$170,868	$1,198,493
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$999,329**	**$28,296**	**$1,027,625**	**$0**	**$170,868**	**$1,198,493**
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	***$1,013,291***	***$28,296***	***$1,041,587***	***$0***	***$170,868***	***$1,212,455***

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400145 (0509) **Admissions Office**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,212,606	$32,700	$1,245,306		($19,341)	$1,225,965
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,212,606**	**$32,700**	**$1,245,306**	**$0**	**($19,341)**	**$1,225,965**
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	***$1,293,490***	***$32,700***	***$1,326,190***	***$0***	***($19,341)***	***$1,306,849***

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

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,264,413	$34,633	$1,299,046		$145,000	$1,444,046
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,264,413**	**$34,633**	**$1,299,046**	**$0**	**$145,000**	**$1,444,046**
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	***$1,350,723***	***$34,633***	***$1,385,356***	***$0***	***$145,000***	***$1,530,356***

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400155 (0502) **Outreach & Recruitment**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$552,040	$13,044	$565,084			$565,084
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$552,040**	**$13,044**	**$565,084**	**$0**	**$0**	**$565,084**
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	***$582,899***	***$13,044***	***$595,943***	***$0***	***$0***	***$595,943***

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400140 (0801) **Financial Aid Program**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 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	$44,181,570		$44,181,570	$1,105,000		$45,286,570
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:	**$44,257,006**	**$0**	**$44,257,006**	**$1,105,000**	**$0**	**$45,362,006**
TOTAL	***$44,257,006***	***$0***	***$44,257,006***	***$1,105,000***	***$0***	***$45,362,006***

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400215 (0801) **Educational Opportunity Program**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 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***

RAP-1
REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Life and Enrollment Services	**400000/Office of the Vice President**	
Division	**Department ID/Name**	**Program**

M. Warren/Fiscal Resource Manager	**9/21/15**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
VP Office	VP Office	660830	Supplies & Services	($37,380)	ASC II position
VP Office	VP Office	601854	Non-Faculty	$37,380	ASC II position
VP Office	Orientation Office	660830	Supplies & Services	($94,500)	Director, New Student Orientation
VP Office	Financial Aid Office	660830	Supplies & Services	($149,088)	SSP II and ASA II positions
VP Office	Financial Aid Office	660830	Supplies & Services	($21,780)	FA Asst. Dir. Salary Differential
VP Office	Admissions Office	660830	Supplies & Services	($71,088)	ASC I - Technology/Systems Coord.
VP Office	Registrar's Office	660830	Supplies & Services	($90,000)	ESC (Adm. I) & Assoc. Dir. Sal Diff.
VP Office	AVP-SS Office	660830	Supplies & Services	($85,944)	Director, CSI position
VP Office	OSD Office	660830	Supplies & Services	($65,000)	Assistant Director position
			Total	($577,400)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Life and Enrollment Services	**400120/Orientation Office**			
Division	**Department ID/Name**		**Program**	
M. Warren/Fiscal Resource Manager		**9/21/15**	**1** **OF**	**1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
VP Office	Orientation Office	601854	Non-Faculty	$94,500	Director, New Student Orientation and Parent Program
		Total		$94,500	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Life and Enrollment Services	**400135/Financial Aid Office**			
Division	**Department ID/Name**		**Program**	
M. Warren / Fiscal Resource Manager		**9/16/15**	**1** **OF** **1**	
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
VP Office	Financial Aid Office	601854	Non-Faculty	$149,088	FA F/T Support Staff for SSPII and ASAII positions
VP Office	Financial Aid Office	601854	Non-Faculty	$21,780	FA Asst. Dir. Salary Differential
		Total		$170,868	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Life and Enrollment Services	**400145 / Admissions**			
Division	**Department ID/Name**		**Program**	
M. Warren, Fiscal Resource Manager		**9/16/15**	**1** **OF** **1**	
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Admissions Office	Graduate Studies Office	601854	Non-Faculty	($90,429)	Permanent transfer of two Evaluator positions.
VP Office	Admissions Office	601854	Non-Faculty	$71,088	ASC I - Technology/Systems Coord. Evaluator I -Transfer Credit Eval
		Total		($19,341)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Life and Enrollment Services	**400150/Registrar's Office**		
Division	**Department ID/Name**		**Program**

