Student Life

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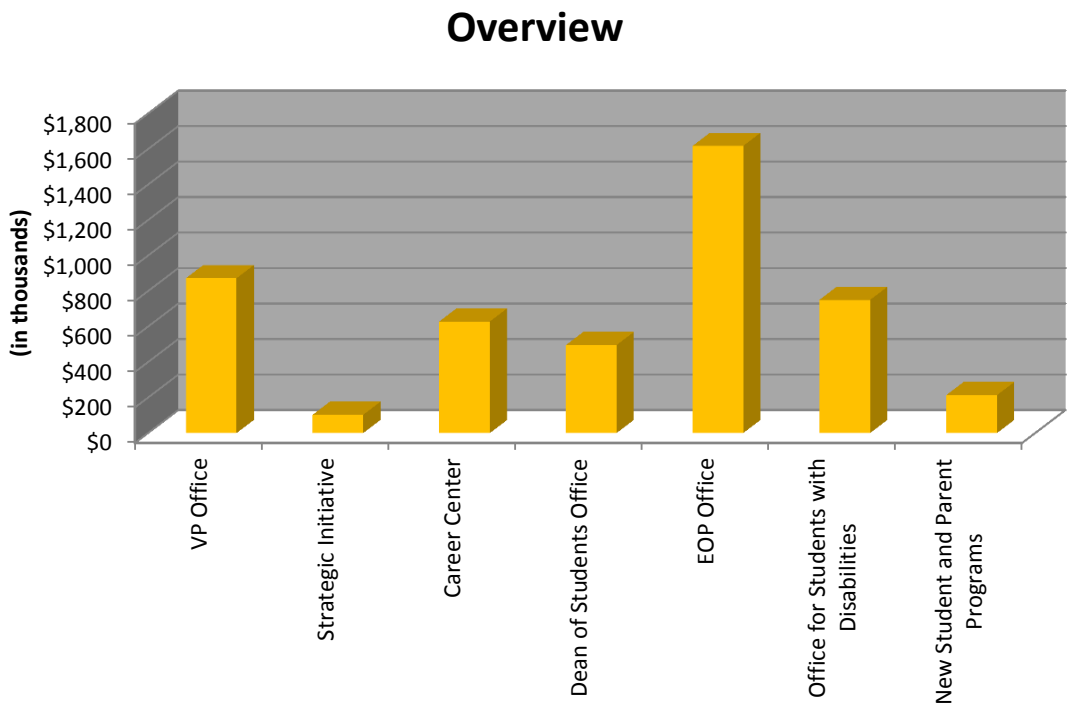
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	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	Consolidation 2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$14,318		$14,318			$14,318
Non-Faculty	8,184,117	$113,940	8,298,057		($4,466,895)	3,831,162
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$8,198,435**	**$113,940**	**$8,312,375**	**$0**	**($4,466,895)**	**$3,845,480**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,023,292		$1,023,292	$63,856	($440,452)	$646,696
Equipment	32,933		32,933		(18,384)	14,549
Miscellaneous						
State Education Grant	1,773,963		1,773,963		(1,773,963)	
State University Grant	45,286,570		45,286,570		(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:	**$48,366,778**	**$0**	**$48,366,778**	**$63,856**	**($47,594,805)**	**$835,829**
TOTAL	***$56,565,213***	***$113,940***	***$56,679,153***	***$63,856***	***($52,061,700)***	***$4,681,309***

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

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$507,217	$9,175	$516,392		$89,838	$606,230
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$507,217**	**$9,175**	**$516,392**	**$0**	**$89,838**	**$606,230**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$449,799		$449,799	$63,856	($247,691)	$265,964
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:	**$449,983**	**$0**	**$449,983**	**$63,856**	**($247,691)**	**$266,148**
TOTAL	***$957,200***	***$9,175***	***$966,375***	***$63,856***	***($157,853)***	***$872,378***

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400010 (0501) **Strategic Initiative**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 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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400120 (0501)

New Student and Parent Programs

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$193,405	$1,506	$194,911			$194,911
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$193,405**	**$1,506**	**$194,911**	**$0**	**$0**	**$194,911**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,821		$1,821		$17,000	$18,821
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**	**$17,000**	**$18,821**
TOTAL	***$195,226***	***$1,506***	***$196,732***	***$0***	***$17,000***	***$213,732***

