VPSA

2007-2008 RESOURCE ALLOCATION PLAN
STUDENT AFFAIRS

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Student Affairs

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	Consolidation 2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$14,690	$330	$15,020		($702)	$14,318
Non-Faculty	7,676,661	285,140	7,961,801		55,637	8,017,438
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus	879,248		879,248			879,248
TOTAL SALARIES & WAGES:	**$8,570,599**	**$285,470**	**$8,856,069**	**$0**	**$54,935**	**$8,911,004**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$943,282		$943,282		$192,074	$1,135,356
Equipment	32,933		32,933			32,933
Miscellaneous						
State Education Grant	1,773,963		1,773,963			1,773,963
State University Grant	16,326,770		16,326,770	$2,331,400		18,658,170
Summer Bridge	163,969		163,969			163,969
2007/2008 Enrollment Growth				338,681	(338,681)	0
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:	**$19,326,968**	**$0**	**$19,326,968**	**$2,670,081**	**($146,607)**	**$21,850,442**
TOTAL	***$27,897,567***	***$285,470***	***$28,183,037***	***$2,670,081***	***($91,672)***	***$30,761,446***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Student Affairs

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

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$396,397	$27,672	$424,069			$424,069
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$396,397**	**$27,672**	**$424,069**	**$0**	**$0**	**$424,069**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$79,767		$79,767		$98,587	$178,354
Equipment	184		184			184
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2007/2008 Enrollment Growth				$338,681	(338,681)	
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:	**$79,951**	**$0**	**$79,951**	**$338,681**	**($240,094)**	**$178,538**
TOTAL	***$476,348***	***$27,672***	***$504,020***	***$338,681***	***($240,094)***	***$602,607***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400000-11218 (0501) **VPSA Reserve**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 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	$29,327		$29,327		$100,000	$129,327
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2007/2008 Enrollment Growth						
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:	**$29,327**	**$0**	**$29,327**	**$0**	**$100,000**	**$129,327**
TOTAL	***$29,327***	***$0***	***$29,327***	***$0***	***$100,000***	***$129,327***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400010 (0501) **Strategic Initiative**

	2006-07 Base FUNDS	2006-07 Salary Incr FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 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						
2007/2008 Enrollment Growth						
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***

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2007-2008 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400100 (0501) **AVP - Enrollment Management**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$275,572	$6,144	$281,716		($66,000)	$215,716
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$275,572**	**$6,144**	**$281,716**	**$0**	**($66,000)**	**$215,716**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$10,232		$10,232			$10,232
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2007/2008 Enrollment Growth						
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:	**$10,232**	**$0**	**$10,232**	**$0**	**$0**	**$10,232**
TOTAL	***$285,804***	***$6,144***	***$291,948***	***$0***	***(66,000)***	***$225,948***

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2007-2008 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400110 (0101) **Early Entrance Program**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$372	$330	$702		($702)	
Non-Faculty	92,941	3,120	96,061		(96,061)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$93,313**	**$3,450**	**$96,763**	**$0**	**($96,763)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$6,513		$6,513		($6,513)	
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2007/2008 Enrollment Growth						
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:	**$6,513**	**$0**	**$6,513**	**$0**	**($6,513)**	**$0**
TOTAL	***$99,826***	***$3,450***	***$103,276***	***$0***	***($103,276)***	***$0***

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2007-2008 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400115 (0503) **PAD Program**

	2006-07 Base FUNDS	2006-07 Salary Incr FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$3,072	$1,392	$4,464			$4,464
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$3,072**	**$1,392**	**$4,464**	**$0**	**$0**	**$4,464**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2007/2008 Enrollment Growth						
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	***$3,072***	***$1,392***	***$4,464***	***$0***	***$0***	***$4,464***

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2007-2008 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400120 (0501) **Orientation**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$88,785	$3,012	$91,797		$1,600	$93,397
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$88,785**	**$3,012**	**$91,797**	**$0**	**$1,600**	**$93,397**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,821		$1,821			$1,821
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2007/2008 Enrollment Growth						
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	***$90,606***	***$3,012***	***$93,618***	***$0***	***$1,600***	***$95,218***

