



2012-2013 RESOURCE ALLOCATION PLAN STUDENT AFFAIRS

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2012-2013 RESOURCE ALLOCATION PLAN STUDENT AFFAIRS

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	Consolidation 2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$14,318		\$14,318			\$14,318
Non-Faculty	7,225,214		7,225,214			7,225,214
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$7,239,532	\$0	\$7,239,532	\$0	\$0	\$7,239,532
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,204,738		\$1,204,738	(\$144,873)		\$1,059,865
Equipment	32,933		32,933			32,933
Miscellaneous						
State Education Grant	1,773,963		1,773,963			1,773,963
State University Grant	42,333,670		42,333,670	(724,600)		41,609,070
Summer Bridge	163,969		163,969			163,969
Unmet Budget Needs	(664,543)		(664,543)			(664,543)
Graduate Equity Fellowship	62,810		62,810			62,810
Nursing Loan Program - Institutional Match	3,500		3,500			3,500
Perkins Loan Program - Institutional Match	9,126		9,126			9,126
EOP Outreach	10,615		10,615			10,615
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$44,930,781	\$0	\$44,930,781	(\$869,473)	\$0	\$44,061,308
TOTAL	\$52,170,313	\$0	\$52,170,313	(\$869,473)	\$0	\$51,300,840

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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

Office of the Vice
President

400000 (0501)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$454,069		\$454,069			\$454,069
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$454,069	\$0	\$454,069	\$0	\$0	\$454,069
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$491,602		\$491,602	(\$144,873)		\$346,729
Equipment	184		184			184
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs	(664,543)		(664,543)			(664,543)
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	(\$172,757)	\$0	(\$172,757)	(\$144,873)	\$0	(\$317,630)
TOTAL	\$281,312	\$0	\$281,312	(\$144,873)	\$0	\$136,439

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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400010 (0501)

Strategic Initiative

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$304,000		\$304,000			\$304,000
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$304,000	\$0	\$304,000	\$0	\$0	\$304,000
TOTAL	\$304,000	\$0	\$304,000	\$0	\$0	\$304,000



2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

AVP - Enrollment
Management

400100 (0501)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$300		\$300			\$300
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$300	\$0	\$300	\$0	\$0	\$300
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$300	\$0	\$300	\$0	\$0	\$300



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400115 (0503)

EAP Program

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$40		\$40			\$40
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$40	\$0	\$40	\$0	\$0	\$40
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$40	\$0	\$40	\$0	\$0	\$40



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400120 (0501)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	Orientation 2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$97,081		\$97,081			\$97,081
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$97,081	\$0	\$97,081	\$0		\$97,081
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,821		\$1,821			\$1,821
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,821	\$0	\$1,821	\$0	\$0	\$1,821
TOTAL	\$98,902	\$0	\$98,902	\$0	\$0	\$98,902



2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400130 (0503)

Career Center

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$421,753		\$421,753			\$421,753
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$421,753	\$0	\$421,753	\$0	\$0	\$421,753
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$13,525		\$13,525			\$13,525
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$13,525	\$0	\$13,525	\$0	\$0	\$13,525
TOTAL	\$435,278	\$0	\$435,278	\$0	\$0	\$435,278



2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

Student Financial Aid
Office

400135 (0504)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$942,209		\$942,209			\$942,209
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$942,209	\$0	\$942,209	\$0	\$0	\$942,209
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$13,962		\$13,962			\$13,962
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$13,962	\$0	\$13,962	\$0	\$0	\$13,962
TOTAL	\$956,171	\$0	\$956,171	\$0	\$0	\$956,171



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400140 (0801)	Financial Aid Program					
	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant	\$42,333,670		\$42,333,670	(\$724,600)		\$41,609,070
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship	62,810		62,810			62,810
Nursing Loan Program - Institutional Match	3,500		3,500			3,500
Perkins Loan Program - Institutional Match	9,126		9,126			9,126
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$42,409,106	\$0	\$42,409,106	(\$724,600)	\$0	\$41,684,506
TOTAL	\$42,409,106	\$0	\$42,409,106	(\$724,600)	\$0	\$41,684,506



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

	Admissions Office					
400145 (0509)	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,197,222		\$1,197,222			\$1,197,222
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,197,222	\$0	\$1,197,222	\$0	\$0	\$1,197,222
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$69,237		\$69,237			\$69,237
Equipment	11,647		11,647			11,647
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$80,884	\$0	\$80,884	\$0	\$0	\$80,884
TOTAL	\$1,278,106	\$0	\$1,278,106	\$0	\$0	\$1,278,106



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400150 (0509)

Registrar's Office

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,250,181		\$1,250,181			\$1,250,181
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,250,181	\$0	\$1,250,181	\$0	\$0	\$1,250,181
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$79,573		\$79,573			\$79,573
Equipment	6,737		6,737			6,737
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$86,310	\$0	\$86,310	\$0	\$0	\$86,310
TOTAL	\$1,336,491	\$0	\$1,336,491	\$0	\$0	\$1,336,491