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400130 (0503) **Career Center**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$511,795	$9,080	$520,875		$32,076	$552,951
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$511,795**	**$9,080**	**$520,875**	**$0**	**$32,076**	**$552,951**
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	***$587,631***	***$9,080***	***$596,711***	***$0***	***$32,076***	***$628,787***

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

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$347,061	$1,770	$348,831		$123,853	$472,684
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$347,061**	**$1,770**	**$348,831**	**$0**	**$123,853**	**$472,684**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,897		$5,897		$17,000	$22,897
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**	**$17,000**	**$22,897**
TOTAL	***$352,958***	***$1,770***	***$354,728***	***$0***	***$140,853***	***$495,581***

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400210 (0501) **EOP Office**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$14,318		$14,318			$14,318
Non-Faculty	1,350,830	$15,962	1,366,792			1,366,792
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,365,148**	**$15,962**	**$1,381,110**	**$0**	**$0**	**$1,381,110**
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	***$1,601,825***	***$15,962***	***$1,617,787***	***$0***	***$0***	***$1,617,787***

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400240 (0501)

Office for Students with Disabilities

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$630,053	$7,541	$637,594			$637,594
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$630,053**	**$7,541**	**$637,594**	**$0**	**$0**	**$637,594**
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	***$742,629***	***$7,541***	***$750,170***	***$0***	***$0***	***$750,170***

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400100 (0501)

AVP - Enrollment Management

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$208,056	$1,090	$209,146		($209,146)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$208,056**	**$1,090**	**$209,146**	**$0**	**($209,146)**	**$0**
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**	**($33,130)**	**$0**
TOTAL	***$241,186***	***$1,090***	***$242,276***	***$0***	***($242,276)***	***$0***

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400115 (0503) **EAP Program**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$2,112	$1,002	$3,114		($3,114)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,112**	**$1,002**	**$3,114**	**$0**	**($3,114)**	**$0**
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	***$2,112***	***$1,002***	***$3,114***	***$0***	***($3,114)***	***$0***

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400135 (0504)

Student Financial Aid Office

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,198,493	$18,597	$1,217,090		($1,217,090)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,198,493**	**$18,597**	**$1,217,090**	**$0**	**($1,217,090)**	**$0**
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**	**($13,962)**	**$0**
TOTAL	***$1,212,455***	***$18,597***	***$1,231,052***	***$0***	***($1,231,052)***	***$0***

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400145 (0509) **Admissions Office**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,225,965	$16,984	$1,242,949		($1,242,949)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,225,965**	**$16,984**	**$1,242,949**	**$0**	**($1,242,949)**	**$0**
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**	**($80,884)**	**$0**
TOTAL	***$1,306,849***	***$16,984***	***$1,323,833***	***$0***	***($1,323,833)***	***$0***

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

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,444,046	$23,201	$1,467,247		($1,467,247)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,444,046**	**$23,201**	**$1,467,247**	**$0**	**($1,467,247)**	**$0**
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**	**($86,310)**	**$0**
TOTAL	***$1,530,356***	***$23,201***	***$1,553,557***	***$0***	***($1,553,557)***	***$0***

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400155 (0502) **Outreach & Recruitment**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$565,084	$8,032	$573,116		($573,116)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$565,084**	**$8,032**	**$573,116**	**$0**	**($573,116)**	**$0**
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**	**($30,859)**	**$0**
TOTAL	***$595,943***	***$8,032***	***$603,975***	***$0***	***($603,975)***	***$0***

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400140 (0801) **Financial Aid Program**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 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	$45,286,570		$45,286,570		($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:	**$45,362,006**	**$0**	**$45,362,006**	**$0**	**($45,362,006)**	**$0**
TOTAL	***$45,362,006***	***$0***	***$45,362,006***	***$0***	***($45,362,006)***	***$0***

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400215 (0801) **Educational Opportunity Program**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 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**	**($1,773,963)**	**$0**
TOTAL	***$1,773,963***	***$0***	***$1,773,963***	***$0***	***($1,773,963)***	***$0***

