

Student Life



2016-2017 RESOURCE ALLOCATION PLAN STUDENT LIFE

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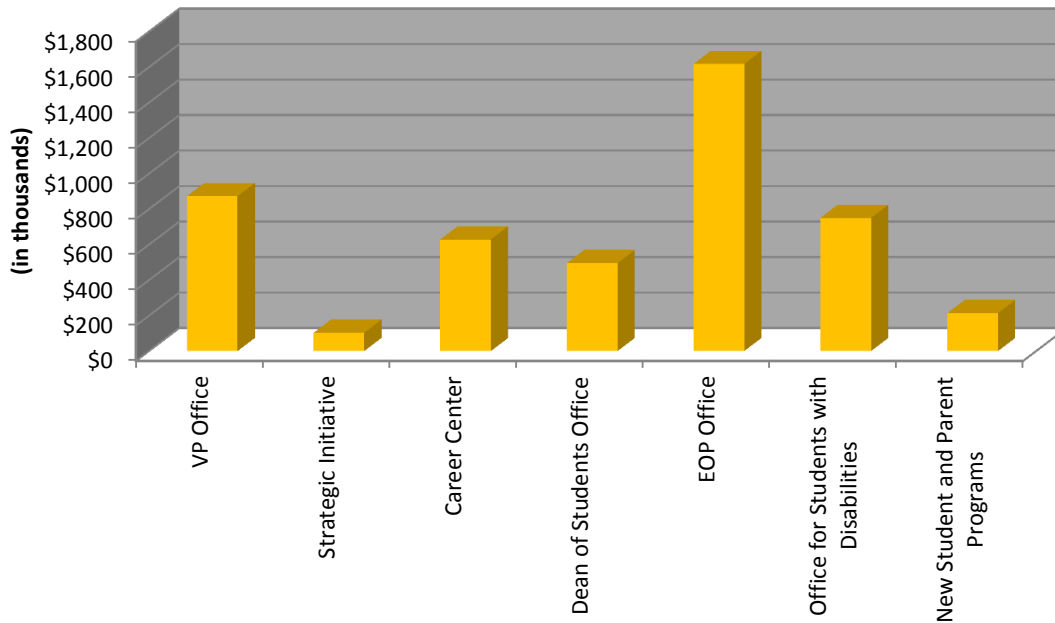
2016-2017 RESOURCE ALLOCATION PLAN STUDENT LIFE

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Overview





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
STUDENT LIFE

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	Consolidation 2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$14,318		\$14,318			\$14,318
Non-Faculty	8,184,117	\$113,940	8,298,057		(\$4,466,895)	3,831,162
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$8,198,435	\$113,940	\$8,312,375	\$0	(\$4,466,895)	\$3,845,480
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,023,292		\$1,023,292	\$63,856	(\$440,452)	\$646,696
Equipment	32,933		32,933		(18,384)	14,549
Miscellaneous						
State Education Grant	1,773,963		1,773,963		(1,773,963)	
State University Grant	45,286,570		45,286,570		(45,286,570)	
Summer Bridge	163,969		163,969			163,969
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	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:	\$48,366,778	\$0	\$48,366,778	\$63,856	(\$47,594,805)	\$835,829
TOTAL	\$56,565,213	\$113,940	\$56,679,153	\$63,856	(\$52,061,700)	\$4,681,309



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
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Office of the Vice
President

400000 (0501)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$507,217	\$9,175	\$516,392		\$89,838	\$606,230
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$507,217	\$9,175	\$516,392	\$0	\$89,838	\$606,230
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$449,799		\$449,799	\$63,856	(\$247,691)	\$265,964
Equipment	184		184			184
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:	\$449,983	\$0	\$449,983	\$63,856	(\$247,691)	\$266,148
TOTAL	\$957,200	\$9,175	\$966,375	\$63,856	(\$157,853)	\$872,378



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
STUDENT LIFE

400010 (0501)	Strategic Initiative					
	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 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	\$102,874		\$102,874			\$102,874
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$102,874	\$0	\$102,874	\$0	\$0	\$102,874
TOTAL	\$102,874	\$0	\$102,874	\$0	\$0	\$102,874



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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400120 (0501)	New Student and Parent Programs					
	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$193,405	\$1,506	\$194,911			\$194,911
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$193,405	\$1,506	\$194,911	\$0	\$0	\$194,911
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,821		\$1,821		\$17,000	\$18,821
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	\$17,000	\$18,821
TOTAL	\$195,226	\$1,506	\$196,732	\$0	\$17,000	\$213,732



