



2009-2010 RESOURCE ALLOCATION PLAN STUDENT AFFAIRS

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	Consolidation 2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$14,318		\$14,318			\$14,318
Non-Faculty	8,339,795	\$7,128	8,346,923		(\$1,485,545)	6,861,378
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus	879,248		879,248			879,248
TOTAL SALARIES & WAGES:	\$9,233,361	\$7,128	\$9,240,489	\$0	(\$1,485,545)	\$7,754,944
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,135,356		\$1,135,356	(\$1,943,111)	\$2,328,297	\$1,520,542
Equipment	32,933		32,933			32,933
Miscellaneous						
State Education Grant	1,773,963		1,773,963			1,773,963
State University Grant	21,154,170		21,154,170	9,127,300		30,281,470
Summer Bridge	163,969		163,969			163,969
Unmet Budget Needs					(1,015,801)	(1,015,801)
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:	\$24,346,442	\$0	\$24,346,442	\$7,184,189	\$1,312,496	\$32,843,127
TOTAL	\$33,579,803	\$7,128	\$33,586,931	\$7,184,189	(\$173,049)	\$40,598,071



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400000 (0501)	Office of the Vice President					
	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$454,069		\$454,069		(\$71,265)	\$382,804
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$454,069	\$0	\$454,069	\$0	(\$71,265)	\$382,804
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$178,354		\$178,354	(\$1,943,111)	\$2,621,708	\$856,951
Equipment	184		184			184
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs					(1,015,801)	(1,015,801)
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:	\$178,538	\$0	\$178,538	(\$1,943,111)	\$1,605,907	(\$158,666)
TOTAL	\$632,607	\$0	\$632,607	(\$1,943,111)	\$1,534,642	\$224,138



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400000-11218 (0501)

VPSA Reserve

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 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	\$129,327		\$129,327		(\$44,282)	\$85,045
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:	\$129,327	\$0	\$129,327	\$0	(\$44,282)	\$85,045
TOTAL	\$129,327	\$0	\$129,327	\$0	(\$44,282)	\$85,045



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400010 (0501)	Strategic Initiative					
	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclasp						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$304,000		\$304,000		(\$44,200)	\$259,800
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	(\$44,200)	\$259,800
TOTAL	\$304,000	\$0	\$304,000	\$0	(\$44,200)	\$259,800



2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

AVP - Enrollment
Management

400100 (0501)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$230,128		\$230,128		(\$149,910)	\$80,218
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$230,128	\$0	\$230,128	\$0	(\$149,910)	\$80,218
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$10,232		\$10,232		(\$10,232)	
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:	\$10,232	\$0	\$10,232	\$0	(\$10,232)	\$0
TOTAL	\$240,360	\$0	\$240,360	\$0	(\$160,142)	\$80,218



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400115 (0503)	PAD Program					
	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$6,084		\$6,084		(\$6,044)	\$40
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$6,084	\$0	\$6,084	\$0	(\$6,044)	\$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	\$6,084	\$0	\$6,084	\$0	(\$6,044)	\$40



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400120 (0501)	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	Orientation 2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$96,181	\$900	\$97,081		(\$8,393)	\$88,688
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$96,181	\$900	\$97,081	\$0	(\$8,393)	\$88,688
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	\$98,002	\$900	\$98,902	\$0	(\$8,393)	\$90,509



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2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400125 (0503)

Testing Office

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$167,549		\$167,549		(\$167,549)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$167,549	\$0	\$167,549	\$0	(\$167,549)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$5,500		\$5,500		(\$5,500)	
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:	\$5,500	\$0	\$5,500	\$0	(\$5,500)	\$0
TOTAL	\$173,049	\$0	\$173,049	\$0	(\$173,049)	\$0



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400130 (0503)

Career Center

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$412,253		\$412,253		(\$42,297)	\$369,956
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$412,253	\$0	\$412,253	\$0	(\$42,297)	\$369,956
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	\$425,778	\$0	\$425,778	\$0	(\$42,297)	\$383,481



