Student Life

2017-2018 RESOURCE ALLOCATION PLAN
STUDENT LIFE

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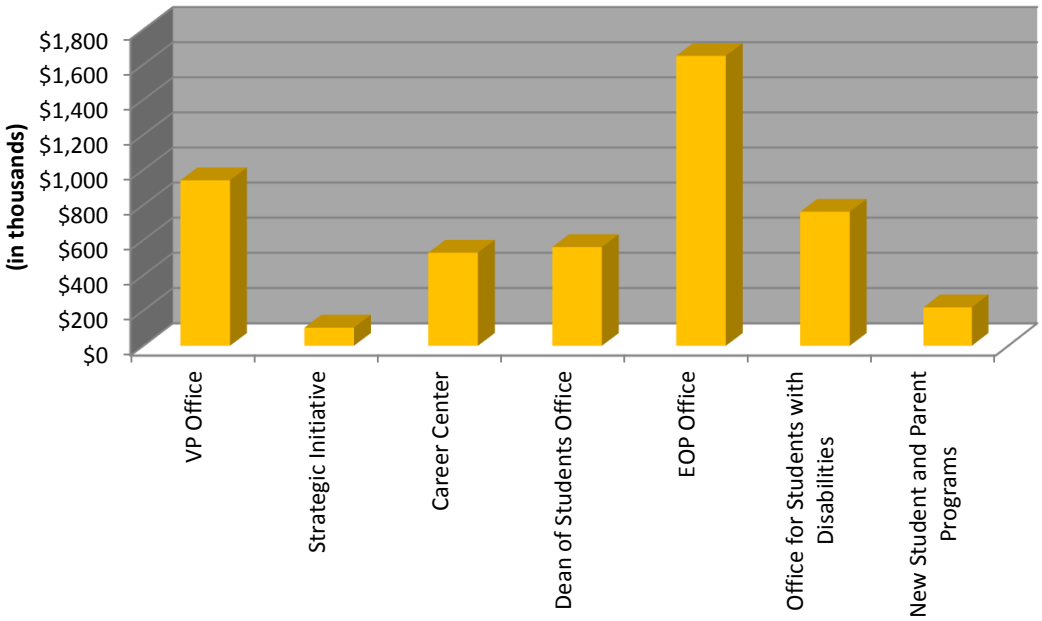
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Overview



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
STUDENT LIFE

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	Consolidation 2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$14,318		$14,318			$14,318
Non-Faculty	3,831,162	$77,536	3,908,698			3,908,698
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$3,845,480**	**$77,536**	**$3,923,016**	**$0**		**$3,923,016**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$646,696		$646,696			$646,696
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:	**$835,829**	**$0**	**$835,829**	**$0**	**$0**	**$835,829**
TOTAL	***$4,681,309***	***$77,536***	***$4,758,845***	***$0***	***$0***	***$4,758,845***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
STUDENT LIFE

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

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$606,230	$11,135	$617,365		$57,130	$674,495
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$606,230**	**$11,135**	**$617,365**	**$0**	**$57,130**	**$674,495**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$265,964		$265,964			$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:	**$266,148**	**$0**	**$266,148**	**$0**	**$0**	**$266,148**
TOTAL	***$872,378***	***$11,135***	***$883,513***	***$0***	***$57,130***	***$940,643***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
STUDENT LIFE

400010 (0501) **Strategic Initiative**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 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

2017-2018 RESOURCE ALLOCATION
STUDENT LIFE

400120 (0501)

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	**New Student and Parent Programs** 2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$194,911	$3,994	$198,905			$198,905
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$194,911**	**$3,994**	**$198,905**	**$0**	**$0**	**$198,905**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$18,821		$18,821			$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:	**$18,821**	**$0**	**$18,821**	**$0**	**$0**	**$18,821**
TOTAL	***$213,732***	***$3,994***	***$217,726***	***$0***	***$0***	***$217,726***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
STUDENT LIFE

400130 (0503) **Career Center**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$552,951	$15,336	$568,287		($116,130)	$452,157
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$552,951**	**$15,336**	**$568,287**	**$0**	**($116,130)**	**$452,157**
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	***$628,787***	***$15,336***	***$644,123***	***$0***	***($116,130)***	***$527,993***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
STUDENT LIFE

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

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$472,684	$5,709	$478,393		$59,000	$537,393
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$472,684**	**$5,709**	**$478,393**	**$0**	**$59,000**	**$537,393**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$22,897		$22,897			$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:	**$22,897**	**$0**	**$22,897**	**$0**	**$0**	**$22,897**
TOTAL	***$495,581***	***$5,709***	***$501,290***	***$0***	***$59,000***	***$560,290***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
STUDENT LIFE