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400130 (0503)	Career Center					
	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$511,795	\$9,080	\$520,875		\$32,076	\$552,951
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$511,795	\$9,080	\$520,875	\$0	\$32,076	\$552,951
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$75,836		\$75,836			\$75,836
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:	\$75,836	\$0	\$75,836	\$0	\$0	\$75,836
TOTAL	\$587,631	\$9,080	\$596,711	\$0	\$32,076	\$628,787



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
STUDENT LIFE

400200 (0501)	Dean of Students Office					
	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$347,061	\$1,770	\$348,831		\$123,853	\$472,684
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$347,061	\$1,770	\$348,831	\$0	\$123,853	\$472,684
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$5,897		\$5,897		\$17,000	\$22,897
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$5,897	\$0	\$5,897	\$0	\$17,000	\$22,897
TOTAL	\$352,958	\$1,770	\$354,728	\$0	\$140,853	\$495,581



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400210 (0501)	EOP Office					
	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$14,318		\$14,318			\$14,318
Non-Faculty	1,350,830	\$15,962	1,366,792			1,366,792
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,365,148	\$15,962	\$1,381,110	\$0	\$0	\$1,381,110
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$48,766		\$48,766			\$48,766
Equipment	13,327		13,327			13,327
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge	163,969		163,969			163,969
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach	10,615		10,615			10,615
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$236,677	\$0	\$236,677	\$0	\$0	\$236,677
TOTAL	\$1,601,825	\$15,962	\$1,617,787	\$0	\$0	\$1,617,787



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
STUDENT LIFE

Office for Students
with Disabilities

400240 (0501)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$630,053	\$7,541	\$637,594			\$637,594
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$630,053	\$7,541	\$637,594	\$0	\$0	\$637,594
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$111,538		\$111,538			\$111,538
Equipment	1,038		1,038			1,038
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$112,576	\$0	\$112,576	\$0	\$0	\$112,576
TOTAL	\$742,629	\$7,541	\$750,170	\$0	\$0	\$750,170



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400100 (0501)	AVP - Enrollment Management					
	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$208,056	\$1,090	\$209,146		(\$209,146)	
Faculty Promotion						
Non-Faculty & Management Reclclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$208,056	\$1,090	\$209,146	\$0	(\$209,146)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$33,130		\$33,130		(\$33,130)	
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:	\$33,130	\$0	\$33,130	\$0	(\$33,130)	\$0
TOTAL	\$241,186	\$1,090	\$242,276	\$0	(\$242,276)	\$0



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400115 (0503)

EAP Program

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$2,112	\$1,002	\$3,114		(\$3,114)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,112	\$1,002	\$3,114	\$0	(\$3,114)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$2,112	\$1,002	\$3,114	\$0	(\$3,114)	\$0



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
STUDENT LIFE

400135 (0504)	Student Financial Aid Office					
	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,198,493	\$18,597	\$1,217,090		(\$1,217,090)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,198,493	\$18,597	\$1,217,090	\$0	(\$1,217,090)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$13,962		\$13,962		(\$13,962)	
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$13,962	\$0	\$13,962	\$0	(\$13,962)	\$0
TOTAL	\$1,212,455	\$18,597	\$1,231,052	\$0	(\$1,231,052)	\$0



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
STUDENT LIFE

400145 (0509)

Admissions Office

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,225,965	\$16,984	\$1,242,949		(\$1,242,949)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,225,965	\$16,984	\$1,242,949	\$0	(\$1,242,949)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$69,237		\$69,237		(\$69,237)	
Equipment	11,647		11,647		(11,647)	
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$80,884	\$0	\$80,884	\$0	(\$80,884)	\$0
TOTAL	\$1,306,849	\$16,984	\$1,323,833	\$0	(\$1,323,833)	\$0



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
STUDENT LIFE

400150 (0509)	Registrar's Office					
	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,444,046	\$23,201	\$1,467,247		(\$1,467,247)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,444,046	\$23,201	\$1,467,247	\$0	(\$1,467,247)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$79,573		\$79,573		(\$79,573)	
Equipment	6,737		6,737		(6,737)	
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$86,310	\$0	\$86,310	\$0	(\$86,310)	\$0
TOTAL	\$1,530,356	\$23,201	\$1,553,557	\$0	(\$1,553,557)	\$0