M. Warren/Fiscal Resource Manager	**9/21/15**	**1**	**OF**	**1**
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UNIT FROM	**UNIT TO**	**ACCT #**	**DESCRIPTION**	**FUNDING**	**NOTES**
VP Office	Registrar's Office	601854	Non-Faculty	$90,000	ESC (Adm. I) & Assoc. Director Salary Differential
VPAA Office	Registrar's Office	601854	Non-Faculty	$55,000	Research Tech III position
		Total		$145,000	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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RAP-1: REDISTRIBUTION WITHIN BASE

Student Life and Enrollment Services	**400200/ Dean of Students Office**			
Division	**Department ID/Name**		**Program**	
M. Warren/Fiscal Resource Manager		**9/16/15**	**1** **OF** **1**	
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UNIT FROM	**UNIT TO**	**ACCT #**	**DESCRIPTION**	**FUNDING**	**NOTES**
VP Office	AVP-SS Office	601854	Non-Faculty	$85,944	Director, CSI position
		Total		$85,944	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Life and Enrollment Services	**400240/ OSD Office**			
Division	**Department ID/Name**		**Program**	
M. Warren/Fiscal Resource Manager		**9/16/15**	**1** **OF** **1**	
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
VP Office	OSD Office	601854	Non-Faculty	$65,000	Assistant Director Position
			Total	$65,000	

RAP-4

REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-16 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Student Life and Enrollment Services	Student Health Center	SF005	400235
Division	**Department ID/Name**	**Fund**	**Department ID**

Monica Jazzabi, Medical Director	9/16/2015	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

		Revenue 2015	
1	a.	Student Health Center Fee - SF005	($3,704,136)
		Collected $55 per quarters	
	Utilization of Funds		
	a.	Salaries & Wages	$2,810,817
		Faculty, Mgt/Supervisory, FT Staff, Temp Help, Student Assistant & Overtime	
	b.	Student Assistants	$53,258
		Medical, Health Promotion and Administrative Support salaries	
	c.	Benefits	$1,256,357
		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	($692,537)
		Transfer in from Reserve Income	

	Summary of Revenue Program		
	A.	Total of Estimated Revenues	($3,704,136)
	B.	Total of Salaries & Wages	$2,810,817
	C.	Total Student Assistant	$53,258
	D.	Total Staff Benefits	$1,256,357
	E.	Total Workerscomp	$40,000
	F.	Total Operating Expense	$236,241
	G.	Total Transfer In from Reserve	($692,537)
	I.	Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-15 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Student Life and Enrollment Services	Student Health Center	SF006	400235
Division	Department ID/Name	Fund	Department ID

Monica Jazzabi, Medical Director	8/6/2015	1	OF	3
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

Augmented Health Services Revenue 2015-16

1 Source of Revenue

a. Augmented Account (501922) Pharmacy Packaging ($1,888)

Pharmacist packaging related fees.

Utilization of Funds

a. Operating Expense $1,888

Purchase of packaging supplies (vials and containers etc.) and pharmacy software upgrading-related expenses.

2 Source of Revenue

a. Augmented Account (501923) Prescription Drugs ($25,984)

Sale of prescription drugs.

Utilization of Funds

a. Operating Expense $25,984

Purchase of pharmaceuticals Products

3 Source of Revenue

a. Augmented Account (501924) Laboratory Fees ($12,220)

Collection of fees for contracted and laboratory tests.

Utilization of Funds

a. Operating Expense $12,220

Payment of contracting laboratory fees and in-house test reagents.

4 Source of Revenue

a. Augmented Account (501925) Dental Services ($15,680)

Collection of fees for contracted dental services.

