VPSA

2013-2014 RESOURCE ALLOCATION PLAN
STUDENT AFFAIRS

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2013-2014 RESOURCE ALLOCATION PLAN
STUDENT AFFAIRS

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	Consolidation 2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$14,318		$14,318			$14,318
Non-Faculty	7,225,214		7,225,214			7,225,214
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$7,239,532**	**$0**	**$7,239,532**	**$0**	**$0**	**$7,239,532**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,059,865		$1,059,865	$463,417	($604,543)	$918,739
Equipment	32,933		32,933			32,933
Miscellaneous						
State Education Grant	1,773,963		1,773,963			1,773,963
State University Grant	41,609,070		41,609,070	1,716,400		43,325,470
Summer Bridge	163,969		163,969			163,969
Unmet Budget Needs	(664,543)		(664,543)		664,543	
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:	**$44,061,308**	**$0**	**$44,061,308**	**$2,179,817**	**$60,000**	**$46,301,125**
TOTAL	***$51,300,840***	***$0***	***$51,300,840***	***$2,179,817***	***$60,000***	***$53,540,657***

*One-time funds within the division is available for budget augument

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

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

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$454,069		$454,069			$454,069
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$454,069**	**$0**	**$454,069**	**$0**	**$0**	**$454,069**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$346,729		$346,729	$463,417	($463,417)	$346,729
Equipment	184		184			184
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs	(664,543)		(664,543)		664,543	
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:	**($317,630)**	**$0**	**($317,630)**	**$463,417**	**$201,126**	**$346,913**
TOTAL	***$136,439***	***$0***	***$136,439***	***$463,417***	***$201,126***	***$800,982***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400010 (0501)

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	**Strategic Initiative** 2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$304,000		$304,000		($201,126)	$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:	**$304,000**	**$0**	**$304,000**	**$0**	**($201,126)**	**$102,874**
TOTAL	***$304,000***	***$0***	***$304,000***	***$0***	***($201,126)***	***$102,874***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400100 (0501)

AVP - Enrollment Management

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$300		$300			$300
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$300**	**$0**	**$300**	**$0**	**$0**	**$300**
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	***$300***	***$0***	***$300***	***$0***	***$0***	***$300***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400115 (0503) **EAP Program**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$40		$40		($40)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$40**	**$0**	**$40**	**$0**	**($40)**	**$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	***$40***	***$0***	***$40***	***$0***	***($40)***	***$0***

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2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400120 (0501) **Orientation**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$97,081		$97,081			$97,081
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$97,081**	**$0**	**$97,081**	**$0**		**$97,081**
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***	***$0***	***$98,902***	***$0***	***$0***	***$98,902***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400130 (0503) **Career Center**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$421,753		$421,753			$421,753
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$421,753**	**$0**	**$421,753**	**$0**	**$0**	**$421,753**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$13,525		$13,525		$60,000	$73,525
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:	**$13,525**	**$0**	**$13,525**	**$0**	**$60,000**	**$73,525**
TOTAL	***$435,278***	***$0***	***$435,278***	***$0***	***$60,000***	***$495,278***

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2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400135 (0504)

Student Financial Aid Office

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$942,209		$942,209			$942,209
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$942,209**	**$0**	**$942,209**	**$0**	**$0**	**$942,209**
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	***$956,171***	***$0***	***$956,171***	***$0***	***$0***	***$956,171***

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2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400140 (0801)

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	**Financial Aid Program** 2013-14 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	$41,609,070		$41,609,070	$1,716,400		$43,325,470
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:	**$41,684,506**	**$0**	**$41,684,506**	**$1,716,400**	**$0**	**$43,400,906**
TOTAL	***$41,684,506***	***$0***	***$41,684,506***	***$1,716,400***	***$0***	***$43,400,906***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400145 (0509) **Admissions Office**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,197,222		$1,197,222			$1,197,222
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,197,222**	**$0**	**$1,197,222**	**$0**	**$0**	**$1,197,222**
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	***$1,278,106***	***$0***	***$1,278,106***	***$0***	***$0***	***$1,278,106***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