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
STUDENT LIFE

400155 (0502)	Outreach & Recruitment					
	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$565,084	\$8,032	\$573,116		(\$573,116)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$565,084	\$8,032	\$573,116	\$0	(\$573,116)	\$0
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	(\$30,859)	\$0
TOTAL	\$595,943	\$8,032	\$603,975	\$0	(\$603,975)	\$0



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
STUDENT LIFE

400140 (0801)	Financial Aid Program					
	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 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	\$45,286,570		\$45,286,570		(\$45,286,570)	
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:	\$45,362,006	\$0	\$45,362,006	\$0	(\$45,362,006)	\$0
TOTAL	\$45,362,006	\$0	\$45,362,006	\$0	(\$45,362,006)	\$0



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
STUDENT LIFE

400215 (0801)	Educational Opportunity Program					
	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 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	(\$1,773,963)	\$0
TOTAL	\$1,773,963	\$0	\$1,773,963	\$0	(\$1,773,963)	\$0

RAP-3

REDISTRIBUTION WITHIN BASE



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 - **RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Student Life

400000 / VPSL Office

Division

Department ID/Name

Program

M. Warren/Fiscal Resource Manager

9/30/2016

1 of 1

Prepared By/Title

Date

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From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
VPSL Office (400000)	VPSL Office (400000)	660830	Supplies & Services	\$ (89,838)	
VPSL Office (400000)	VPSL Office (400000)	601854	Non-Faculty	\$ 89,838	

Total \$ -



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Student Life	400000 / VPSL Office	
Division	Department ID/Name	Program
M. Warren/Fiscal Resource Manager	<u>9/23/2016</u>	<u>1</u> of <u>1</u>
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
VPSL Office (400000)	Dean of Students (400200)	660830	Supplies & Services	\$ (140,853)	
VPSL Office (400000)	NSPP Office (400120)	660830	Supplies & Services	\$ (17,000)	
Total				\$ (157,853)	



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 - **RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Student Life	400100/AVP - Enrollment Management	Program
Division	Department ID/Name	
John Tcheng/Assoc. Director of Budget Adm.	8/9/2016	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
AVP - Enrollment Management (SL)	AVP - Enrollment Management (AA)	601854	Non - Faculty	\$ (209,146)	
AVP - Enrollment Management (SL)	AVP - Enrollment Management (AA)	660830	Supplies & Services	\$ (33,130)	
Total				\$ (242,276)	



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Student Life	400115/Early Assessment Program	Program
Division	Department ID/Name	Page
John Tchong/ Assoc. Director of Budget Adm.	<u>8/9/2016</u>	<u>1 of 1</u>
Prepared By/Title	Date	Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Early Assessment Program (SL)	Early Assessment Program (AA)	601854	Non - Faculty	\$ (3,114)	
Total				\$ (3,114)	



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 - **RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Student Life	400130/Career Development Center	Program
Division	Department ID/Name	
M. Warren/Fiscal Resource Manager	9/23/2016	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Registrar (204150)	CDC (400130)	601854	Non-Faculty	\$ 32,076	ASA II Transfer
Total				\$ 32,076	



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Student Life 400140/Financial Aid Program Program
Division Department ID/Name Page
John Tchong/Assoc. Director of Budget Adm. 8/9/2016 1 of 1
Prepared By/Title Date Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Financial Aid Program - (SL)	Financial Aid Program - (AA)	609002	State University Grant	\$ (45,286,570)	
Financial Aid Program - (SL)	Financial Aid Program - (AA)	609004	Graduate Equity Fellowship	\$ (62,810)	
Financial Aid Program - (SL)	Globals	660028	Nursing Loan Program	\$ (3,500)	
Financial Aid Program - (SL)	Globals	660030	Perkins Loan Program	\$ (9,126)	

Total \$ (45,362,006)



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Student Life	400145/ Admission Office	Program
Division	Department ID/Name	1 of 1
John Tcheng/ Assoc. Director of Budget Adm.	8/9/2016	Page Pages
Prepared By/Title	Date	

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Admission Office - (SL)	Admission Office - (AA)	601854	Non - Faculty	\$ (1,242,949)	
Admission Office - (SL)	Admission Office - (AA)	660830	Supplies & Services	\$ (69,237)	
Admission Office - (SL)	Admission Office - (AA)	619813	Equipment	\$ (11,647)	
Total				\$ (1,323,833)	



