





## 2011-2012 RESOURCE ALLOCATION PLAN STUDENT AFFAIRS

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	Consolidation 2011-12 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
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	879,248		879,248	(\$879,248)		
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$8,118,780</b>	<b>\$0</b>	<b>\$8,118,780</b>	<b>(\$879,248)</b>	<b>\$0</b>	<b>\$7,239,532</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$1,204,738		\$1,204,738	(\$664,543)	\$664,543	\$1,204,738
Equipment	32,933		32,933			32,933
Miscellaneous						
State Education Grant	1,773,963		1,773,963			1,773,963
State University Grant	32,858,070		32,858,070	9,475,600		42,333,670
Summer Bridge	163,969		163,969			163,969
Unmet Budget Needs					(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)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$36,119,724</b>	<b>\$0</b>	<b>\$36,119,724</b>	<b>\$8,811,057</b>	<b>\$0</b>	<b>\$44,930,781</b>
<b>TOTAL</b>	<b>\$44,238,504</b>	<b>\$0</b>	<b>\$44,238,504</b>	<b>\$7,931,809</b>	<b>\$0</b>	<b>\$52,170,313</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

Office of the Vice  
President

400000 (0501)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$424,009		\$424,009		\$30,060	\$454,069
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$424,009</b>	<b>\$0</b>	<b>\$424,009</b>	<b>\$0</b>	<b>\$30,060</b>	<b>\$454,069</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$188,230		\$188,230	(\$664,543)	\$967,915	\$491,602
Equipment	184		184			184
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs					(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)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$188,414</b>	<b>\$0</b>	<b>\$188,414</b>	<b>(\$664,543)</b>	<b>\$303,372</b>	<b>(\$172,757)</b>
<b>TOTAL</b>	<b>\$612,423</b>	<b>\$0</b>	<b>\$612,423</b>	<b>(\$664,543)</b>	<b>\$333,432</b>	<b>\$281,312</b>

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



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2011-2012 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

400000-11218 (0501)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	VPSA Reserve 2011-12 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$303,372		\$303,372		(\$303,372)	
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)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$303,372</b>	<b>\$0</b>	<b>\$303,372</b>	<b>\$0</b>	<b>(\$303,372)</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$303,372</b>	<b>\$0</b>	<b>\$303,372</b>	<b>\$0</b>	<b>(\$303,372)</b>	<b>\$0</b>



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2011-2012 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

400010 (0501)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	Strategic Initiative 2011-12 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$304,000</b>	<b>\$0</b>	<b>\$304,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$304,000</b>
<b>TOTAL</b>	<b>\$304,000</b>	<b>\$0</b>	<b>\$304,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$304,000</b>



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2011-2012 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

	AVP - Enrollment Management					
400100 (0501)	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$30,360		\$30,360		(\$30,060)	\$300
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$30,360</b>	<b>\$0</b>	<b>\$30,360</b>	<b>\$0</b>	<b>(\$30,060)</b>	<b>\$300</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$30,360</b>	<b>\$0</b>	<b>\$30,360</b>	<b>\$0</b>	<b>(\$30,060)</b>	<b>\$300</b>





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2011-2012 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

400115 (0503)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	PAD Program 2011-12 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$40		\$40			\$40
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$40</b>	<b>\$0</b>	<b>\$40</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$40</b>	<b>\$0</b>	<b>\$40</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40</b>



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2011-2012 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

400120 (0501)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	Orientation 2011-12 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$97,081		\$97,081			\$97,081
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$97,081</b>	<b>\$0</b>	<b>\$97,081</b>	<b>\$0</b>		<b>\$97,081</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$1,821</b>	<b>\$0</b>	<b>\$1,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,821</b>
<b>TOTAL</b>	<b>\$98,902</b>	<b>\$0</b>	<b>\$98,902</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,902</b>



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2011-2012 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

400130 (0503)