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

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,250,181		$1,250,181			$1,250,181
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,250,181**	**$0**	**$1,250,181**	**$0**	**$0**	**$1,250,181**
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	***$1,336,491***	***$0***	***$1,336,491***	***$0***	***$0***	***$1,336,491***

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2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400155 (0502)

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	**Outreach & Recruitment** 2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$543,324		$543,324		$40	$543,364
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$543,324**	**$0**	**$543,324**	**$0**	**$40**	**$543,364**
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	***$574,183***	***$0***	***$574,183***	***$0***	***$40***	***$574,223***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

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

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$242,753		$242,753			$242,753
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$242,753**	**$0**	**$242,753**	**$0**	**$0**	**$242,753**
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***	***$0***	***$248,650***	***$0***	***$0***	***$248,650***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400205 (0502) **EPIC**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$184,908		$184,908			$184,908
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$184,908**	**$0**	**$184,908**	**$0**	**$0**	**$184,908**
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**	**$0**	**$31,647**
TOTAL	***$216,555***	***$0***	***$216,555***	***$0***	***$0***	***$216,555***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400210 (0501) **EOP Office**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$14,318		$14,318			$14,318
Non-Faculty	1,283,246		1,283,246			1,283,246
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,297,564**	**$0**	**$1,297,564**	**$0**	**$0**	**$1,297,564**
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***	***$0***	***$1,534,241***	***$0***	***$0***	***$1,534,241***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400215 (0801) **Educational Opportunity Program**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400230 (0502)

Student Services Projects

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$66,510		$66,510			$66,510
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$66,510**	**$0**	**$66,510**	**$0**	**$0**	**$66,510**
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**	**$0**	**$2,311**
TOTAL	***$68,821***	***$0***	***$68,821***	***$0***	***$0***	***$68,821***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400240 (0501)

Office for Students with Disabilities

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$541,618		$541,618			$541,618
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$541,618**	**$0**	**$541,618**	**$0**	**$0**	**$541,618**
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***	***$0***	***$654,194***	***$0***	***$0***	***$654,194***

RAP-1

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400000/VPSA Office		
Division	Department ID/Name	Program	Project

M. Warren / Div. Fiscal Resource Manager	08/12/13	1 OF 1	
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION:

FROM: Budget Restoration & Prorata Share of Available Funding (660830)	($463,417)
400010 Strategic Initiatives (Supplies and Services - 660830)	($201,126)
TO: Unmet Budget Needs (660863)	**$664,543**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400010/Strategic Initiatives		
Division	Department ID/Name	Program	Project

M. Warren / Div. Fiscal Resource Manager	08/12/13	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION:

FROM: Supplies and Services (660830)	($201,126)
TO: VPSA Office Unmet Budget Needs (660863-400000)	**$201,126**

*One-time funds within the division is available for budget augument

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400115/Early Assessment Program	0503	
Division	Department ID/Name	Program	Project

M. Warren / Div. Fiscal Resource Manager	09/13/13	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION:

FROM: F/T Support Staff (601854)	($40)
TO: Outreach & Recruitment F/T Support Staff (601854-400155)	**$40**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Mae Santos/AVP for Administration and Finance	06/07/13	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Budget Augment - Career Center	$60,000
University Reserve	($60,000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400155/Outreach & Recruitment		
Division	Department ID/Name	Program	Project

M. Warren / Div. Fiscal Resource Manager	09/13/13	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION:

TO: F/T Support Staff (601854)	**$40**
FROM: EAP F/T Support Staff (601854-400115)	($40)

RAP-4

REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-14 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

TRUST FUND

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

Monica Jazzabi, Medical Director	7/29/2013	1 OF	1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Estimated Trust Fund Revenue FY 2013-14