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2007-2008 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400125 (0503) **Testing Office**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$155,765	$5,928	$161,693			$161,693
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$155,765**	**$5,928**	**$161,693**	**$0**	**$0**	**$161,693**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,500		$5,500			$5,500
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2007/2008 Enrollment Growth						
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:	**$5,500**	**$0**	**$5,500**	**$0**	**$0**	**$5,500**
TOTAL	***$161,265***	***$5,928***	***$167,193***	***$0***	***$0***	***$167,193***

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2007-2008 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400130 (0503) **Career Center**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$353,561	$14,676	$368,237		$11,604	$379,841
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$353,561**	**$14,676**	**$368,237**	**$0**	**$11,604**	**$379,841**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$13,525		$13,525			$13,525
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2007/2008 Enrollment Growth						
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	***$367,086***	***$14,676***	***$381,762***	***$0***	***$11,604***	***$393,366***

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2007-2008 RESOURCE ALLOCATIONS
Vice President for Student Affairs

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

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$943,238	$33,576	$976,814		$20,000	$996,814
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$943,238**	**$33,576**	**$976,814**	**$0**	**$20,000**	**$996,814**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$50,133		$50,133			$50,133
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2007/2008 Enrollment Growth						
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:	**$50,133**	**$0**	**$50,133**	**$0**	**$0**	**$50,133**
TOTAL	***$993,371***	***$33,576***	***$1,026,947***	***$0***	***$20,000***	***$1,046,947***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400140 (0801) **Financial Aid Program**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus *	$879,248		$879,248			$879,248
TOTAL SALARIES & WAGES:	**$879,248**	**$0**	**$879,248**	**$0**	**$0**	**$879,248**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant	$16,326,770		$16,326,770	$2,331,400		$18,658,170
Summer Bridge						
2007/2008 Enrollment Growth						
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:	**$16,402,206**	**$0**	**$16,402,206**	**$2,331,400**	**$0**	**$18,733,606**
TOTAL	***$17,281,454***	***$0***	***$17,281,454***	***$2,331,400***	***$0***	***$19,612,854***

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2007-2008 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400145 (0509) **Admissions Office**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,293,725	$56,448	$1,350,173		($43,480)	$1,306,693
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,293,725**	**$56,448**	**$1,350,173**	**$0**	**($43,480)**	**$1,306,693**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$139,053		$139,053			$139,053
Equipment	11,647		11,647			11,647
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2007/2008 Enrollment Growth						
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:	**$150,700**	**$0**	**$150,700**	**$0**	**$0**	**$150,700**
TOTAL	***$1,444,425***	***$56,448***	***$1,500,873***	***$0***	***($43,480)***	***$1,457,393***

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2007-2008 RESOURCE ALLOCATIONS
Vice President for Student Affairs

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

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,130,595	$48,150	$1,178,745		$150,528	$1,329,273
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,130,595**	**$48,150**	**$1,178,745**	**$0**	**$150,528**	**$1,329,273**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$128,008		$128,008			$128,008
Equipment	6,737		6,737			6,737
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2007/2008 Enrollment Growth						
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:	**$134,745**	**$0**	**$134,745**	**$0**	**$0**	**$134,745**
TOTAL	***$1,265,340***	***$48,150***	***$1,313,490***	***$0***	***$150,528***	***$1,464,018***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400155 (0502) **Outreach & Recruitment**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$480,032	$20,208	$500,240		$9,404	$509,644
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$480,032**	**$20,208**	**$500,240**	**$0**	**$9,404**	**$509,644**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$30,859		$30,859			$30,859
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2007/2008 Enrollment Growth						
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	***$510,891***	***$20,208***	***$531,099***	***$0***	***$9,404***	***$540,503***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Student Affairs

