





## 2010-2011 RESOURCE ALLOCATION PLAN STUDENT AFFAIRS

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	Consolidation 2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$14,318		\$14,318			\$14,318
Non-Faculty	6,861,378		6,861,378		\$363,836	7,225,214
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus	879,248		879,248			879,248
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$7,754,944</b>	<b>\$0</b>	<b>\$7,754,944</b>	<b>\$0</b>	<b>\$363,836</b>	<b>\$8,118,780</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services *	\$1,520,542		\$1,520,542	\$1,063,833	(\$1,379,637)	\$1,204,738
Equipment	32,933		32,933			32,933
Miscellaneous						
State Education Grant	1,773,963		1,773,963			1,773,963
State University Grant	30,281,470		30,281,470	2,576,600		32,858,070
Summer Bridge	163,969		163,969			163,969
Unmet Budget Needs	(1,015,801)		(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)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$32,843,127</b>	<b>\$0</b>	<b>\$32,843,127</b>	<b>\$3,640,433</b>	<b>(\$363,836)</b>	<b>\$36,119,724</b>
<b>TOTAL</b>	<b>\$40,598,071</b>	<b>\$0</b>	<b>\$40,598,071</b>	<b>\$3,640,433</b>	<b>\$0</b>	<b>\$44,238,504</b>

\* Includes one-time offset of \$137,985.



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2010-2011 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

	Office of the Vice President					
400000 (0501)	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$382,804		\$382,804		\$41,205	\$424,009
Faculty Promotion						
Non-Faculty & Management Reclasp						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$382,804</b>	<b>\$0</b>	<b>\$382,804</b>	<b>\$0</b>	<b>\$41,205</b>	<b>\$424,009</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$856,951		\$856,951	\$1,063,833	(\$1,732,554)	\$188,230
Equipment	184		184			184
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs	(1,015,801)		(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)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>(\$158,666)</b>	<b>\$0</b>	<b>(\$158,666)</b>	<b>\$1,063,833</b>	<b>(\$716,753)</b>	<b>\$188,414</b>
<b>TOTAL</b>	<b>\$224,138</b>	<b>\$0</b>	<b>\$224,138</b>	<b>\$1,063,833</b>	<b>(\$675,548)</b>	<b>\$612,423</b>



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2010-2011 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

400000-11218 (0501)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	VP SA Reserve 2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$85,045		\$85,045		\$218,327	\$303,372
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$85,045</b>	<b>\$0</b>	<b>\$85,045</b>	<b>\$0</b>	<b>\$218,327</b>	<b>\$303,372</b>
<b>TOTAL</b>	<b>\$85,045</b>	<b>\$0</b>	<b>\$85,045</b>	<b>\$0</b>	<b>\$218,327</b>	<b>\$303,372</b>



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2010-2011 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

400010 (0501)

Strategic Initiative

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclasp						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$259,800		\$259,800		\$44,200	\$304,000
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$259,800</b>	<b>\$0</b>	<b>\$259,800</b>	<b>\$0</b>	<b>\$44,200</b>	<b>\$304,000</b>
<b>TOTAL</b>	<b>\$259,800</b>	<b>\$0</b>	<b>\$259,800</b>	<b>\$0</b>	<b>\$44,200</b>	<b>\$304,000</b>



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2010-2011 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

	AVP - Enrollment Management					
400100 (0501)	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$80,218		\$80,218		(\$49,858)	\$30,360
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$80,218</b>	<b>\$0</b>	<b>\$80,218</b>	<b>\$0</b>	<b>(\$49,858)</b>	<b>\$30,360</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$80,218</b>	<b>\$0</b>	<b>\$80,218</b>	<b>\$0</b>	<b>(\$49,858)</b>	<b>\$30,360</b>





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2010-2011 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

400115 (0503)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	PAD Program 2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$40		\$40			\$40
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$40</b>	<b>\$0</b>	<b>\$40</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$40</b>	<b>\$0</b>	<b>\$40</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40</b>



2010-2011 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

400120 (0501)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	Orientation 2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$88,688		\$88,688		\$8,393	\$97,081
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$88,688</b>	<b>\$0</b>	<b>\$88,688</b>	<b>\$0</b>		<b>\$97,081</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$1,821		\$1,821			\$1,821
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$1,821</b>	<b>\$0</b>	<b>\$1,821</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,821</b>
<b>TOTAL</b>	<b>\$90,509</b>	<b>\$0</b>	<b>\$90,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$98,902</b>



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2010-2011 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

400130 (0503)