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

Outreach &
Recruitment

400155 (0502)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$543,324		\$543,324			\$543,324
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$543,324	\$0	\$543,324	\$0	\$0	\$543,324
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$30,859		\$30,859			\$30,859
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$30,859	\$0	\$30,859	\$0	\$0	\$30,859
TOTAL	\$574,183	\$0	\$574,183	\$0	\$0	\$574,183



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400200 (0501)

AVP - Student Services

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$242,753		\$242,753			\$242,753
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$242,753	\$0	\$242,753	\$0	\$0	\$242,753
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$5,897		\$5,897			\$5,897
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$5,897	\$0	\$5,897	\$0	\$0	\$5,897
TOTAL	\$248,650	\$0	\$248,650	\$0	\$0	\$248,650



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400205 (0502)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
EPIC						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$184,908		\$184,908			\$184,908
Faculty Promotion						
Non-Faculty & Management Reclclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$184,908	\$0	\$184,908	\$0	\$0	\$184,908
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$31,647		\$31,647			\$31,647
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$31,647	\$0	\$31,647	\$0	\$0	\$31,647
TOTAL	\$216,555	\$0	\$216,555	\$0	\$0	\$216,555



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400210 (0501)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP I FUNDS	EOP Office 2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$14,318		\$14,318			\$14,318
Non-Faculty	1,283,246		1,283,246			1,283,246
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,297,564	\$0	\$1,297,564	\$0	\$0	\$1,297,564
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$48,766		\$48,766			\$48,766
Equipment	13,327		13,327			13,327
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge	163,969		163,969			163,969
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach	10,615		10,615			10,615
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$236,677	\$0	\$236,677	\$0	\$0	\$236,677
TOTAL	\$1,534,241	\$0	\$1,534,241	\$0	\$0	\$1,534,241



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400215 (0801)

Educational
Opportunity Program

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant	\$1,773,963		\$1,773,963			\$1,773,963
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,773,963	\$0	\$1,773,963	\$0	\$0	\$1,773,963
TOTAL	\$1,773,963	\$0	\$1,773,963	\$0	\$0	\$1,773,963



2012-2013 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400230 (0502)	Student Services Projects					
	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$66,510		\$66,510			\$66,510
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$66,510	\$0	\$66,510	\$0	\$0	\$66,510
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,311		\$2,311			\$2,311
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$2,311	\$0	\$2,311	\$0	\$0	\$2,311
TOTAL	\$68,821	\$0	\$68,821	\$0	\$0	\$68,821



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS

Vice President for Student Affairs

400240 (0501)	Office for Students with Disabilities					
	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$541,618		\$541,618			\$541,618
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$541,618	\$0	\$541,618	\$0	\$0	\$541,618
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$111,538		\$111,538			\$111,538
Equipment	1,038		1,038			1,038
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$112,576	\$0	\$112,576	\$0	\$0	\$112,576
TOTAL	\$654,194	\$0	\$654,194	\$0	\$0	\$654,194

RAP-1

REDISTRIBUTION WITHIN BASE

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE**

VPSA				
Division	Department ID/Name	Program	Project	
Budget Administration		1	OF	1
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	Date			

NO REDISTRIBUTION

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-13 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<u>Student Affairs</u>	<u>400235 / Student Health Center</u>	<u>SF005</u>	<u>400235</u>
Division	Department ID/Name	Fund	Department ID
<u>Monica Jazzabi, Medical Director</u>	<u>8/20/2012</u>	<u>1</u> OF	<u>1</u>
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ESTIMATE/UTILIZATION

Estimated Revenue 2012-13

1 a. Student Health Center Fee - SF005 (\$3,539,525)
 Collected \$55 per quarters

2 **Utilization of Funds**

a. Salaries & Wages \$2,519,742
 Faculty, Mgt/Supervisory, FT Staff, Temp Help, Student Assistant & Overtime

b. Student Assistants \$50,448
 Medical, Health Promotion and Administrative Support salaries

c. Benefits \$873,517
 Payment of Staff Benefit

d. Workers Compensations \$40,000
 Payment of Staff Workers Compensations

e. Operating Expense & Equipment \$288,500
 Purchase of Medical, Health Promotion, Dental. Pharmacy Supplies and
 On-campus operating expenses and Travel and Office Equipments

f. Transfers from Reserve (\$147,682)
 Transfer in from Reserve Income

g. Transfers from Univeristy Reserve (\$85,000)
 Payment of staff for CAPS Director/Chair

Summary of Revenue Program

A. Total of Estimated Revenues (\$3,539,525)

B. Total of Salaries & Wages \$2,519,742

C. Total Student Assistant \$50,448

D. Total Staff Benefits \$873,517

E. Total Workerscomp \$40,000

F. Total Operating Expense \$288,500

G. Total Transfer In from Reserve (\$147,682)

H. Operating Tranfer in - University Reserve \$85,000

I. Balance \$170,000

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-13 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Augmented Health Services

<u>Student Affairs</u>	<u>400235 / 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>Monica Jazzabi, Medical Director</u>	<u>8/20/2012</u>	<u>1</u> OF	<u>3</u>
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ESTIMATE/UTILIZATION