Utilization of Funds

a. Operating Expense $15,680

Payment of contracted dentist

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-15 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Student Life and Enrollment Services	Student Health Center		SF006		400235
Division	Department ID/Name		Fund		Department ID
Monica Jazzabi, Medical Director		8/6/2015	2	OF	3
Prepared By/Title		Date	Page		Pages

ESTIMATE/UTILIZATION

5	Source of Revenue		
	a.	Augmented Account (501926) Sales Tax	($435)
		Collection of tax for resale items.	
	Utilization of Funds		
	a.	Operating Expense	$435
		Payment of annual State Sales taxes.	
6	Source of Revenue		
	a.	Augmented Account (501927) OTC Drugs	($4,867)
		Collection of fees for OTC (over the counter) non prescription drugs.	
	Utilization of Funds		
	a.	Operating Expense	$4,867
		Purchase of OTC medications.	
7	Source of Revenue		
	a.	Augmented Account (501929) Medical Supplies	($474)
		Collection of fees for prescribed medical supplies.	
	Utilization of Funds		
	a.	Operating Expense	$474
		Purchase of medical supplies.	
8	Source of Revenue		
	a.	Augmented Account (501948) Off-Campus Related Reimbursement	($2,749)
		Reimbursements from off-campus departments for health services.	
	Utilization of Funds		
	a.	Operating Expense	$2,749
		Purchase of medical supplies.	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-15 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Student Life and Enrollment Services	Student Health Center		SF006		400235
Division	Department ID/Name		Fund		Department ID
Monica Jazzabi, Medical Director		8/6/2015	3	OF	3
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ESTIMATE/UTILIZATION

9	Source of Revenue		
	a.	Augmented Account (501942) CPR Services	($3,418)
		Collection of fees for CPR classes	
	Utilization of Funds		
	a.	Operating Expense	$3,418
		Purchase of CPR equipments & supplies.	
10	Source of Revenue		
	a.	Augmented Account (501920) Massage Services	($3,320)
		Collection of fees for contracted Massage services.	
	Utilization of Funds		
	a.	Operating Expense	$3,320
		Payment of contracted Massage.	
11	Source of Revenue		
	a.	Augmented Account (501947) Chiropractic Services Fee	($7,070)
		Collection of fees for Chiropractic Services	
	Utilization of Funds		
	a.	Operating Expense	$7,070
		Purchase of parking permits for Chiropractic Interns & medical supplies	
12	Source of Revenue		
	a.	Trust Account (501943) Family Plannining RX Prescription	($151,255)
		Family Pact RX reimbursements.	
	Utilization of Funds		
	a.	Operating Expense	$125,000
		Purchase of RX Family Pact related supplies expenses.	
	b.	Temporary Help and Student Assistant	$26,255
		Relief pharmacists and Student Assistant salary.	
	Summary of Revenue Program		
	A.	Total of Estimated Revenues	($229,360)
	B.	Total of Blankets	$26,255
	C.	Total Operating Expense	$203,105
	D.	Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Student Life and Enrollment Services	491130/CDC Career Services	R0034	
Division	**Department ID/Name**	**Program**	**Project**

M. Warren/Div. Fiscal Resource Manager	9/16/2015	1 OF	1
Prepared By/Title	**Date**	**Page**	**Pages**

ESTIMATE/UTILIZATION

1 **Source of Revenue** ($247,732)

a. Student Success Fee Allocation for Career Services
(SF012-491130-R0034)

2 **Utilization of Funds**

a. Salaries and Wages, (Account #601854) $94,470
SSP II Position (Employer Relations - Internship Coordinator)
SSP II Position (Employer Relations - External Communications/Social Media)

b. Graduate Assistant (Account #601103) $21,000

c. Student Assistants (Account #601303) $7,261

d. Benefits $44,401
SSP II Position (Employer Relations - Internship Coordinator)
SSP II Position (Employer Relations - Internship Communications/Social Media)
Respective benefits for both SSPII positions noted above.

e. Supplies and Services, (Account #660830) $70,100
(Programming, Web services, software, test supplies)

f. Equipment (Account #619813) $10,500

Summary of Revenue Program

Total Source of Revenues	($247,732)
Total Salaries & Wages	$122,731
Total Benefits	$44,401
Total Supplies and Services	$70,100
Equipment	$10,500
Balance	$0