2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

Student Financial Aid
Office

400135 (0504)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,032,430	\$3,516	\$1,035,946		(\$179,693)	\$856,253
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,032,430	\$3,516	\$1,035,946	\$0	(\$179,693)	\$856,253
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$50,133		\$50,133		(\$36,171)	\$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:	\$50,133	\$0	\$50,133	\$0	(\$36,171)	\$13,962
TOTAL	\$1,082,563	\$3,516	\$1,086,079	\$0	(\$215,864)	\$870,215



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400140 (0801)	Financial Aid Program					
	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 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	\$21,154,170		\$21,154,170	\$9,127,300		\$30,281,470
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship	62,810		62,810			62,810
Nursing Loan Program - Institutional Match	3,500		3,500			3,500
Perkins Loan Program - Institutional Match	9,126		9,126			9,126
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$21,229,606	\$0	\$21,229,606	\$9,127,300	\$0	\$30,356,906
TOTAL	\$22,108,854	\$0	\$22,108,854	\$9,127,300	\$0	\$31,236,154

* Program code 0504



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400145 (0509)

Admissions Office

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,412,317		\$1,412,317		(\$246,392)	\$1,165,925
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,412,317	\$0	\$1,412,317	\$0	(\$246,392)	\$1,165,925
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$139,053		\$139,053		(\$69,816)	\$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:	\$150,700	\$0	\$150,700	\$0	(\$69,816)	\$80,884
TOTAL	\$1,563,017	\$0	\$1,563,017	\$0	(\$316,208)	\$1,246,809



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400150 (0509)

Registrar's Office

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,324,995	\$1,788	\$1,326,783		(\$197,491)	\$1,129,292
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,324,995	\$1,788	\$1,326,783	\$0	(\$197,491)	\$1,129,292
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$128,008		\$128,008		(\$48,435)	\$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:	\$134,745	\$0	\$134,745	\$0	(\$48,435)	\$86,310
TOTAL	\$1,459,740	\$1,788	\$1,461,528	\$0	(\$245,926)	\$1,215,602



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	Outreach & Recruitment 2009-10 Adj. Base FUNDS
400155 (0502)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$529,744		\$529,744		(\$71,876)	\$457,868
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$529,744	\$0	\$529,744	\$0	(\$71,876)	\$457,868
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	\$560,603	\$0	\$560,603	\$0	(\$71,876)	\$488,727



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400200 (0501)

AVP - Student Services

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$242,753		\$242,753		(\$23,737)	\$219,016
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$242,753	\$0	\$242,753	\$0	(\$23,737)	\$219,016
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$15,897		\$15,897		(\$10,000)	\$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:	\$15,897	\$0	\$15,897	\$0	(\$10,000)	\$5,897
TOTAL	\$258,650	\$0	\$258,650	\$0	(\$33,737)	\$224,913



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400205 (0502)

EPIC

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$213,385		\$213,385		(\$45,546)	\$167,839
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$213,385	\$0	\$213,385	\$0	(\$45,546)	\$167,839
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$32,700		\$32,700		(\$1,053)	\$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:	\$32,700	\$0	\$32,700	\$0	(\$1,053)	\$31,647
TOTAL	\$246,085	\$0	\$246,085	\$0	(\$46,599)	\$199,486



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400210 (0501)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	EOP Office 2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$14,318		\$14,318			\$14,318
Non-Faculty	1,461,532	\$924	1,462,456		(\$188,210)	1,274,246
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,475,850	\$924	\$1,476,774	\$0	(\$188,210)	\$1,288,564
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$71,261		\$71,261		(\$22,495)	\$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:	\$259,172	\$0	\$259,172	\$0	(\$22,495)	\$236,677
TOTAL	\$1,735,022	\$924	\$1,735,946	\$0	(\$210,705)	\$1,525,241



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400215 (0801)	Educational Opportunity Program					
	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 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

