2012-2013 RESOURCE ALLOCATION PLAN
STUDENT AFFAIRS

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STUDENT AFFAIRS

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	Consolidation 2012-13 RAP 1 FUNDS	2012-13 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	$1,204,738		$1,204,738	($144,873)		$1,059,865
Equipment	32,933		32,933			32,933
Miscellaneous						
State Education Grant	1,773,963		1,773,963			1,773,963
State University Grant	42,333,670		42,333,670	(724,600)		41,609,070
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:	**$44,930,781**	**$0**	**$44,930,781**	**($869,473)**	**$0**	**$44,061,308**
TOTAL	***$52,170,313***	***$0***	***$52,170,313***	***($869,473)***	***$0***	***$51,300,840***

Additional one-time funds allocated to division is $371,722.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400000 (0501)

Office of the Vice President

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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	$491,602		$491,602	($144,873)		$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:	**($172,757)**	**$0**	**($172,757)**	**($144,873)**	**$0**	**($317,630)**
TOTAL	***$281,312***	***$0***	***$281,312***	***($144,873)***	***$0***	***$136,439***

*Unmet budget needs will be offset with one-time funds

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400010 (0501) **Strategic Initiative**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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			$304,000
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**	**$0**	**$304,000**
TOTAL	***$304,000***	***$0***	***$304,000***	***$0***	***$0***	***$304,000***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

AVP - Enrollment Management

400100 (0501)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400115 (0503) **EAP Program**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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**	**$0**	**$40**
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***	***$0***	***$40***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400120 (0501) **Orientation**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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***

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2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400130 (0503) **Career Center**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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			$13,525
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**	**$0**	**$13,525**
TOTAL	***$435,278***	***$0***	***$435,278***	***$0***	***$0***	***$435,278***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400135 (0504)

Student Financial Aid Office

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400140 (0801) **Financial Aid Program**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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	$42,333,670		$42,333,670	($724,600)		$41,609,070
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:	**$42,409,106**	**$0**	**$42,409,106**	**($724,600)**	**$0**	**$41,684,506**
TOTAL	***$42,409,106***	***$0***	***$42,409,106***	***($724,600)***	***$0***	***$41,684,506***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400145 (0509) **Admissions Office**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

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

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400155 (0502) — **Outreach & Recruitment**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$543,324		$543,324			$543,324
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$543,324**	**$0**	**$543,324**	**$0**	**$0**	**$543,324**
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***	***$0***	***$574,183***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

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

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400205 (0502)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	EPIC 2012-13 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

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400210 (0501)

EOP Office

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400215 (0801) **Educational Opportunity Program**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400230 (0502)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	**Student Services Projects** 2012-13 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

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400240 (0501)

Office for Students with Disabilities

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Division	Department ID/Name	Program	Project
VPSA			

Prepared By/Title	Date	Page		Pages
Budget Administration	12-10-12	1	OF	1

NO REDISTRIBUTION

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-13 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

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

Monica Jazzabi, Medical Director	8/20/2012	1 OF	1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

	Estimated Revenue 2012-13		
1	a.	Student Health Center Fee - SF005	($3,539,525)
		Collected $55 per quarters	
2	**Utilization of Funds**		
	a.	Salaries & Wages	$2,519,742
		Faculty, Mgt/Supervisory, FT Staff, Temp Help, Student Assistant & Overtime	
	b.	Student Assistants	$50,448
		Medical, Health Promotion and Administrative Support salaries	
	c.	Benefits	$873,517
		Payment of Staff Benefit	
	d.	Workers Compensations	$40,000
		Payment of Staff Workers Compensations	
	e.	Operating Expense & Equipment	$288,500
		Purchase of Medical, Health Promotion, Dental. Pharmacy Supplies and	
		On-campus operating expenses and Travel and Office Equipments	
	f.	Transfers from Reserve	($147,682)
		Transfer in from Reserve Income	
	g.	Transfers from Univeristy Reserve	($85,000)
		Payment of staff for CAPS Director/Chair	

Summary of Revenue Program

A.	Total of Estimated Revenues	($3,539,525)
B.	Total of Salaries & Wages	$2,519,742
C.	Total Student Assistant	$50,448
D.	Total Staff Benefits	$873,517
E.	Total Workerscomp	$40,000
F.	Total Operating Expense	$288,500
G.	Total Transfer In from Reserve	($147,682)
H.	Operating Tranfer in - University Reserve	$85,000
I.	Balance	$170,000

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-13 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Augmented Health Services

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

Monica Jazzabi, Medical Director	8/20/2012	1 OF	3
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Estimated Augmented Health Services Revenue 2012-13