Career Center

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$421,753		\$421,753			\$421,753
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$421,753</b>	<b>\$0</b>	<b>\$421,753</b>	<b>\$0</b>	<b>\$0</b>	<b>\$421,753</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$13,525</b>	<b>\$0</b>	<b>\$13,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,525</b>
<b>TOTAL</b>	<b>\$435,278</b>	<b>\$0</b>	<b>\$435,278</b>	<b>\$0</b>	<b>\$0</b>	<b>\$435,278</b>



2011-2012 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

	Student Financial Aid Office					
	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$942,209		\$942,209			\$942,209
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$942,209</b>	<b>\$0</b>	<b>\$942,209</b>	<b>\$0</b>	<b>\$0</b>	<b>\$942,209</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$13,962</b>	<b>\$0</b>	<b>\$13,962</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,962</b>
<b>TOTAL</b>	<b>\$956,171</b>	<b>\$0</b>	<b>\$956,171</b>	<b>\$0</b>	<b>\$0</b>	<b>\$956,171</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

400140 (0801)	Financial Aid Program					
	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus *	\$879,248		\$879,248	\$879,248		
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$879,248</b>	<b>\$0</b>	<b>\$879,248</b>	<b>(\$879,248)</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant	\$32,858,070		\$32,858,070	\$9,475,600		\$42,333,670
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)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$32,933,506</b>	<b>\$0</b>	<b>\$32,933,506</b>	<b>\$9,475,600</b>	<b>\$0</b>	<b>\$42,409,106</b>
<b>TOTAL</b>	<b>\$33,812,754</b>	<b>\$0</b>	<b>\$33,812,754</b>	<b>\$8,596,352</b>	<b>\$0</b>	<b>\$42,409,106</b>

\* Transferred to Trust Account (TWS01) and permanently RAP out of GF in the budget allocation process for fiscal year 2011-12.



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

400145 (0509)

Admissions Office

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$1,230,571		\$1,230,571		(\$33,349)	\$1,197,222
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,230,571</b>	<b>\$0</b>	<b>\$1,230,571</b>	<b>\$0</b>	<b>(\$33,349)</b>	<b>\$1,197,222</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$80,884</b>	<b>\$0</b>	<b>\$80,884</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,884</b>
<b>TOTAL</b>	<b>\$1,311,455</b>	<b>\$0</b>	<b>\$1,311,455</b>	<b>\$0</b>	<b>(\$33,349)</b>	<b>\$1,278,106</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

400150 (0509)

Registrar's Office

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$1,250,181		\$1,250,181			\$1,250,181
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,250,181</b>	<b>\$0</b>	<b>\$1,250,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,250,181</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$86,310</b>	<b>\$0</b>	<b>\$86,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,310</b>
<b>TOTAL</b>	<b>\$1,336,491</b>	<b>\$0</b>	<b>\$1,336,491</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,336,491</b>



2011-2012 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	Outreach & Recruitment 2011-12 Adj. Base FUNDS
<b>400155 (0502)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$509,975		\$509,975		\$33,349	\$543,324
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$509,975</b>	<b>\$0</b>	<b>\$509,975</b>	<b>\$0</b>	<b>\$33,349</b>	<b>\$543,324</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$30,859</b>	<b>\$0</b>	<b>\$30,859</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,859</b>
<b>TOTAL</b>	<b>\$540,834</b>	<b>\$0</b>	<b>\$540,834</b>	<b>\$0</b>	<b>\$33,349</b>	<b>\$574,183</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

400200 (0501)

AVP - Student Services

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$242,753		\$242,753			\$242,753
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$242,753</b>	<b>\$0</b>	<b>\$242,753</b>	<b>\$0</b>	<b>\$0</b>	<b>\$242,753</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$5,897</b>	<b>\$0</b>	<b>\$5,897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,897</b>
<b>TOTAL</b>	<b>\$248,650</b>	<b>\$0</b>	<b>\$248,650</b>	<b>\$0</b>	<b>\$0</b>	<b>\$248,650</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

400205 (0502)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	EPIC 2011-12 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$184,908		\$184,908			\$184,908
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$184,908</b>	<b>\$0</b>	<b>\$184,908</b>	<b>\$0</b>	<b>\$0</b>	<b>\$184,908</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$31,647</b>	<b>\$0</b>	<b>\$31,647</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,647</b>
<b>TOTAL</b>	<b>\$216,555</b>	<b>\$0</b>	<b>\$216,555</b>	<b>\$0</b>	<b>\$0</b>	<b>\$216,555</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