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	International Programs & Services 2009-10 Adj. Base FUNDS
400220 (0501)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$231,885		\$231,885		(\$48,211)	\$183,674
Faculty Promotion						
Non-Faculty & Management Reclasp						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$231,885	\$0	\$231,885	\$0	(\$48,211)	\$183,674
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$10,837		\$10,837		(\$1,227)	\$9,610
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:	\$10,837	\$0	\$10,837	\$0	(\$1,227)	\$9,610
TOTAL	\$242,722	\$0	\$242,722	\$0	(\$49,438)	\$193,284



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400230 (0502)	Student Services Projects					
	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$81,540		\$81,540		(\$8,097)	\$73,443
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$81,540	\$0	\$81,540	\$0	(\$8,097)	\$73,443
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	\$83,851	\$0	\$83,851	\$0	(\$8,097)	\$75,754



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Student Affairs

Office for Students with
Disabilities

400240 (0501)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$442,950		\$442,950		(\$30,834)	\$412,116
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$442,950	\$0	\$442,950	\$0	(\$30,834)	\$412,116
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						
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:	\$12,576	\$0	\$12,576	\$0	\$0	\$12,576
TOTAL	\$455,526	\$0	\$455,526	\$0	(\$30,834)	\$424,692

RAP-1

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Student Affairs</u>	<u>400000 / VPSA Office</u>	<u>xxxx</u>	<u>xxxxxx</u>
Division	Department ID/Name	Program	Project
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>10/12/09</u>	<u>1</u>	<u>OF 2</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

VPSA OFFICE BUDGET REDUCTION:

(\$30,060)	From: F/T Support Staff (636000)
	To: Supplies & Services (661500)
(\$41,205)	From: F/T Support Staff (636000)
	To: Unmet Base Budget Need (600002)
(\$44,282)	From: VPSA Reserve (661500-SF001-400000-11218)
	To: Supplies & Services (661500)

VPSA DIVISION REDUCTION OFFSET (661500):

\$30,060	From: VPSA Office (636000-SF001-400000)
\$44,282	From: VPSA Reserve (661500-SF001-400000-11218)
\$44,200	From: Strategic Initiatives (661500-SF001-400010)
\$147,108	From: AVPSA-EM (636000-SF001-400100)
\$10,232	From: AVPSA-EM (661500-SF001-400100)
\$93,737	From: Financial Aid Office (636000-SF001-400135)
\$36,171	From: Financial Aid Office (661500-SF001-400135)
\$117,746	From: Admissions Office (636000-SF001-400145)
\$69,816	From: Admissions Office (661500-SF001-400145)
\$76,602	From: Registrar's Office (636000-SF001-400150)
\$48,435	From: Registrar's Office (661500-SF001-400150)
\$19,769	From: Outreach (636000-SF001-400155)
\$10,000	From: AVPSA-SS (661500-SF001-400200)
\$28,477	From: EPIC (636000-SF001-400205)
\$1,053	From: EPIC (661500-SF001-400205)
\$98,000	From: EOP (636000-SF001-400210)
\$22,495	From: EOP (661500-SF001-400210)
\$27,900	From: International Programs (636000-SF001-400220)
<u>\$1,227</u>	From: International Programs (661500-SF001-400220)
\$927,310	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Student Affairs</u>	<u>400000 / VPSA Office</u>	<u>xxxx</u>	<u>xxxxxx</u>
Division	Department ID/Name	Program	Project
<u>Matthew Warren / Div. Fiscal Resource Manager</u>	<u>10/12/09</u>	<u>2</u>	<u>OF 2</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

VPSA DIVISION BUDGET REDUCTION:

\$41,205	From: VPSA Office (636000-SF001-400000)
\$2,802	From: AVPSA-EM (636000-SF001-400100)
\$6,044	From: PAD Program (636000-SF001-400115)
\$8,393	From: Orientation Program (636000-SF001-400120)
\$42,297	From: Career Development Center (636000-SF001-400130)
\$85,956	From: Financial Aid Office (636000-SF001-400135)
\$128,646	From: Admissions Office (636000-SF001-400145)
\$120,889	From: Registrar's Office (636000-SF001-400150)
\$52,107	From: Outreach (636000-SF001-400155)
\$23,737	From: AVPSA-SS (636000-SF001-400200)
\$17,069	From: EPIC (636000-SF001-400205)
\$90,210	From: EOP (636000-SF001-400210)
\$20,311	From: International Programs (636000-SF001-400220)
\$8,097	From: Student Support Program (636000-SF001-400230)
<u>\$30,834</u>	From: OSD (636000-SF001-400240)
\$678,597	
(\$1,015,801)	From: Unmet Budget Needs (600002-SF001-400000)
\$1,015,801	To: VPSA Office (661500-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Student Affairs</u>	<u>40010 / VPSA Strategic Initiatives</u>	<u>xxxx</u>	<u>xxxxxx</u>
Division	Department ID/Name	Program	Project
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>10/12/09</u>	<u>1</u>	<u>1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

(\$44,200)

From: Supplies & Services (661500)

To: VPSA Office Supplies & Services (661500-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Student Affairs</u>	<u>400100 / AVPSA-EM</u>	<u>xxxx</u>	<u>xxxxxx</u>
Division	Department ID/Name	Program	Project
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>10/12/09</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

(\$147,108)	From: F/T Support Staff (636000) To: VPSA Office Supplies & Services (661500-SF001-400000)
(\$2,802)	From: F/T Support Staff (636000) To: VPSA Unmet Budget Needs (600002-SF001-400000)
(\$10,232)	From: Supplies & Services (661500) To: VPSA Office Supplies & Services (661500-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Student Affairs</u>	<u>400115 / PAD Programs</u>	<u>05420</u>	<u>xxxxxx</u>
Division	Department ID/Name	Program	Project
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>10/12/09</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

(\$6,044)

From: F/T Support Staff (636000)

To: VPSA Unmet Budget Needs (600002-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Student Affairs</u>	<u>400120 / Orientation Program</u>	<u> </u>	<u>xxxxxx</u>
Division	Department ID/Name	Program	Project
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>10/12/09</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

(\$8,393)

From: F/T Support Staff (636000)

To: VPSA Unmet Budget Needs (600002-SF001-400000)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2009-2010 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Affairs</u>	<u>400125 / University Testing Center</u>	<u>Program</u>	<u>xxxxxx</u>
Division	Department ID/Name	Program	Project
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>10/12/09</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

REORGANIZATION:

(\$167,549)	From: F/T Support Staff (636000) To: Academic Affairs Testing Office (636000-SF001-200413)
(\$5,500)	From: Supplies & Services (661500) To: Academic Affairs Testing Center (661500-SF001-200413)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Student Affairs</u>	<u>400130 / Career Development Center</u>	<u>05080/05167</u>	<u>xxxxxx</u>
Division	Department ID/Name	Program	Project
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>10/12/09</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

(\$42,297)

From: F/T Support Staff (636000)

To: VPSA Unmet Budget Needs (600002-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Student Affairs</u>	<u>400135 / Financial Aid Office</u>	<u> </u>	<u>xxxxxx</u>
Division	Department ID/Name	Program	Project
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>10/12/09</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

(\$93,737)	From: F/T Support Staff (636000) To: VPSA Office Supplies & Services (661500-SF001-400000)
(\$85,956)	From: F/T Support Staff (636000) To: VPSA Unmet Budget Needs (600002-SF001-400000)
(\$36,171)	From: Supplies & Services (661500) To: VPSA Office Supplies & Services (661500-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Student Affairs</u>	<u>400150 / Registrar's Office</u>	<u> </u>	<u>xxxxxx</u>
Division	Department ID/Name	Program	Project
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>10/12/09</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

(\$76,602)	From: F/T Support Staff (636000) To: VPSA Office Supplies & Services (661500-SF001-400000)
(\$120,889)	From: F/T Support Staff (636000) To: VPSA Unmet Budget Needs (600002-SF001-400000)
(\$48,435)	From: Supplies & Services (661500) To: VPSA Office Supplies & Services (661500-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Student Affairs</u>	<u>400155 / Outreach</u>	<u> </u>	<u>xxxxxx</u>
Division	Department ID/Name	Program	Project
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>10/12/09</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