Note: GSI will be included in budget posting.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Division	Department ID/Name	Program	Project
Student Life and Enrollment Services	491200/SSF Parent Academy	R0009	

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M. Warren/Div. Fiscal Resource Manager	9/16/2015	1	OF	1

ESTIMATE/UTILIZATION

1	**Source of Revenue**			($188,550)
	a.	Student Success Fee funding for the Parent Academy (SF012-491200-R0009)		
2	**Utilization of Funds**			
	a.	601201	Management & Supervisory Assistant Director, NSOPP	$65,000
	b.	601812	Lecturers	$25,000
	c.	601303	Student Assistants	$8,000
	d.		Benefits	$33,550
	e.	660830	Operating Expenses - Supplies and Services Supplies and Programming	$53,000
	e.	606800	Travel	$4,000

Summary of Revenue Program

Total of Estimated Revenues	($188,550)
Total Salaries & Wages	$90,000
Total Student Assistants	$8,000
Total Benefits	$33,550
Total Operating Expenses & Travel	$57,000
Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Division	Department ID/Name	Program	Project
Student Life and Enrollment Services	491204 - Veterans Affairs	R0032	

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ESTIMATE/UTILIZATION

1	**Source of Revenue**			($221,041)
	a.	Student Success Fee funding for Veterans Affairs (SF012-491204-R0032)		
2	**Utilization of Funds**			
	a.	601854	F/T Support Staff - Salaries & Wages Veterans Affairs ProgramCoordinator (Adm. I) Veterans Benefits Coordinator (ASC I) Veterans Administrative Assistant (ASA II)	$129,620
	b.	601303	Student Assistants	$10,000
	c.		Benefits	$60,921
	d.	660830	Operating Expenses - Supplies and Services Supplies and Programming	$14,000
	e.	606800	Travel	$6,500

Summary of Revenue Program

Total of Estimated Revenues	($221,041)
Total Salaries & Wages	$129,620
Total Student Assistants	$10,000
Total Benefits	$60,921
Total Operating Expenses	$20,500
Balance	$0

Note: GSI will be included in budget posting.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Student Life and Enrollment Services	491210 / EOP Summer Bridge	R0033	
Division	**Department ID/Name**	**Program**	**Project**

M. Warren/Div. Fiscal Resource Manager	9/16/2015	1	OI 1
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ESTIMATE/UTILIZATION

1 **Source of Revenue**

a.	Student Success Fee (SSF) Funds for Summer Bridge (SF012-491210-R0033)	($488,000)

Utilization of Funds

a.	Instructional Support and Temporary Help (601302) Instructors/facilitator, consultants and temp. support staff for Summer Bridge and Workshops	$201,905
b.	Student/Graduate Assistants (601303/601103)	$41,455
c.	Benefits (Faculty Fringe at 12%)	$24,229
c.	Operating Expenses (660830) Programming/Hospitality, Books, Supplies, Copies,etc. Housing Services, vouchers.	$207,526
d.	Transportation (606800)	$12,885

Summary of Revenue Program

Total of Estimated Revenues	($488,000)
Total of Instructional Support & Temp. Help	$201,905
Total for Student Assistants	$41,455
Total Benefits	$24,229
Total of Operating Expenses	$207,526
Total Travel	$12,885
Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-16 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Student Life and Enrollment Services	**491235/Student Health Center**	**R0035**	
Division	**Department ID/Name**	**Program**	**Project**

Monica Jazzabi, Medical Director	**9/16/2015**	**1**	**OF**	**1**
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ESTIMATE/UTILIZATION

Student Success Fee - Health Education and Wellness Revenue 2015-16

1	Source of Revenue		($181,268)
	a.	Health Education and Wellness Program - SF012-491235-R0035 Funded by the Student Success Fee (SSF) Program	
	Utilization of Funds		
	a.	Salaries & Wages - F/T Staff	$46,692
		Full-time Health Education Assistant (upto 40 hours with benefit) Salaries	
	b.	Salaries & Wages - Temp Help	$22,224
		Part-time Health Education Assistant (19 hours less with no benefit) Salaries	
	c.	Student Assistants/Grad Assistants (601303/601103)	$29,962
		Professional Development registration and Travel expenses.	
	d.	Health Education Training Services	$8,000
		Professional Development registration and Travel expenses.	
	e.	Benefits	$32,390
		Payment of Staff Benefit for Health Education Assistant	
	f.	Operating Expense & Supplies and Services	$26,000
		Purchase of Health Promotion Products	