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

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$229,356	$3,768	$233,124		$60,132	$293,256
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$229,356**	**$3,768**	**$233,124**	**$0**	**$60,132**	**$293,256**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$14,600		$14,600		$1,297	$15,897
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2007/2008 Enrollment Growth						
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:	**$14,600**	**$0**	**$14,600**	**$0**	**$1,297**	**$15,897**
TOTAL	***$243,956***	***$3,768***	***$247,724***	***$0***	***$61,429***	***$309,153***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400200-01700 (0501) **Summer Bridge**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 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						
Summer Bridge	$163,969		$163,969			$163,969
2007/2008 Enrollment Growth						
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:	**$163,969**	**$0**	**$163,969**	**$0**	**$0**	**$163,969**
TOTAL	***$163,969***	***$0***	***$163,969***	***$0***	***$0***	***$163,969***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400205 (0502) **EPIC**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$199,459	$6,558	$206,017			$206,017
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$199,459**	**$6,558**	**$206,017**	**$0**	**$0**	**$206,017**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$32,700		$32,700			$32,700
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2007/2008 Enrollment Growth						
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:	**$32,700**	**$0**	**$32,700**	**$0**	**$0**	**$32,700**
TOTAL	***$232,159***	***$6,558***	***$238,717***	***$0***	***$0***	***$238,717***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400210 (0501) **EOP Office**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$14,318		$14,318			$14,318
Non-Faculty	1,322,349	$33,480	1,355,829			$1,355,829
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,336,667**	**$33,480**	**$1,370,147**	**$0**	**$0**	**$1,370,147**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$71,261		$71,261			$71,261
Equipment	13,327		13,327			13,327
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2007/2008 Enrollment Growth						
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:	**$95,203**	**$0**	**$95,203**	**$0**	**$0**	**$95,203**
TOTAL	***$1,431,870***	***$33,480***	***$1,465,350***	***$0***	***$0***	***$1,465,350***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400215 (0801)

Educational Opportunity Program

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 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						
2007/2008 Enrollment Growth						
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

2007-2008 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400220 (0501) **International Student Services**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$215,541	$5,376	$220,917			$220,917
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$215,541**	**$5,376**	**$220,917**	**$0**	**$0**	**$220,917**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$10,837		$10,837			$10,837
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2007/2008 Enrollment Growth						
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:	**$10,837**	**$0**	**$10,837**	**$0**	**$0**	**$10,837**
TOTAL	***$226,378***	***$5,376***	***$231,754***	***$0***	***$0***	***$231,754***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400225 (0502) **Talent Search**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$58,104	$2,028	$60,132		($60,132)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$58,104**	**$2,028**	**$60,132**	**$0**	**($60,132)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,297		$1,297		($1,297)	
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2007/2008 Enrollment Growth						
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:	**$1,297**	**$0**	**$1,297**	**$0**	**($1,297)**	**$0**
TOTAL	***$59,401***	***$2,028***	***$61,429***	***$0***	***($61,429)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400230 (0502) **Student Services Projects**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$69,390	$2,784	$72,174		$18,042	$90,216
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$69,390**	**$2,784**	**$72,174**	**$0**	**$18,042**	**$90,216**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,311		$2,311			$2,311
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2007/2008 Enrollment Growth						
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	***$71,701***	***$2,784***	***$74,485***	***$0***	***$18,042***	***$92,527***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400240 (0501)

Office for Students with Disabilities

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$368,779	$10,820	$379,599		$50,000	$429,599
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$368,779**	**$10,820**	**$379,599**	**$0**	**$50,000**	**$429,599**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$11,538		$11,538			$11,538
Equipment	1,038		1,038			1,038
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2007/2008 Enrollment Growth						
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:	**$12,576**	**$0**	**$12,576**	**$0**	**$0**	**$12,576**
TOTAL	***$381,355***	***$10,820***	***$392,175***	***$0***	***$50,000***	***$442,175***

RAP-1
REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 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	10/5/07	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Redistribution:

From:	($338,681)	2007/2008 VPSA Enrollment Growth	6XXXXX-SF001-400000
To:	$61,000	VPSA Contractual Services	669000-SF001-400000
	$37,587	VPSA Supplies & Services	661500-SF001-400000
	$100,000	VPSA Reserve	661500-SF001-400000-11218
	$28,800	AVPSA-EM F/T Support Staff	636000-SF001-400100
	$20,000	Financial Aid Management & Sup.	635000-SF001-400135
	$21,500	Admissions Management & Sup.	635000-SF001-400145
	$1,752	Registrar's Management & Sup.	635000-SF001-400150
	$18,042	Student Services F/T Support Staff	636000-SF001-400230
	$50,000	OSD F/T Support Staff	636000-SF001-400240