(\$19,769)

From: F/T Support Staff (636000)

To: VPSA Office Supplies & Services (661500-SF001-400000)

(\$52,107)

From: F/T Support Staff (636000)

To: VPSA Unmet Budget Needs (600002-SF001-400000)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2009-2010 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Affairs</u>	<u>400205 / EPIC</u>	<u> </u>	<u>xxxxxx</u>
Division	Department ID/Name	Program	Project
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>10/12/09</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

(\$28,477) From: F/T Support Staff (636000)
 To: VPSA Office Supplies & Services (661500-SF001-400000)

(\$17,069) From: F/T Support Staff (636000)
 To: VPSA Unmet Budget Needs (600002-SF001-400000)

(\$1,053) From: Supplies & Services (661500)
 To: VPSA Office Supplies & Services (661500-SF001-400000)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2009-2010 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Affairs</u>	<u>EOP / 400210</u>	<u> </u>	<u>xxxxxx</u>
Division	Department ID/Name	Program	Project
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>10/12/09</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

(\$98,000)	From: F/T Support Staff (636000) To: VPSA Office Supplies & Services (661500-SF001-400000)
(\$90,210)	From: F/T Support Staff (636000) To: VPSA Unmet Budget Needs (600002-SF001-400000)
(\$22,495)	From: Supplies & Services (661500) To: VPSA Office Supplies & Services (661500-SF001-400000)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2009-2010 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Affairs</u>	<u>400220 / IP&S</u>	<u> </u>	<u>xxxxxx</u>
Division	Department ID/Name	Program	Project
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>10/12/09</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

(\$27,900)	From: F/T Support Staff (636000) To: VPSA Office Supplies & Services (661500-SF001-400000)
(\$20,311)	From: F/T Support Staff (636000) To: VPSA Unmet Budget Needs (600002-SF001-400000)
(\$1,227)	From: Supplies & Services (661500) To: VPSA Office Supplies & Services (661500-SF001-400000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Student Affairs</u>	<u>400230 / SSP</u>	<u> </u>	<u>xxxxxx</u>
Division	Department ID/Name	Program	Project
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>10/12/09</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

(\$8,097)

From: F/T Support Staff (636000)

To: VPSA Unmet Budget Needs (600002-SF001-400000)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Affairs</u>	<u>400240 / OSD</u>	<u> </u>	<u>xxxxxx</u>
Division	Department ID/Name	Program	Project
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>10/12/09</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

BUDGET REDUCTION:

(\$30,834)

From: F/T Support Staff (636000)

To: VPSA Unmet Budget Needs (600002-SF001-400000)

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-10 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<u>Student Affairs</u>	<u>Student Health Center</u>	<u>EF113</u>	<u>400235</u>
Division	Department ID/Name	Fund	Department ID
<u>Monica Jazzabi, Medical Director</u>	<u>9/21/2009</u>	<u>1</u> OF	<u>1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Estimated Trust Fund Revenue 2009

1	Source of Revenue	(51,000)
	a. Trust Account (502662) Family Planning Family Pact reimbursements.	
	Utilization of Funds	
	a. Operating Expense	35,000
	-Purchase OF Family Pact, medical supplies and related supplies expenses.	
	-Purchase equipments	
	b. Travel	5,000
	Professional development registration and travel expenses.	
	c. Temporary Help	11,000
	Relief pharmacist salary.	
2	Source of Revenue	
	a. Trust Account (502674) On-Campus Reimbursed Services Reimbursements from on-campus departments for health services.	(32,295)
	Utilization of Funds	
	a. Temporary Help and Student Assistant Medical and administrative support salaries.	32,295
	 Summary of Revenue Program	
	A. Total of Estimated Revenues	(83,295)
	B. Total of Blankets	43,295
	C. Total Operating Expense	35,000
	D. Total Travel	5,000
	E. Balance	0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-10 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