	Summary of Revenue Program		
	A.	Total of Estimated Revenues	($181,268)
	B.	Total of Salaries & Wages	$98,878
	C.	Health Education Trainining Services	$8,000
	D.	Total Benefit	$32,390
	E.	Total Operating Expense & Equipments	$42,000
	F.	Balance	$0

Note: GSI will be included in budget posting.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-16 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Student Life and Enrollment Services	**491235/Student Health Center**	**T0037**	
Division	**Department ID/Name**	**Program**	**Project**

Monica Jazzabi, Medical Director	**9/16/2015**	**1**	**OF**	**1**
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ESTIMATE/UTILIZATION

Student Success Fee - Mental Health Initiative 2015-16

1	Source of Revenue		($247,453)
	a.	Mental Health Initiative - SF012-491235-T0037 Funded by the Student Success Fee (SSF) Program	
2	Utilization of Funds		
	a.	Salaries & Wages - Academic Full-time (601801)	$116,680
	b.	Salaries & Wages - Part-time Faculty (601812)	$55,000
	c.	Benefits Full and Part-time Faculty benefits	$60,273
	d.	Travel - Professional Development	$2,000
	e.	Operating Expense & Supplies and Services	$13,500

Summary of Revenue Program

A.	Total of Estimated Revenues	($247,453)
B.	Total of Salaries & Wages	$171,680
C.	Total Benefits	$60,273
D.	Total Operating Expense & Travel	$15,500
E.	Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-16 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Student Life and Enrollment Services	**491235/Student Health Center**	**R0008**	
Division	**Department ID/Name**	**Program**	**Project**

Monica Jazzabi, Medical Director	**9/16/2015**	**1** **OF**	**1**
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ESTIMATE/UTILIZATION

Student Success Fee - Sexual Assault Victims Advocate Revenue 2015-16

1	Source of Revenue		($97,610)
	a.	Sexual Assault Victims Advocate - SF012-491235-R0008 Funded by the Student Success Fee (SSF) Program	
2	Utilization of Funds		
	a.	Salaries & Wages - Management & Supervisory (601201) Full-time Health Education Assistant (upto 40 hours with benefit) Salaries	$63,000
	b.	Benefits	$29,610
	c.	Operating Expense & Supplies and Services	$2,500
	d.	Travel	$2,500

Summary of Revenue Program

A.	Total of Estimated Revenues	($97,610)
B.	Total of Salaries & Wages	$63,000
C.	Total Benefits	$29,610
D.	Total Operating Expenses & Travel	$5,000
E.	Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Division	Department ID/Name	Program	Project
Student Life and Enrollment Services	491240/OSD Services & Accomodations	R0031	

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ESTIMATE/UTILIZATION

1	**Source of Revenue**		($314,200)
	a.	Student Success Fee (SSF) (SF012-491240-R0031) Funding to support OSD Services and Accomodations	
2	**Utilization of Funds**		
	a.	Salaries and Wages (601854)	
		(1) Salary and Wages, DHH Coordinator	$60,888
	b.	Temporary Help (601302)	$140,000
		(1) Casual Workers, Test Proctors	
	c.	Student Assistants (601303)	
		(1) Student Assistants	$12,295
	d.	Benefits (Lead interpreter and Proctors)	
		(1) OASDI, Dental, Health, Retirement, Life Ins., Medicare, Vision	$37,017
	e.	Supplies and Services	
		(1) Contractual Services for Captioning and Interpreting	$64,000

Summary of Revenue Program

Total Estimated Revenues	($314,200)
Total Estimated Salaries and Wages	$60,888
Total Temp. Help	$140,000
Total Student Assistants	$12,295
Estimated Benefits	$37,017
Total Equipment & Software	$64,000
Balance	$0

Note: GSI will be included in budget posting.