400210 (0501)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	EOP Office 2011-12 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$14,318		\$14,318			\$14,318
Non-Faculty	1,268,216		1,268,216		\$15,030	1,283,246
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,282,534</b>	<b>\$0</b>	<b>\$1,282,534</b>	<b>\$0</b>	<b>\$15,030</b>	<b>\$1,297,564</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$236,677</b>	<b>\$0</b>	<b>\$236,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$236,677</b>
<b>TOTAL</b>	<b>\$1,519,211</b>	<b>\$0</b>	<b>\$1,519,211</b>	<b>\$0</b>	<b>\$15,030</b>	<b>\$1,534,241</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	Educational Opportunity Program 2011-12 Adj. Base FUNDS
<b>400215 (0801)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$1,773,963</b>	<b>\$0</b>	<b>\$1,773,963</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,773,963</b>
<b>TOTAL</b>	<b>\$1,773,963</b>	<b>\$0</b>	<b>\$1,773,963</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,773,963</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP I FUNDS	Student Services Projects 2011-12 Adj. Base FUNDS
<b>400230 (0502)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$81,540		\$81,540		(\$15,030)	\$66,510
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$81,540</b>	<b>\$0</b>	<b>\$81,540</b>	<b>\$0</b>	<b>(\$15,030)</b>	<b>\$66,510</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$2,311</b>	<b>\$0</b>	<b>\$2,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,311</b>
<b>TOTAL</b>	<b>\$83,851</b>	<b>\$0</b>	<b>\$83,851</b>	<b>\$0</b>	<b>(\$15,030)</b>	<b>\$68,821</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

400240 (0501)	Office for Students with Disabilities					
	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$541,618		\$541,618			\$541,618
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$541,618</b>	<b>\$0</b>	<b>\$541,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$541,618</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$112,576</b>	<b>\$0</b>	<b>\$112,576</b>	<b>\$0</b>	<b>\$0</b>	<b>\$112,576</b>
<b>TOTAL</b>	<b>\$654,194</b>	<b>\$0</b>	<b>\$654,194</b>	<b>\$0</b>	<b>\$0</b>	<b>\$654,194</b>

**RAP-1**  
**REDISTRIBUTION WITHIN BASE**

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2011-2012 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Affairs</u>	<u>400000 / VPSA Office</u>	<u>Program</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>		
<u>M. Warren / Div. Fiscal Resource Manager</u>	<u>9/22/11</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

REDISTRIBUTION:

\$30,060

TO: F/T Support Staff (601854)

FROM: AVPSA-EM F/T Support Staff (601854-SF001-400100)

\$303,372

TO: Supplies & Services (660830)

FROM: VPSA Reserve Supplies & Services (660830-SF001-400000-11218)

BUDGET REDUCTION:

\$664,543

TO: Supplies & Services (660830)

<\$664,543>

FROM: Unmet Budget Need (660863)



CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2011-2012 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE

<u>Student Affairs</u>	<u>400000 / VPSA Reserve</u>	<u>11218</u>	<u>          </u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>M. Warren / Div. Fiscal Resource Manager</u>	<u>9/22/11</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

REDISTRIBUTION:

<\$303,372>

FROM: VPSA Reserve Supplies & Services (660830)

TO: VPSA Office Supplies & Services (660830-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
2011-2012 RESOURCE ALLOCATION PLAN  
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Student Affairs</u>	<u>400100 / VPSA -EM</u>	<u>Program</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>		
<u>M. Warren / Div. Fiscal Resource Manager</u>	<u>8/8/2011</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

DETAIL OF REDISTRIBUTION

REDISTRIBUTION:

<\$30,060>

TO: VPSA Office F/T Support Staff (601854-SF001-400000)

FROM: F/T Support Staff (601854)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2011-2012 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Affairs</u>	<u>400145 / Admissions</u>	<u>Program</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>M. Warren / Div. Fiscal Resource Manager</u>	<u>8/8/2011</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