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

ESTIMATE/UTILIZATION

	Estimated Revenue 2009	(3,420,395)
1	a. Student Health Center Fee - SF005	
	Collected \$55 per quarters	
	Utilization of Funds	
	a. Salaries & Wages	2,396,933
	Faculty, Mgt/Supervisory, FT Staff, Temp Help, Student Assistant & Overtime	
	b. Student Assistants	51,600
	Medical, Health Promotion and Administrative Support salaries	
	c. Overtime	5,000
	Payment to cover O/T for ELP Programs	
	d. Benefits	777,058
	Payment of Staff Benefit at 35.1%	
	f. Salaries & Wages - 10% reduction furlough	239,693
	Medical, Health Promotion and Administrative Support salaries	
	g. Operating Expense	361,620
	Purchase of Medical, Health Promotion, Dental. Pharmacy Supplies and	
	On-campus operating expenses and Travel.	
	h. Contingency Reserve	102,612
	Estimated at 3% of Student Health Fee Revenue	
	 Summary of Revenue Program	
	A. Total of Estimated Revenues	(3,420,395)
	B. Total of Blankets	2,396,933
	C. Total Student Assistant	51,600
	D. Total Overtime	5,000
	E. Total Staff Benefits	777,058
	F. Total Operating Expense	361,620
	G. Total Contingency Reserve	0
	H. Total Salaries & Wages 10% Reduction (Furlough)	239,693
	I. Balance	67,878

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-10 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<u>Student Affairs</u>	<u>Student Health Center</u>	<u>SF006</u>	<u>400235</u>
Division	Department ID/Name	Fund	Department ID
<u>Dr. Monica Jazzabi, Interim Director</u>	<u>9/21/2009</u>	<u>1</u>	<u>OF 2</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Estimated Augment Services Revenue 2009

1	Source of Revenue - Augment Services	
a.	Trust Account (502663) Pharmacy Packaging Pharmacist packaging related fees.	(2,791)
	Utilization of Funds	
a.	Operating Expense Purchase of packaging supplies (vials and containers etc.) and pharmacy software-related expenses.	2,791
2	Source of Revenue	
a.	Trust Account (502664) Prescription Drugs Sale of prescription drugs.	(28,844)
	Utilization of Funds	
a.	Operating Expense Purchase of pharmaceuticals & software upgrading	28,844
3	Source of Revenue	
a.	Trust Account (502665) Laboratory Fees Collection of fees for contracted and augmented in-house laboratory tests.	(15,796)
	Utilization of Funds	
a.	Operating Expense Payment of contracting laboratory fees and in-house test reagents.	15,796
4	Source of Revenue	
a.	Trust Account (502666) Dental Services Collection of fees for contracted dental services.	(17,910)
	Utilization of Funds	
a.	Operating Expense Payment of contracted dentist.	17,910
5	Source of Revenue	
a.	Trust Account (502667) Sales Tax Collection of tax for resale items.	(614)
	Utilization of Funds	
a.	Operating Expense Payment of annual State taxes.	614

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-10 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<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>
<u>Dr. Monica Jazzabi, Interim Director</u>		<u>2</u>	<u>2</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

6	Source of Revenue		
	a. Trust Account (502668) OTC Drugs		(5,820)
	Collection of fees for OTC (over the counter) non prescription drugs.		
	Utilization of Funds		
	a. Operating Expense		5,820
	Purchase of OTC medications.		
7	Source of Revenue		
	a. Trust Account (502635) Acupuncture		(6,235)
	Collection of fees for contracted Acupuncture services.		
	Utilization of Funds		
	a. Operating Expense		6,235
	Payment of contracted Acupuncture.		
8	Source of Revenue		
	a. Trust Account (502636) Massage Services		(5,975)
	Collection of fees for contracted Massage services.		
	Utilization of Funds		
	a. Operating Expense		5,975
	Payment of contracted Massage.		
	Summary of Revenue Program		
	A. Total of Estimated Revenues		(83,985)
	B. Total Operating Expense		83,985
	C. Balance		0