RAP-3

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Student Life	400000 / VPSL Office	
Division	Department ID/Name	Program
M. Warren/Fiscal Resource Manager	9/30/2016	1 of 1
Prepared By/Title	Date	Page / Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
VPSL Office (400000)	VPSL Office (400000)	660830	Supplies & Services	$ (89,838)	
VPSL Office (400000)	VPSL Office (400000)	601854	Non-Faculty	$ 89,838	
			Total	**$ -**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Student Life	400000 / VPSL Office	
Division	Department ID/Name	Program

M. Warren/Fiscal Resource Manager	9/23/2016	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
VPSL Office (400000)	Dean of Students (400200)	660830	Supplies & Services	$ (140,853)	
VPSL Office (400000)	NSPP Office (400120)	660830	Supplies & Services	$ (17,000)	
			Total	**$ (157,853)**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Student Life	400100/AVP - Enrollment Management	
Division	Department ID/Name	Program
John Tcheng/Assoc. Director of Budget Adm.	8/9/2016	1 of 1
Prepared By/Title	Date	Page / Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
AVP - Enrollment Management (SL)	AVP - Enrollment Management (AA)	601854	Non - Faculty	$ (209,146)	
AVP - Enrollment Management (SL)	AVP - Enrollment Management (AA)	660830	Supplies & Services	$ (33,130)	
			Total	**$ (242,276)**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Student Life
Division

400115/Early Assessment Program
Department ID/Name

Program

John Tcheng/Assoc. Director of Budget Adm.
Prepared By/Title

8/9/2016
Date

1 of 1
Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Early Assessment Program (SL)	Early Assessment Program (AA)	601854	Non - Faculty	$ (3,114)	
			Total	**$ (3,114)**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Student Life	400120 / NSPP Office		
Division	Department ID/Name		Program
M. Warren/Fiscal Resource Manager		9/23/2016	1 of 1
Prepared By/Title		Date	Page / Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
VPSL Office (400000)	NSPP Office (400120)	660830	Supplies & Services	$ 17,000	
			Total	**$ 17,000**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Student Life	400130/Career Development Center	
Division	Department ID/Name	Program
M. Warren/Fiscal Resource Manager	9/23/2016	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Registrar (204150)	CDC (400130)	601854	Non-Faculty	$ 32,076	ASA II Transfer
			Total	**$ 32,076**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Division	Department ID/Name	Program
Student Life	400135/Student Fin. Aid. Office	

Prepared By/Title	Date	Page	Pages
John Tcheng/Assoc. Director of Budget Adm.	8/9/2016	1 of	1

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Student Fin. Aid. Office - (SL)	Student Fin. Aid. Office - (AA)	601854	Non - Faculty	$ (1,217,090)	
Student Fin. Aid. Office - (SL)	Student Fin. Aid. Office - (AA)	660830	Supplies & Services	$ (13,962)	
			Total	**$ (1,231,052)**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Student Life	400140/Financial Aid Program	
Division	Department ID/Name	Program
John Tcheng/Assoc. Director of Budget Adm.	8/9/2016	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Financial Aid Program - (SL)	Financial Aid Program - (AA)	609002	State University Grant	$ (45,286,570)	
Financial Aid Program - (SL)	Financial Aid Program - (AA)	609004	Graduate Equity Fellowship	$ (62,810)	
Financial Aid Program - (SL)	Globals	660028	Nursing Loan Program	$ (3,500)	
Financial Aid Program - (SL)	Globals	660030	Perkins Loan Program	$ (9,126)	
			Total	**$ (45,362,006)**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Student Life	400145/Admission Office	
Division	Department ID/Name	Program
John Tcheng/Assoc. Director of Budget Adm.	8/9/2016	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Admission Office - (SL)	Admission Office - (AA)	601854	Non - Faculty	$ (1,242,949)	
Admission Office - (SL)	Admission Office - (AA)	660830	Supplies & Services	$ (69,237)	
Admission Office - (SL)	Admission Office - (AA)	619813	Equipment	$ (11,647)	
			Total	**$ (1,323,833)**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Division	Department ID/Name	Program
Student Life	400150/Registrar's Office	

Prepared By/Title	Date	Page	Pages
John Tcheng/Assoc. Director of Budget Adm.	8/9/2016	1 of	1

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Registrar's Office - (SL)	Registrar's Office - (AA)	601854	Non - Faculty	$ (1,467,247)	
Registrar's Office - (SL)	Registrar's Office - (AA)	660830	Supplies & Services	$ (79,573)	
Registrar's Office - (SL)	Registrar's Office - (AA)	619813	Equipment	$ (6,737)	
			Total	**$ (1,553,557)**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Division	Department ID/Name	Program
Student Life	400155/Outreach & Recruitment	