1	Source of Revenue	
	a. Augmented Account (501922) Pharmacy Packaging	($3,410)
	Pharmacist packaging related fees.	
	Utilization of Funds	
	a. Operating Expense	$3,410
	Purchase of packaging supplies (vials and containers etc.) and pharmacy software upgrading-related expenses.	
2	Source of Revenue	
	a. Augmented Account (501923) Prescription Drugs	($44,771)
	Sale of prescription drugs.	
	Utilization of Funds	
	a. Operating Expense	$44,771
	Purchase of pharmaceuticals	
3	Source of Revenue	
	a. Augmented Account (501924) Laboratory Fees	($16,124)
	Collection of fees for contracted and laboratory tests.	
	Utilization of Funds	
	a. Operating Expense	$16,124
	Payment of contracting laboratory fees and in-house test reagents.	
4	Source of Revenue	
	a. Augmented Account (501925) Dental Services	($22,390)
	Collection of fees for contracted dental services.	
	Utilization of Funds	
	a. Operating Expense	$22,390
	Payment of contracted dentist.	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-13 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Augmented Health Services

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

Monica Jazzabi, Medical Director	8/20/2012	2 OF	3
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

5	Source of Revenue	
	a. Augmented Account (501926) Sales Tax	($439)
	Collection of tax for resale items.	
	Utilization of Funds	
	a. Operating Expense	$439
	Payment of annual State Sales taxes.	
6	Source of Revenue	
	a. Augmented Account (501927) OTC Drugs	($4,974)
	Collection of fees for OTC (over the counter) non perscription drugs.	
	Utilization of Funds	
	a. Operating Expense	$4,974
	Purchase of OTC medications	
7	Source of Revenue	
	a. Augmented Account (501929) Medical Supplies	($775)
	Collection of fees for prescribed medical supplies	
	Utilization of Funds	
	a. Operating Expense	$775
	Purchase of medical supplies.	
8	Source of Revenue	
	a. Augmented Account (501930) Off-Campus Related Reimbursement	($1,837)
	Reimbursements from off-campus departments for health services.	
	Utilization of Funds	
	a. Operating Expense	$1,837
	Purchase of medical supplies	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-13 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Augmented Health Services

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

Monica Jazzabi, Medical Director	8/20/2012	3 OF	3
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

9	Source of Revenue		
	a.	Augmented Account (501942) CPR Services	($3,610)
		Collection of fees for CPR classes	
	Utilization of Funds		
	a.	Operating Expense	$3,610
		Purchase of CPR equipments & supplies	
10	Source of Revenue		
	a.	Augmented Account (501920) Massage Services	($4,285)
		Collection of fees for contracted Massage Services.	
	Utilization of Funds		
	a.	Operating Expense	$4,285
		Payment of contracted Massage.	
11	Source of Revenue		
	a.	Augmented Account (501947) Chiropractic Services Fee	($9,290)
		Collection of fees for Chiropractic Services	
	Utilization of Funds		
	a.	Operating Expense	$9,290
		Purchase of parking permits for Chiropractic Interns & medical supplies	
12	Source of Revenue		
	a.	Trust Account (501943) Family Planning RX Prescription	($188,301)
		Family Pact RX reimbursements.	
	Utilization of Funds		
	a.	Operating Expense	$179,305
		Purchase of RX Family Pact related supplies expenses	
	b.	Temporary Help	$8,996
		Relief pharmacists salary.	
	Summary of Revenue Program		
	A.	Total of Estimated Revenues	($300,206)
	B.	Total of Blankets	$8,996
	C.	Total Operating Expense	$291,210
	D.	Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-13 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

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

Monica Jazzabi, Medical Director	8/20/2012	1 OF	1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Estimated Trust Fund Revenue 2012-13

1	Source of Revenue		
	a.	Trust Account (501934) Family Planning.	$0
		Family Pact reimbursements.	
	Utilization of Funds		
	a.	Operating Expense	$7,210
		Purchase of Family Pact medical supplies and related supplies expenses.	
		Purchase of equipments and software upgrading.	
	b.	Travel	$7,000
		Professional development registration and travel expenses.	
	c.	Temporary Help	$10,000
		Physician, Relief Pharmacy, Nursing Pools and Administrative support salaries	
2	Source of Revenue		
	a.	Augmented Account (501928) Quarter-Off-Related Services	($6,790)
		Collection of fees for health services during students' quarter off and extension students.	
	Utilization of Funds		
	a.	Operating Expense	$6,790
		Medical supplies and equipments repair and preventive maintenance.	
3	Source of Revenue		
	a.	Trust Account (501935) On-Campus Reimbursed Services	($29,711)
		Reimbursements from on-campus departments for health services	
	Utilization of Funds		
	a.	Operating Expense	$5,501
		Purchase of medical supplies and related supplies expenses.	
	A.	Total of Estimated Revenues	($36,501)
	B.	Total of Salaries & Wages	$10,000
	C.	Total Operating Expense & Equipments	$19,501
	D.	Total Travel	$7,000
	E.	Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