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400100 / AVPSA-Enrollment Management		
Division	Department ID/Name	Program	Project

M. Warren / Division Fiscal Resource Manager	10/05/07	1 OF 1	
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Redistribution:

$28,800	From: VPSA Enrollment Growth	6XXXXX-SF001-400000
	To: F/T Support Staff	636000-SF001-400100
($60,000)	From: Management & Supervisory	635000-SF001-400100
	To: Outreach Management & Sup.	635000-SF001-400155
($34,800)	From: F/T Support Staff	636000-SF001-400100
	To: Outreach F/T Support Staff	636000-SF001-400155

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400110/Early Entrance Program		
Division	Department ID/Name	Program	Project

M. Warren / Div. Fiscal Resource Manager	10/08/07	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Redistribtion to the Division of Academic Affairs:

($702)	From:	Graduate Assistant	633100-SF001-400110
	To:	AA Graduate Assistant	633100-SF001-200430
($10,598)	From:	F/T Support Staff	636000-SF001-400110
	To:	AA Graduate Assistant	633100-SF001-200430
($85,463)	From:	F/T Support Staff	636000-SF001-400110
	To:	AA F/T Support Staff	636000-SF001-200430
($6,513)	From:	Supplies & Services	661500-SF001-400110
	To:	AA Supplies & Services	661500-SF001-200430

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

STUDENT AFFAIRS	400120 / University Orientation		
Division	Department ID/Name	Program	Project

Alma Franquez / Communications Coord.	10/4/07	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Redistribution

$1,600	From: F/T Support Staff	636000-SF001-400155
	To: F/T Support Staff	636000-SF001-400120

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

M. Santos / Director of Budget Administration	10/31/07	1 OF 1
Prepared By/Title	Date	Page Pages

DETAIL OF REDISTRIBUTION

Redistribution:

$11,604	**From: University-Wide**	
	To: F/T Support Staff (ASA I)	**636000-SF001-400130**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400135 / Student Financial Aid	xxxx	xxxxxx
Division	Department ID/Name	Program	Project

M. Warren / Div. Fiscal Resource Manager	10/05/07	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Redistribution:

$20,000	From: VPSA Enrollment Growth	6XXXXX-SF001-400000
	To: Management & Supervisory	635000-SF001-400135

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400145/Admissions		
Division	Department ID/Name	Program	Project

M. Warren, Div. Fiscal Resourec Manager	10/3/07	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Redistribution

($98,772)	From: F/T Support Staff	636000-SF001-400145
	To: Registrar F/T Support Staff	636000-SF001-400150
($50,004)	From: Management & Supervisory	635000-SF001-400145
	To: Registrar Management & Sup.	635000-SF001-400150
$21,500	From: VPSA Enrollment Growth	6XXXXX-SF001-400000
	To: Management & Supervisory	635000-SF001-400145
$83,796	From: Outreach & Recruitment	636000-SF001-400155
	To: F/T Support Staff	636000-SF001-400145

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400150/Registrar		
Division	**Department ID/Name**	**Program**	**Project**

M. Warren, Div. Fiscal Resource Manager	10/3/07	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

DETAIL OF REDISTRIBUTION

Redistribution

$98,772	From: F/T Support Staff	636000-SF001-400145
	To: F/T Support Staff	636000-SF001-400150
$50,004	From: Management & Supervisory	635000-SF001-400145
	To: Management & Supervisory	635000-SF001-400150
$1,752	From: VPSA Enrollment Growth	661500-SF001-400000
	To: Management & Supervisory	635000-SF001-400150

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

STUDENT AFFAIRS	400155 / Outreach & Recruitment		
Division	Department ID/Name	Program	Project