1	Source of Revenue		$0
	a.	Trust Account (501934) Family Planning. Family Pact reimbursements.	
	Utilization of Funds		
	a.	Operating Expense (660830) Purchase of Family Pact medical supplies and related supplies expenses. Purchase of equipments and software upgrading.	$5,000
	b.	Travel (606800) Professional development registration and travel expenses.	$5,000
2	Source of Revenue		
	a.	Augmented Account (501928) Quarter-Off-Related Services Collection of fees for health services during students' quarter off and extension students.	($7,735)
	Utilization of Funds		
	a.	Operating Expense (660830) Medical supplies and equipments repair and preventive maintenance.	$7,735
3	Source of Revenue		
	a.	Trust Account (501935) On-Campus Reimbursed Services Reimbursements from on-campus departments for health services.	($71,555)
	Utilization of Funds		
	a.	Operating Expense (660830) Purchase of medical supplies and related supplies expenses.	$61,555
	A.	Total of Estimated Revenues	($79,290)
	B.	Total Operating Expenses & Equipment	$74,290
	C.	Total Travel	$5,000
	D.	Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-14 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

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

Monica Jazzabi, Medical Director	7/29/2013	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

Estimated Revenue FY 2013-14

1	a.	Student Health Center Fee - SF005	($3,558,500)
		Collected $55 per quarters	
	b	Transfers from Reserve	($222,069)
		Transfer in from Reserve Income	
	c	Transfers from Univeristy Reserve	($85,000)
		Payment of staff for CAPS Director/Chair	

Utilization of Funds

	a.	Salaries & Wages	$2,569,064
		Faculty, Mgt/Supervisory, FT Staff, Temp Help, Student Assistant & Overtime	
	b	Student Assistants	$55,440
		Medical, Health Promotion and Administrative Support salaries	
	c	Benefits	$958,824
		Payment of Staff Benefit	
	d	Workers Compensations	$40,000
		Payment of Staff Workers Compensations	
	e	Operating Expense & Equipment	$242,241
		Purchase of Medical, Health Promotion, Dental. Pharmacy Supplies and	
		On-campus operating expenses and Travel and Office Equipments	

Summary of Revenue Program

A	Total of Estimated Revenues	($3,865,569)
B	Total of Salaries & Wages	$2,569,064
C	Total Student Assistant	$55,440
D	Total Staff Benefits	$958,824
E	Total Workers Comp.	$40,000
F	Total Operating Expense	$242,241
G	Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-14 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Augmented Health Services

Student Affairs	Student Health Center	SF006	400235
Division	Department ID/Name	Fund	Department ID

Monica Jazzabi, Medical Director	7/29/2013	1 OF	3
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Estimated Augmented Health Services Revenue FY 2013-14

1 Source of Revenue

a. Augmented Account (501922) Pharmacy Packaging ($2,663)
Pharmacist packaging related fees.

Utilization of Funds

a. Operating Expense $2,663
Purchase of packaging supplies (vials and containers etc.) and pharmacy software upgrading-related expenses.

2 Source of Revenue

a. Augmented Account (501923) Prescription Drugs ($37,827)
Sale of prescription drugs.

Utilization of Funds

a. Operating Expense $37,827
Purchase of pharmaceuticals Products

3 Source of Revenue

a. Augmented Account (501924) Laboratory Fees ($15,268)
Collection of fees for contracted and laboratory tests.

Utilization of Funds

a. Operating Expense $15,268
Payment of contracting laboratory fees and in-house test reagents.

4 Source of Revenue

a. Augmented Account (501925) Dental Services ($11,130)
Collection of fees for contracted dental services.