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

Christopher Lenz/Director	8/20/2012	1 OF	1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1	**Source of Revenue**	($178,264)
	a. Student Success Fee Allocation for Career Services (SF008-491130-11801)	
2	**Utilization of Funds**	
	a. Salaries and Wages, (Account #661854)	$88,728
	SSP II Position (Employer Relations - Internship Coordinator)	
	SSP II Position (Employer Relations - External Communications/Social Media)	
	b. Benefits	$46,536
	SSP II Position (Employer Relations - Internship Coordinator)	
	SSP II Position (Employer Relations - External Communications/Social Media)	
	c. Supplies and Services, (Account #660830)	$43,000
	Software Supplies, ($12,000)	
	Web Services, ($20,000)	
	Programming Services, ($8,000)	
	Printing Services, ($3,000)	

Summary of Revenue Program

Total Source of Revenue	$ (178,264)
Total Salaries and Wages	$ 88,728
Total Benefits	$ 46,536
Total Supplies and Services	$ 43,000
Total Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

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

Nancy Wada-McKee, AVPSA	8/22/2012	1 OF	1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1	**Source of Revenue**			($88,000)
	a.	Student Success Fee funding for Student Development (SF008-491200-11801)		
2	**Utilization of Funds**			
	a.	601302	Temporary Help, Consultant Services Leadership Development/Peer Mentoring Program Student Leadership Forums and Workshops	$65,000
	b.	601303	Student Assistants	$10,000
	c.	660830	Supplies and Services Program materials and promotional cost Professional Development Programming CSU System-wide training	$13,000

Summary of Revenue Program

Total of Estimated Revenues	$ (88,000)
Salaries & Wages	$ 65,000
Student Assistants	$ 10,000
Operating Expenses	$ 13,000
Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

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

Nancy Wada-McKee, AVPSA	8/22/2012	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

1	**Source of Revenue**			($78,033)
	a.	Student Success Fee funding for Veterans Affairs (SF008-491204-11801)		
2	**Utilization of Funds**			
	a.	601854	F/T Support Staff - Salaries & Wages Veterans Administrative Assistant (ASC I)	$33,696
	b.	601303	Student Assistants	$10,000
	c.		Benefits Payment of Staff Benefits	$15,837
	d.	660830	Operating Expenses - Supplies and Services Programming and Training	$18,500

Summary of Revenue Program

Total of Estimated Revenues	($78,033)
Salaries & Wages	$33,696
Student Assistants	$10,000
Benefits	$15,837
Operating Expenses	$18,500
Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

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

Prepared By/Title	Date	Page	Pages
Rebecca L. Hopkins, Director	8/20/2012	1 OI	1

ESTIMATE/UTILIZATION

1 **Source of Revenue**

a.	Student Success Fee (SSF) Funds for Summer Bridge (SF008-491210-11801)	($298,000)

Utilization of Funds

a.	Instructional Support and Temporary Help (601302) Instructors/facilitator, consultants and temp. support staff for Summer Bridge and Workshops	$175,000
b.	Student Assistants (601303)	$50,000
c.	Operating Expenses (660830) Programming/Hospitality, Books, Supplies, Copies,etc.	$73,000

Summary of Revenue Program

Total of Estimated Revenues	($298,000)
Total of Instructional Support & Temp. Help	$175,000
Total for Student Assistants	$50,000
Total of Operating Expenses	$73,000
Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-13 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Student Affairs	491235 / Health Education & Wellness	11801	
Division	Department ID/Name	Program	Project
Monica Jazzabi, Medical Director	8/20/2012	1 OF	1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1	**Source of Revenue**		($116,474)
	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.	Health Education Training Services (660830)	$5,000
		Professional Development and Training	
	d.	Benefits	$24,997
		Benefits for Health Education Assistant	
	e.	Operating Expenses / Supplies and Services (660830)	$5,000
		Health Promotion Materials	

Summary of Revenue Program

Total of Estimated Revenues	($116,474)
Total of Salaries & Wages	$81,477
Total Benefits	$24,997
Total Operating Expenses	$10,000
Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 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
Kimberly A. Clapp, Director	8/22/2012	1	OF	1

ESTIMATE/UTILIZATION

1	**Source of Revenue**	($114,200)
	a. Student Success Fee (SSF) (SF008-491240-11801) Funding to support OSD Services and Accomodations	
2	**Utilization of Funds**	
	a. Salaries and Wages (601854)	
	(1) Salary and Wages, DHH Coordinator	$67,200
	b. Student Assistants (601303)	
	(1) Student Assistant, test proctors	$15,000
	c. Benefits (Lead interpreter)	
	(1) OASDI, Dental, Health, Retirement, Life Ins., Medicare, Vision	$18,000
	d. Equipment (619813)	
	(1) Laptops w/ assistive technology	$14,000

Summary of Revenue Program

Total Estimated Revenues	($114,200)
Total Estimated Salaries and Wages	$67,200
Student Assistants	$15,000
Estimated Benefits	$18,000
Total Equipment	$14,000
Balance	$0