Alma Franquez / Communications Coord.	10/4/07	1 OF 1	
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Redistribution

($83,796)	From: F/T Support Staff	636000-SF001-400155
	To: F/T Support Staff	636000-SF001-400145
($1,600)	From: F/T Support Staff	636000-SF001-400155
	To: F/T Support Staff	636000-SF001-400120
$60,000	To: Management & Sup.	635000-SF001-400155
	From: AVPSA-EM	635000-SF001-400100
$34,800	To: F/T Support Staff	636000-SF001-400155
	From: AVPSA-EM	636000-SF001-400100

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400200 / AVPSA-Student Services		
Division	Department ID/Name	Program	Project

M. Warren / Div. Fiscal Resource Manager	10/05/07	1 OF 1	
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Redistribtion:

$60,132	From:	Talent Search F/T Support Staff	636000-SF001-400225
	To:	F/T Support Staff	636000-SF001-400200
$1,297	From:	Talent Search Supplies & Services	661500-SF001-400225
	To:	Supplies & Services	661500-SF001-400200

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400225 / Talent Search		
Division	Department ID/Name	Program	Project

M. Warren / Div. Fiscal Resource Manager	10/05/07	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Redistribtion:

($60,132)	From:	F/T Support Staff	636000-SF001-400225
	To:	AVPSA F/T Sup. Staff	636000-SF001-400200
($1,297)	From:	Supplies & Services	661500-SF001-400225
	To:	AVPSA-SS Sup. & Serv.	661500-SF001-400200

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400230/Student Support Projects		
Division	Department ID/Name	Program	Project

M. Warren / Div. Fiscal Resource Manager	10/05/07	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Redistribution:

$18,042	From: VPSA Enrollment Growth	6XXXXX-SF001-400000
	To: F/T Support Staff	636000-SF001-400230

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Affairs	400240/OSD			
Division	Department ID/Name		Program	Project
M. Warren / Division Fiscal Resource Manager		10/05/07	1 OF	1
Prepared By/Title		Date	Page	Pages

DETAIL OF REDISTRIBUTION

Redistribution:

$50,000	From: VPSA Enrollment Growth	6XXXXX-SF001-400000
	To: F/T Support Staff	636000-SF001-400240

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-08 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Student Affairs	Student Health Center	TF014	400235
Division	Department ID/Name	Fund	Department ID

Jeffrey Tipton, Medical Director	10/30/2007	1 OF	3
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

	Estimated Revenue 2007	(171,511)
1	Source of Revenue	
	a. Trust Account (502662) Family Planning	0
	Family Pact reimbursements.	
	Utilization of Funds	
	a. Operating Expense	1,000
	Purchase of Family Pact related supplies and software related expenses.	
	b. Travel	5,000
	Professional development registration and travel expenses.	
	c. Temporary Help	7,000
	Relief pharmacist salary.	
2	Source of Revenue	
	a. Trust Account (502663) Pharmacy Packaging	(2,968)
	Pharmacist packaging related fees.	
	Utilization of Funds	
	a. Operating Expense	2,968
	Purchase of packaging supplies (vials and containers etc.) and pharmacy software-related expenses.	
3	Source of Revenue	
	a. Trust Account (502664) Prescription Drugs	(37,989)
	Sale of prescription drugs.	
	Utilization of Funds	
	a. Operating Expense	120,595
	Purchase of pharmaceuticals	
4	Source of Revenue	
	a. Trust Account (502665) Laboratory Fees	(19,226)
	Collection of fees for contracted and augmented in-house laboratory tests.	
	Utilization of Funds	
	a. Operating Expense	25,000
	Payment of contracting laboratory fees and in-house test reagents.	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-08 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Student Affairs	Student Health Center	TF014	400235
Division	Department ID/Name	Fund	Department ID

Jeffrey Tipton, Medical Director	10/30/2007	2 OF	3
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