REDISTRIBUTION:

<\$33,349>

FROM: F/T Support Staff (601854)

TO: Outreach & Recruitment F/T Support Staff (601854-SF001-400155)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2011-2012 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Affairs</u>	<u>400155 / Outreach</u>	<u>        </u>	<u>        </u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>M. Warren / Div. Fiscal Resource Manager</u>	<u>8/8/2011</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

**REDISTRIBUTION:**

\$33,349

TO: F/T Support Staff (601854)

FROM: Admissions F/T Support Staff (601854-SF001-400145)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2011-2012 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Affairs</u>	<u>400210 / EOP</u>	<u>        </u>	<u>        </u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>M. Warren / Div. Fiscal Resource Manager</u>	<u>8/8/2011</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

REDISTRIBUTION:

\$15,030

TO: F/T Support Staff (601854)

FROM: Student Support Program F/T Support Staff (601854-SF001-400230)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2011-2012 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Affairs</u>	<u>400230 / SSP</u>	<u>Program</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>M. Warren / Div. Fiscal Resource Manager</u>	<u>8/8/2011</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

**REDISTRIBUTION:**

<\$15,030>

TO: EOP F/T Support Staff (601854-SF001-400210)

FROM: F/T Support Staff (601854)

**RAP-4**  
**REVENUE PROGRAM**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-12 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

TRUST FUND

<u>Student Affairs</u>	<u>Student Health Center</u>	<u>EF113</u>	<u>400235</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Fund</u>	<u>Department ID</u>
Monica Jazzabi, Medical Director		1	2
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

ESTIMATE/UTILIZATION

**Estimated Trust Fund Revenue 2011**

1	Source of Revenue		(\$35,000)
	a. Trust Account (501934) Family Planning. Family Pact reimbursements.		
	Utilization of Funds		
	a. Operating Expense		\$20,000
	Purchase of Family Pact medical supplies and related supplies expenses. Purchase of equipments and software upgrading.		
	b. Travel		\$5,000
	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. Trust Account (501943) Family Plannining RX Prescription		(\$13,982)
	Family Pact RX reimbursements.		
	Utilization of Funds		
	a. Operating Expense		\$4,986
	Purchase of RX Family Pact related supplies expenses.		
	b. Temporary Help		\$8,996
	Relief pharmacists salary.		
3	Source of Revenue		
	a. Augmented Account (501928) Quarter-Off-Related Services		(\$14,538)
	Collection of fees for health services during students' quarter off and extension students.		
	Utilization of Funds		
	a. Operating Expense		\$14,538
	Medical supplies and equipments repair and preventive maintenance.		



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-12 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

TRUST FUND

<u>Student Affairs</u>	<u>Student Health Center</u>	<u>EF113</u>	<u>400235</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Fund</u>	<u>Department ID</u>
Monica Jazzabi, Medical Director		2	2
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	<u>Date</u>		

ESTIMATE/UTILIZATION

4	Source of Revenue	
a.	Trust Account (501935) On-Campus Reimbursed Services	(\$32,520)
	Reimbursements from on-campus departments for health services.	
	Utilization of Funds	
a.	Operating Expense	
	Purchase of medical supplies and related supplies expenses.	\$22,520
	Purchase of equipments.	\$10,000
A.	Total of Estimated Revenues	(\$96,040)
B.	Total of Salaries & Wages	\$18,996
C.	Total Operating Expense & Equipments	\$72,044
D.	Total Travel	\$5,000
E.	Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-12 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<u>Student Affairs</u>	<u>Student Health Center</u>	<u>SF005</u>	<u>400235</u>
Division	Department ID/Name	Fund	Department ID
<u>Monica Jazzabi, Medical Director</u>	<u>8/10/2011</u>	<u>1</u> OF	<u>1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