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Student Life	400150/Registrar's Office	Program
Division	Department ID/Name	1 of 1
John Tcheng/ Assoc. Director of Budget Adm.	8/9/2016	Page Pages
Prepared By/Title	Date	

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Registrar's Office - (SL)	Registrar's Office - (AA)	601854	Non - Faculty	\$ (1,467,247)	
Registrar's Office - (SL)	Registrar's Office - (AA)	660830	Supplies & Services	\$ (79,573)	
Registrar's Office - (SL)	Registrar's Office - (AA)	619813	Equipment	\$ (6,737)	
Total				\$ (1,553,557)	



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Student Life	400155/Outreach & Recruitment	
Division	Department ID/Name	Program
John Tcheng/ Assoc. Director of Budget Adm.	<u>8/9/2016</u>	<u>1</u> of <u>1</u>
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Outreach & Recruitment - (SL)	Outreach & Recruitment - (AA)	601854	Non - Faculty	\$ (573,116)	
Outreach & Recruitment - (SL)	Outreach & Recruitment - (AA)	660830	Supplies & Services	\$ (30,859)	
Total				\$ (603,975)	

RAP-4
REVENUE PROGRAM



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-4: MISCELLANEOUS REVENUE PROGRAM

Student Life	SHC Augmented Services / SF006-400235	SF006
Division	Department ID/Name	Program
M. Warren/Fis. Res. Manager	9/19/2016	1 of 1
Prepared By/Title	Date	Page Pages

PROJECTED REVENUE/EXPENDITURE

<u>Revenues:</u>		<u>Notes</u>
Pharmacy Packing (501922)	\$ 1,658.00	Pharmacy packaging related fees
Prescription Drugs (501923)	\$ 23,084.00	Prescription Drugs Fee
Laboratory Fees (501924)	\$ 14,594.00	Laboratory test Fee
Dental Services (501925)	\$ 15,320.00	Dental Services Fee
Sales Tax (501926)	\$ 420.00	Collection of tax for resale items
OTC Drugs (501927)	\$ 4,612.00	OTC Non Prescripition Drugs Fee
(Over The Counter) Non Prescription Drugs	\$ -	
Medical Supplies (501929)	\$ 475.00	Prescribed Medical Supplies Fee
Off-Campus Related Reimbursement (501948)	\$ 1,724.00	Off-Campus Reimbursement Fee
Massage Services (501920)	\$ 3,670.00	Fees for Massage Services
CPR Services (501942)	\$ 2,490.00	Fees for CPR Classes
Family Planning RX Prescription (501943)	\$ 137,743.00	Family Pact RX Reimbursement
Chiropractic Services (501947)	\$ 5,445.00	Chiropractic Services Fee
On-campus Health Services Reimbursement	\$ 1,505.00	On-campus Department Fee for Student Health Services

Total Revenue \$ 212,740.00

<u>Expenditures:</u>		<u>Notes</u>
Pharmacy Packing (501922)	\$ 1,658.00	Packaging Supplies (containers)
Prescription Drugs (501923)	\$ 23,084.00	Hire Temp Help & Students
Laboratory Fees (501924)	\$ 14,594.00	Payment for Lab Services Test
Dental Services (501925)	\$ 15,320.00	Payment to Contracted Dentist
Sales Tax (501926)	\$ 420.00	Payment for Annual State Sale Taxes
OTC Drugs (501927)	\$ 4,612.00	Software upgrading & Related Expense
(Over The Counter) Non Prescription Drugs	\$ -	
Medical Supplies (501929)	\$ 475.00	Purchase Medical Supplies
Off-Campus Related Reimbursement (501948)	\$ 1,724.00	Purchase Medical Equipment
Massage Services (501920)	\$ 3,670.00	Payment of Contracted Massage
CPR Services (501942)	\$ 2,490.00	CPR Equipment and Supplies
Family Planning RX Prescription (501943)	\$ 137,743.00	Purchase of Pharmaceutical Products
Chiropractic Services (501947)	\$ 5,445.00	Parking Permits & Chiro Supplies
On-campus Health Services Reimbursement	\$ 1,505.00	Purchase Dental & Massage Supplies Student Health Services

Total Expenditure \$ 212,740.00

Balance \$ -