Prepared By/Title	Date	Page	Pages
John Tcheng/Assoc. Director of Budget Adm.	8/9/2016	1 of	1

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Outreach & Recruitment - (SL)	Outreach & Recruitment - (AA)	601854	Non - Faculty	$ (573,116)	
Outreach & Recruitment - (SL)	Outreach & Recruitment - (AA)	660830	Supplies & Services	$ (30,859)	
			Total	**$ (603,975)**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Student Life
Division

400200 / Dean of Students
Department ID/Name

Program

M. Warren/Fiscal Resource Manager
Prepared By/Title

9/30/2016
Date

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Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
VPSL Office (400000)	Dean of Students (400200)	601854	Non-Faculty	$ 123,853	
VPSL Office (400000)	Dean of Students (400200)	660830	Supplies & Services	$ 17,000	
			Total	**$ 140,853**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Division	Department ID/Name	Program
Student Life	400215/Educational Opportunity Prog.	

Prepared By/Title	Date	Page	Pages
John Tcheng/Assoc. Director of Budget Adm.	8/9/2016	1 of	1

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Educational Opportunity Program - (SL)	Financial Aid Program - (AA)	609001	State Education Grant	$ (1,773,963)	
			Total	**$ (1,773,963)**	

RAP-4

REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-4: MISCELLANEOUS REVENUE PROGRAM

Student Life	SHC Augmented Services / SF006-400235	SF006
Division	Department ID/Name	Program
M. Warren/Fis. Res. Manager	9/19/2016	1 of 1
Prepared By/Title	Date	Page Pages

PROJECTED REVENUE/EXPENDITURE

Revenues:			Notes
Pharmacy Packing (501922)	$	1,658.00	Pharmacy packaging related fees
Prescription Drugs (501923)	$	23,084.00	Prescription Drugs Fee
Laboratory Fees (501924)	$	14,594.00	Laboratory test Fee
Dental Services (501925)	$	15,320.00	Dental Services Fee
Sales Tax (501926)	$	420.00	Collection of tax for resale items
OTC Drugs (501927)	$	4,612.00	OTC Non Prescripiton Drugs Fee
(Over The Counter) Non Prescription Drugs	$	-	
Medical Supplies (501929)	$	475.00	Prescribed Medical Supplies Fee
Off-Campus Related Reimbursement (501948)	$	1,724.00	Off-Campus Reimbursement Fee
Massage Services (501920)	$	3,670.00	Fees for Massage Services
CPR Services (501942)	$	2,490.00	Fees for CPR Classes
Family Planning RX Prescription (501943)	$	137,743.00	Family Pact RX Reimbursement
Chiropractic Services (501947)	$	5,445.00	Chiropractic Services Fee
On-campus Health Services Reimbursement	$	1,505.00	On-campus Department Fee for Student Health Services
Total Revenue	$	212,740.00	

Expenditures:			Notes
Pharmacy Packing (501922)	$	1,658.00	Packaging Supplies (containers)
Prescription Drugs (501923)	$	23,084.00	Hire Temp Help & Students
Laboratory Fees (501924)	$	14,594.00	Payment for Lab Services Test
Dental Services (501925)	$	15,320.00	Payment to Contracted Dentist
Sales Tax (501926)	$	420.00	Payment for Annual State Sale Taxes
OTC Drugs (501927)	$	4,612.00	Software upgrading & Related Expense
(Over The Counter) Non Prescription Drugs	$	-	
Medical Supplies (501929)	$	475.00	Purchase Medical Supplies
Off-Campus Related Reimbursement (501948)	$	1,724.00	Purchase Medical Equipment
Massage Services (501920)	$	3,670.00	Payment of Contracted Massage
CPR Services (501942)	$	2,490.00	CPR Equipment and Supplies
Family Planning RX Prescription (501943)	$	137,743.00	Purchase of Pharmaceutical Products
Chiropractic Services (501947)	$	5,445.00	Parking Permits & Chiro Supplies
On-campus Health Services Reimbursement	$	1,505.00	Purchase Dental & Massage Supplies Student Health Services
Total Expenditure	$	212,740.00	
Balance	$	-	