Estimated Augmented Health Services Revenue 2012-13

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-13 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

		Augmented Health Services	
<u>Student Affairs</u>	<u>400235 / 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>Monica Jazzabi, Medical Director</u>	<u>8/20/2012</u>	<u>2</u> OF	<u>3</u>
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ESTIMATE/UTILIZATION

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-13 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

		Augmented Health Services	
<u>Student Affairs</u>	<u>400235 / 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>Monica Jazzabi, Medical Director</u>	<u>8/20/2012</u>	<u>3</u> OF	<u>3</u>
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ESTIMATE/UTILIZATION

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-13 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<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>8/20/2012</u>	<u>1</u> OF	<u>1</u>
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ESTIMATE/UTILIZATION

Estimated Trust Fund Revenue 2012-13

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

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

<u>Student Affairs</u>	<u>491200 / Student Development</u>	<u>11801</u>	
Division	Department ID/Name	Program	Project
<u>Nancy Wada-McKee, AVPSA</u>	<u>8/22/2012</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

1 Source of Revenue			
a. Student Success Fee funding for Student Development (SF008-491200-11801)			(\$88,000)
2 Utilization of Funds			
a. 601302 Temporary Help, Consultant Services Leadership Development/Peer Mentoring Program Student Leadership Forums and Workshops			\$65,000
b. 601303 Student Assistants			\$10,000
c. 660830 Supplies and Services Program materials and promotional cost Professional Development Programming CSU System-wide training			\$13,000
Summary of Revenue Program			
Total of Estimated Revenues		\$	(88,000)
Salaries & Wages		\$	65,000
Student Assistants		\$	10,000
Operating Expenses		\$	13,000
Balance			\$0

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

<u>Student Affairs</u>	<u>491210 / EOP Summer Bridge</u>	<u>11801</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Rebecca L. Hopkins, Director</u>	<u>8/20/2012</u>	<u>1</u>	<u>01 1</u>
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ESTIMATE/UTILIZATION

1	Source of Revenue	
a.	Student Success Fee (SSF) Funds for Summer Bridge (SF008-491210-11801)	(\$298,000)
	Utilization of Funds	
a.	Instructional Support and Temporary Help (601302) Instructors/facilitator, consultants and temp. support staff for Summer Bridge and Workshops	\$175,000
b.	Student Assistants (601303)	\$50,000
c.	Operating Expenses (660830) Programming/Hospitality, Books, Supplies, Copies, etc.	\$73,000
	Summary of Revenue Program	
	Total of Estimated Revenues	(\$298,000)
	Total of Instructional Support & Temp. Help	\$175,000
	Total for Student Assistants	\$50,000
	Total of Operating Expenses	\$73,000
	Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-13 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<u>Student Affairs</u>	<u>491235 / Health Education & Wellness</u>	<u>11801</u>	<u>Project</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Monica Jazzabi, Medical Director</u>	<u>8/20/2012</u>	<u>1</u> OF	<u>1</u>
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ESTIMATE/UTILIZATION

1	Source of Revenue		(\$116,474)
	a. Student Success Fee Funding for Health Education and Wellness (SF008-491235-11801)		
2	Utilization of Funds		
	a. Salaries & Wages - F/T Support Staff (601854) Full-time Health Education Assistant (upto 40 hours with benefit) Salaries		\$39,477
	b. Salaries & Wages - Temp Help (601302) Part-time Dietian		\$42,000
	c. Health Education Training Services (660830) Professional Development and Training		\$5,000
	d. Benefits Benefits for Health Education Assistant		\$24,997
	e. Operating Expenses / Supplies and Services (660830) Health Promotion Materials		\$5,000
	Summary of Revenue Program		
	Total of Estimated Revenues		(\$116,474)
	Total of Salaries & Wages		\$81,477
	Total Benefits		\$24,997
	Total Operating Expenses		\$10,000
	Balance		\$0

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

<u>Student Affairs</u>	<u>491240/OSD Services & Accomodations</u>	<u>11801</u>	
Division	Department ID/Name	Program	Project
<u>Kimberly A. Clapp, Director</u>	<u>8/22/2012</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

1 Source of Revenue		(\$114,200)
a. Student Success Fee (SSF) (SF008-491240-11801)		
Funding to support OSD Services and Accomodations		
2 Utilization of Funds		
a. Salaries and Wages (601854)		
(1) Salary and Wages, DHH Coordinator		\$67,200
b. Student Assistants (601303)		
(1) Student Assistant, test proctors		\$15,000
c. Benefits (Lead interpreter)		
(1) OASDI, Dental, Health, Retirement, Life Ins., Medicare, Vision		\$18,000
d. Equipment (619813)		
(1) Laptops w/ assistive technology		\$14,000
Summary of Revenue Program		
Total Estimated Revenues		(\$114,200)
Total Estimated Salaries and Wages		\$67,200
Student Assistants		\$15,000
Estimated Benefits		\$18,000
Total Equipment		\$14,000
Balance		\$0