Utilization of Funds

a. Operating Expense $11,130
Payment of contracted dentist

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-14 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM — **Augmented Health Services**

Student Affairs	Student Health Center	SF006	400235
Division	Department ID/Name	Fund	Department ID

Monica Jazzabi, Medical Director	7/29/2013	2 OF	3
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

5	Source of Revenue		
	a.	Augmented Account (501926) Sales Tax	($514)
		Collection of tax for resale items.	
	Utilization of Funds		
	a.	Operating Expense	$514
		Payment of annual State Sales taxes.	
6	Source of Revenue		
	a.	Augmented Account (501927) OTC Drugs	($5,777)
		Collection of fees for OTC (over the counter) non prescription drugs.	
	Utilization of Funds		
	a.	Operating Expense	$5,777
		Purchase of OTC medications.	
7	Source of Revenue		
	a.	Augmented Account (501929) Medical Supplies	($627)
		Collection of fees for prescribed medical supplies.	
	Utilization of Funds		
	a.	Operating Expense	$627
		Purchase of medical supplies.	
8	Source of Revenue		
	a.	Augmented Account (501948) Off-Campus Related Reimbursement	($1,867)
		Reimbursements from off-campus departments for health services.	
	Utilization of Funds		
	a.	Operating Expense	$1,867
		Purchase of medical supplies.	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-14 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM — **Augmented Health Services**

Student Affairs	Student Health Center	SF006	400235
Division	Department ID/Name	Fund	Department ID

Monica Jazzabi, Medical Director	7/29/2013	3 OF	3
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

9	Source of Revenue		
	a.	Augmented Account (501942) CPR Services	($2,500)
		Collection of fees for CPR classes	
	Utilization of Funds		
	a.	Operating Expense	$2,500
		Purchase of CPR equipments & supplies.	
10	Source of Revenue		
	a.	Augmented Account (501920) Massage Services	($3,620)
		Collection of fees for contracted Massage services.	
	Utilization of Funds		
	a.	Operating Expense	$3,620
		Payment of contracted Massage.	
11	Source of Revenue		
	a.	Augmented Account (501947) Chiropractic Services Fee	($8,595)
		Collection of fees for Chiropractic Services	
	Utilization of Funds		
	a.	Operating Expense	$8,595
		Purchase of parking permits for Chiropractic Interns & medical supplies	
12	Source of Revenue		
	a.	Trust Account (501943) Family Plannining RX Prescription	($255,609)
		Family Pact RX reimbursements.	
	Utilization of Funds		
	a.	Operating Expense	$209,841
		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	($345,997)
	B.	Total of Blankets	$45,768
	C	Total Operating Expense	$300,229
	D	Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

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

M. Warren/Div. Fiscal Resource Manager	7/29/2013	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 #601854) SSP II Position (Employer Relations - Intership Coordinator) SSP II Position (Employer Relations - External	$88,728
	b.	Graduate Assistants (Account #601103)	$10,368
	c.	Benefits SSP II Position (Employer Relations - Intership Coordinator) SSP II Position (Employer Relations - External	$46,536
	d.	Supplies and Services, (Account #660830) (programming, Web services, software, test supplies)	$88,100
	e.	Equipment (account #619813)	$14,000
	Summary of Revenue Program		
		Total Source of Revenues	($247,732)
		Total Salaries and Wages	$99,096
		Total Benefits	$46,536
		Total Supplies and Services	$88,100
		Equipment	$14,000
		Total Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Student Affairs	491145/Admissions & Recruitment	11801	
Division	Department ID/Name	Program	Project

M. Warren / Div. Fiscal Resource Manager	7/23/2013	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

1	**Source of Revenue**	
	a. Student Success Fee Allocation for Admissions & Recruitment (SF008-491145-11801)	($104,006)
2	**Utilization of funds**	
	a. Salaries and Wages Two Admissions Evaluator positions (Evaluator I)	$70,752
	b. Benefits	$33,254
	Summary of Revenue Program	
	Total Source of Revenue	($104,006)
	Total Salaries and Wages	$70,752
	Total Benefits	$33,254
	Total Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Division	Department ID/Name	Program	Project
Student Affairs	491200/Student Development	11801	

Prepared By/Title	Date	Page		Pages
M. Warren/Div. Fiscal Resource Manager	7/23/2013	1	OF	1