**Estimated Revenue 2011**

1	a.	Student Health Center Fee - SF005	(\$3,475,175)
		Collected \$55 per quarters	
		Utilization of Funds	
	a.	Salaries & Wages	\$2,432,493
		Faculty, Mgt/Supervisory, FT Staff, Temp Help, Student Assistant & Overtime	
	b.	Student Assistants	\$41,472
		Medical, Health Promotion and Administrative Support salaries	
	c.	Benefits	\$842,520
		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	(\$169,811)
		Transfer in from Reserve Income	
		Summary of Revenue Program	
	A.	Total of Estimated Revenues	(\$3,475,175)
	B.	Total of Salaries & Wages	\$2,432,493
	C.	Total Student Assistant	\$41,472
	D.	Total Staff Benefits	\$842,520
	E.	Total Workerscomp	\$40,000
	F.	Total Operating Expense	\$288,500
	G.	Total Transfer In from Reserve	(\$169,811)
	H.	Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-12 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		1	3
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Estimated Augmented Health Services Revenue 2011			
1	Source of Revenue		
	a. Augmented Account (501922) Pharmacy Packaging Pharmacist packaging related fees.		(\$4,784)
	Utilization of Funds		
	a. Operating Expense Purchase of packaging supplies (vials and containers etc.) and pharmacy software upgrading-related expenses.		\$4,784
2	Source of Revenue		
	a. Augmented Account (501923) Prescription Drugs Sale of prescription drugs.		(\$63,768)
	Utilization of Funds		
	a. Operating Expense Purchase of pharmaceuticals		\$63,768
3	Source of Revenue		
	a. Augmented Account (501924) Laboratory Fees Collection of fees for contracted and laboratory tests.		(\$24,524)
	Utilization of Funds		
	a. Operating Expense Payment of contracting laboratory fees and in-house test reagents.		\$24,524
4	Source of Revenue		
	a. Augmented Account (501925) Dental Services Collection of fees for contracted dental services.		(\$24,929)
	Utilization of Funds		
	a. Operating Expense Payment of contracted dentist.		\$24,929

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-12 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		2	3
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5	Source of Revenue		
a.	Augmented Account (501926) Sales Tax Collection of tax for resale items.		(\$447)
	Utilization of Funds		
a.	Operating Expense Payment of annual State Sales taxes.		\$447
6	Source of Revenue		
a.	Augmented Account (501927) OTC Drugs Collection of fees for OTC (over the counter) non prescription drugs.		(\$4,889)
	Utilization of Funds		
a.	Operating Expense Purchase of OTC medications.		\$4,889
7	Source of Revenue		
a.	Augmented Account (501929) Medical Supplies Collection of fees for prescribed medical supplies.		(\$1,271)
	Utilization of Funds		
a.	Operating Expense Purchase of medical supplies.		\$1,271
8	Source of Revenue		
a.	Augmented Account (501930) Non-Univ Related Reimbursement Reimbursements from off-campus departments for health services.		(\$2,329)
	Utilization of Funds		
a.	Operating Expense Purchase of medical supplies.		\$2,329

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-12 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

		Augmented Health Services	
<u>Student Affairs</u>	<u>Student Health Center</u>	<u>SF006</u>	<u>400235</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Fund</u>	<u>Department ID</u>
Monica Jazzabi, Medical Director		3	3
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

9	Source of Revenue		
	a. Augmented Account (501942) CPR Services		(\$5,690)
	Collection of fees for CPR classes		
	Utilization of Funds		
	a. Operating Expense		\$5,690
	Purchase of CPR equipments & supplies.		
10	Source of Revenue		
	a. Augmented Account (501920) Massage Services		(\$6,710)
	Collection of fees for contracted Massage services.		
	Utilization of Funds		
	a. Operating Expense		\$6,710
	Payment of contracted Massage.		
11	Source of Revenue		
	a. Augmented Account (501947) Chiropractic Services Fee		(\$15,999)
	Collection of fees for Chiropractic Services		
	Utilization of Funds		
	a. Operating Expense		\$15,999
	Purchase of parking permits for Chiropractic Interns & medical supplies		
	Summary of Revenue Program		
	A. Total of Estimated Revenues		(\$155,340)
	B. Total of Blankets		\$0
	C. Total Operating Expense		\$155,340
	D. Balance		(\$0)