400210 (0501) **EOP Office**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$14,318		$14,318			$14,318
Non-Faculty	1,366,792	$30,116	1,396,908			1,396,908
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,381,110**	**$30,116**	**$1,411,226**	**$0**	**$0**	**$1,411,226**
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	***$1,617,787***	***$30,116***	***$1,647,903***	***$0***	***$0***	***$1,647,903***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
STUDENT LIFE

400240 (0501)

Office for Students with Disabilities

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$637,594	$11,246	$648,840			$648,840
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$637,594**	**$11,246**	**$648,840**	**$0**	**$0**	**$648,840**
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	***$750,170***	***$11,246***	***$761,416***	***$0***	***$0***	***$761,416***

RAP-3

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Student Life	400000/Office of the Vice President	
Division	Department ID/Name	Program
Betty Kennedy/Fiscal Resource & Oper Mgr	11/27/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Career Development Center (400130)	Office of the Vice President (400000)	601854	F/T Support Staff	$ 57,130	
			Total	**$ 57,130**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Student Life	400130/Career Development Center	
Division	Department ID/Name	Program
Betty Kennedy/Fiscal Resource & Oper Mgr	11/27/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Career Center (400130)	Dean of Students (400200)	601854	F/T Support Staff	$ (59,000)	
Career Center (400130)	Office of the Vice President (400000)	601854	F/T Support Staff	$ (57,130)	
			Total	**$ (116,130)**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Division	Department ID/Name		Program
Student Life	400200/Dean of Students		

Prepared By/Title	Date	Page	Pages
Betty Kennedy/Fiscal Resource & Oper Mgr	11/27/2017	1 of	1

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Career Development Center (400130)	Dean of Students (400200)	601854	F/T Support Staff	$ 59,000	
			Total	**$ 59,000**	

RAP-4

REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-4: MISCELLANEOUS REVENUE PROGRAM

Student Life	400235/Student Health Center (SF006)	Aug. Services
Division	Department ID/Name	Program

M. Warren/Budget & Ops Mgr	12/5/2017	1 of 1
Prepared By/Title	Date	Page Pages

PROJECTED REVENUE/EXPENDITURE

Revenues:			Notes
Massage Services (501920)	$	5,275.00	Fees for Massage Services
Pharmacy Packing (501922)	$	1,599.00	Pharmacy packaging related fees
Prescription Drugs (501923)	$	25,503.30	Prescription Drugs Fee
Laboratory Fees (501924)	$	14,843.00	Laboratory test Fee
Dental Services (501925)	$	14,850.00	Dental Services Fee
Sales Tax (501926)	$	449.64	Collection of tax for resale items
OTC Drugs (501927)	$	4,969.00	OTC Non Prescripiton Drugs Fee
(Over The Counter) Non Prescription Drugs			
Semester Off Fee (501928)	$	10,911.00	Semester Off Service Fee
Medical Supplies (501929)	$	392.80	Prescribed Medical Supplies Fee
Off-Campus Related Reimbursement (501948)	$	1,200.80	Off-Campus Reimbursement Fee
CPR Services (501942)	$	18,481.43	Fees for CPR Classes
Family Planning RX Prescription (501943)	$	155,843.69	Family Pact RX Reimbursement
Chiropractic Services (501947)	$	6,380.00	Chiropractic Services Fee
On-campus Health Services Reimbursement (501935)	$	18,590.00	On-campus Department Fee for Student Health Services
Total Revenue	$	279,288.66	

Expenditures:			Notes
Massage Services	$	5,275.00	Payment of Contracted Massage
Pharmacy Packing	$	1,599.00	Packaging Supplies (Containers)
Prescription Drugs	$	25,503.30	Hire Temp Help & Students
Laboratory Fees	$	14,843.00	Payment for Lab Services Test
Dental Services	$	14,850.00	Payment to Contracted Dentist
Sales Tax	$	449.64	Payment for Annual State Sale Taxes
OTC Drugs	$	4,969.00	Software upgrading &
(Over The Counter) Non Prescription Drugs			related pharmacy expense
Semester Off Fee	$	10,911.00	Purchase Medical Equipment
Medical Supplies	$	392.80	Purchase Medical Supplies
Off-Campus Related Reimbursement	$	1,200.80	Purchase Medical Supplies
CPR Services	$	18,481.43	Purchase CPR supplies & materials
Family Planning RX Prescription	$	155,843.69	Purchase of pharmaceutical products
Chiropractic Services	$	6,380.00	Parking Permits & Chiro Supplies
On-campus Health Services Reimbursement	$	18,590.00	Purchase Dental & Massage supplies
Total Expenditure	$	279,288.66	
Balance	$	-	