ESTIMATE/UTILIZATION

1	**Source of Revenue**			($171,886)
	a.	Student Success Fee funding for Student Development (SF008-491200-11801)		
2	**Utilization of Funds**			
	a.	601854	SSF Program Coordinator (SSP II)	$42,228
	b.	601302	Temporary Help, Consultant Services Leadership Development/Peer Mentoring Program Student Leadership Forums and Workshops	$65,000
	c.	601103	Graduate Assistants	$20,736
	d.		Benefits	$23,922
	e.	660830	Supplies and Services Program materials and promotional cost Professional Development Programming	$20,000

Summary of Revenue Program

Total of Estimated Revenues	$ (171,886)
Salaries & Wages	$107,228
Student Assistants	$20,736
Benefits	$23,922
Operating Expenses	$20,000
Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

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

M. Warren/Div. Fiscal Resource Manager	7/23/2013	1 OF	1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1	**Source of Revenue**			($145,665)
	a.	Student Success Fee funding for Veterans Affairs (SF008-491204-11801)		
2	**Utilization of Funds**			
	a.	601854	F/T Support Staff - Salaries & Wages Veterans Affairs Coordinator (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
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

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

M. Warren/Div. Fiscal Resource Manager	7/29/2013	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

1	**Source of Revenue**		
	a.	Student Success Fee (SSF) Funds for Summer Bridge (SF008-491210-11801)	($529,840)
2	**Utilization of Funds**		
	a.	Instructional Support and Temporary Help (601302) Instructors/facilitator, consultants and temp. support staff for Summer Bridge and Workshops	$191,000
	b.	Student/Graduate Assistants (601303/601103)	$58,400
	c.	Operating Expenses (660830) Programming/Hospitality, Books, Supplies, Copies,etc. Housing Services, vouchers.	$254,340
	d.	Travel (bus vouchers) (606800)	$26,100

Summary of Revenue Program

Total of Estimated Revenues	($529,840)
Total of Instructional Support & Temp. Help	$191,000
Total for Student Assistants	$58,400
Total of Operating Expenses	$254,340
Total Travel	$26,100
Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Student Affairs	491235/Health Education & Wellness	11801	
Division	Department ID/Name	Program	Project

M. Warren/Div. Fiscal Resource Manager	7/29/2013	1 OF	1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1	**Source of Revenue**		($159,030)
	a.	Student Success Fee Funding for Health Education and Wellness (SF008-491235-11801)	
2	**Utilization of Funds**		
	a.	Salaries & Wages - F/T Support Staff (601854)	$39,477
		Full-time Health Education Assistant (upto 40 hours with benefit) Salaries	
	b.	Salaries & Wages - Temp Help (601302)	$42,000
		Part-time Dietian	
	c.	Student Assistants (601303) / Graduate Assistants (601103)	$29,056
	d.	Health Education Training Services (660830)	$5,000
		Professional Development and Training	
	e.	Benefits	$24,997
		Benefits for Health Education Assistant	
	f.	Operating Expenses / Supplies and Services (660830)	$18,500
		Health Promotion Materials	

Summary of Revenue Program

Total of Estimated Revenues	($159,030)
Total of Salaries & Wages	$110,533
Total Benefits	$24,997
Total Operating Expenses	$23,500
Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

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

Prepared By/Title	Date	Page		Pages
M. Warren/Div. Fiscal Resource Manager	7/29/2013	1	OF	1

ESTIMATE/UTILIZATION

1	**Source of Revenue**		
	a.	Student Success Fee (SSF) (SF008-491240-11801) Funding to support OSD Services and Accomodations	($314,200)
2	**Utilization of Funds**		
	a.	Salaries and Wages (601854) (1) Salary and Wages, DHH Coordinator	$67,200
	b.	Temporary Help (601302) Casual Workers, Test Proctors	$150,000
	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	$64,000

Summary of Revenue Program

Total Estimated Revenues	($314,200)
Total Estimated Salaries and Wages	$67,200
Total Temp. Help	$150,000
Total Student Assistants	$15,000
Estimated Benefits	$18,000
Total Equipment	$64,000
Balance	$0