5	Source of Revenue	
	a. Trust Account (502666) Dental Services	(17,025)
	Collection of fees for contracted dental services.	
	Utilization of Funds	
	a. Operating Expense	27,000
	Payment of contracted dentist.	
6	Source of Revenue	
	a. Trust Account (502667) Sales Tax	(318)
	Collection of tax for resale items.	
	Utilization of Funds	
	a. Operating Expense	318
	Payment of annual State taxes.	
7	Source of Revenue	
	a. Trust Account (502668) OTC Drugs	(3,853)
	Collection of fees for OTC (over the counter) non prescription drugs.	
	Utilization of Funds	
	a. Operating Expense	3,853
	Purchase of OTC medications.	
8	Source of Revenue	
	a. Trust Account (502671) Quarter-Off-Related Services	(10,442)
	Collection of fees for health services during students' quarter off and extension students.	
	Utilization of Funds	
	a. Operating Expense	10,442
	Medical supplies and equipment repair and preventive maintenance.	
9	Source of Revenue	
	a. Trust Account (502672) Medical Supplies	(692)
	Collection of fees for prescribed medical supplies.	
	Utilization of Funds	
	a. Operating Expense	692
	Purchase of medical and chiropractic supplies.	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-08 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Student Affairs	Student Health Center	TF014	400235
Division	Department ID/Name	Fund	Department ID

Jeffrey Tipton, Medical Director	10/30/2007	3 OF	3
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

10	Source of Revenue	
	a. Trust Account (502673) Non-Univ Related Reimbursement	(1,882)
	Collection of fees for services charged to off-campus insurance companies.	
	Utilization of Funds	
	a. Operating Expense	1,882
	Purchase of cashier and medical record supplies.	
11	Source of Revenue	
	a. Trust Account (502674) On-Campus Reimbursed Services	(220)
	Reimbursements from on-campus departments for health services.	
	Utilization of Funds	
	a. Temporary Help and Student Assistant	58,000
	Medical and administrative support salaries.	
12	Source of Revenue	
	a. Trust Account (502635) Acupuncture	(8,400)
	Collection of fees for contracted Acupuncture services.	
	Utilization of Funds	
	a. Operating Expense	8,400
	Payment of contracted Acupuncture.	
13	Source of Revenue	
	a. Trust Account (502636) Massage Services	(8,640)
	Collection of fees for contracted Massage services.	
	Utilization of Funds	
	a. Operating Expense	8,640
	Payment of contracted Massage.	
13	Source of Revenue	
	a. Trust Account (509151) Inc. Fr. Investments	(14,654)
	Utilization of Funds	
	a. Operating Expense	17,030
	Payment of CSLA Administrative fees.	
	Summary of Revenue Program	
	A. Total of Estimated Revenues	(297,820)
	B. Total of Blankets	65,000
	C. Total Staff Benefits	0
	D. Total Operating Expense	227,820
	F. Total Travel	5,000
	G. Balance	0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2006-07 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

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

Jeffrey Tipton, Medical Director	10/31/2007	1 OF	1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

	Estimated Revenue 2007		(3,711,400)
1	Source of Operating Revenue		
	a.	Student Health Center Fee - Trust Account (TH451) Collected $40 for Summer 06; Fall, Winter and Spring for $55	0
	Utilization of Funds		
	a.	Salaries & Wages Mgt/Supervisory, Full-Time Support and Temp Help	2,171,956
	b.	Benefits Payment of Staff Benefit at 39.1%	877,732
	c.	Student Assistants Medical, Health Promotion and Administrative Support salaries	70,884
	d.	Overtime Payment to cover O/T for ELP Programs	2,000
	e.	Administrative Fees Payment of CSLA Administrative fees at 3.75%	139,178
	f.	Operating Expense Purchase of Medical, Health Promotion, Dental. Pharmacy Supplies and On-campus operating expenses and Travel.	372,120
	g.	Contingency Reserve Estimated at 6% of Student Health Fee Revenue	222,684

Summary of Revenue Program		
A.	Total of Estimated Revenues	(3,711,400)
B.	Total of Blankets	2,244,840
C.	Total Staff Benefits	877,732
D.	Total Operating Expense	372,120
F	Total Administrative Fee	139,178
G	Total Contingency Reserve	222,684
H	Balance Rollover	(145,154)
I	Balance	(0)