Career Center

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$369,956		\$369,956		\$51,797	\$421,753
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$369,956</b>	<b>\$0</b>	<b>\$369,956</b>	<b>\$0</b>	<b>\$51,797</b>	<b>\$421,753</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$13,525		\$13,525			\$13,525
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$13,525</b>	<b>\$0</b>	<b>\$13,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,525</b>
<b>TOTAL</b>	<b>\$383,481</b>	<b>\$0</b>	<b>\$383,481</b>	<b>\$0</b>	<b>\$51,797</b>	<b>\$435,278</b>



2010-2011 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

	Student Financial Aid Office					
	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$856,253		\$856,253		\$85,956	\$942,209
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$856,253</b>	<b>\$0</b>	<b>\$856,253</b>	<b>\$0</b>	<b>\$85,956</b>	<b>\$942,209</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$13,962		\$13,962			\$13,962
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$13,962</b>	<b>\$0</b>	<b>\$13,962</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,962</b>
<b>TOTAL</b>	<b>\$870,215</b>	<b>\$0</b>	<b>\$870,215</b>	<b>\$0</b>	<b>\$85,956</b>	<b>\$956,171</b>



2010-2011 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

	Financial Aid Program					
400140 (0801)	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus *	\$879,248		\$879,248			\$879,248
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$879,248</b>	<b>\$0</b>	<b>\$879,248</b>	<b>\$0</b>	<b>\$0</b>	<b>\$879,248</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant	\$30,281,470		\$30,281,470	\$2,576,600		\$32,858,070
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)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$30,356,906</b>	<b>\$0</b>	<b>\$30,356,906</b>	<b>\$2,576,600</b>	<b>\$0</b>	<b>\$32,933,506</b>
<b>TOTAL</b>	<b>\$31,236,154</b>	<b>\$0</b>	<b>\$31,236,154</b>	<b>\$2,576,600</b>	<b>\$0</b>	<b>\$33,812,754</b>

\* Program code 0504



2010-2011 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

400145 (0509)

Admissions Office

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$1,165,925		\$1,165,925		\$64,646	\$1,230,571
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,165,925</b>	<b>\$0</b>	<b>\$1,165,925</b>	<b>\$0</b>	<b>\$64,646</b>	<b>\$1,230,571</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$69,237		\$69,237			\$69,237
Equipment	11,647		11,647			11,647
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$80,884</b>	<b>\$0</b>	<b>\$80,884</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,884</b>
<b>TOTAL</b>	<b>\$1,246,809</b>	<b>\$0</b>	<b>\$1,246,809</b>	<b>\$0</b>	<b>\$64,646</b>	<b>\$1,311,455</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

400150 (0509)

Registrar's Office

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$1,129,292		\$1,129,292		\$120,889	\$1,250,181
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,129,292</b>	<b>\$0</b>	<b>\$1,129,292</b>	<b>\$0</b>	<b>\$120,889</b>	<b>\$1,250,181</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$79,573		\$79,573			\$79,573
Equipment	6,737		6,737			6,737
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$86,310</b>	<b>\$0</b>	<b>\$86,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,310</b>
<b>TOTAL</b>	<b>\$1,215,602</b>	<b>\$0</b>	<b>\$1,215,602</b>	<b>\$0</b>	<b>\$120,889</b>	<b>\$1,336,491</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	Outreach & Recruitment 2010-11 Adj. Base FUNDS
<b>400155 (0502)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$457,868		\$457,868		\$52,107	\$509,975
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$457,868</b>	<b>\$0</b>	<b>\$457,868</b>	<b>\$0</b>	<b>\$52,107</b>	<b>\$509,975</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$30,859		\$30,859			\$30,859
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$30,859</b>	<b>\$0</b>	<b>\$30,859</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,859</b>
<b>TOTAL</b>	<b>\$488,727</b>	<b>\$0</b>	<b>\$488,727</b>	<b>\$0</b>	<b>\$52,107</b>	<b>\$540,834</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

400200 (0501)

AVP - Student Services

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$219,016		\$219,016		\$23,737	\$242,753
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$219,016</b>	<b>\$0</b>	<b>\$219,016</b>	<b>\$0</b>	<b>\$23,737</b>	<b>\$242,753</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$5,897		\$5,897			\$5,897
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$5,897</b>	<b>\$0</b>	<b>\$5,897</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,897</b>
<b>TOTAL</b>	<b>\$224,913</b>	<b>\$0</b>	<b>\$224,913</b>	<b>\$0</b>	<b>\$23,737</b>	<b>\$248,650</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

400205 (0502)

	<b>EPIC</b>					
	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$167,839		\$167,839		\$17,069	\$184,908
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$167,839</b>	<b>\$0</b>	<b>\$167,839</b>	<b>\$0</b>	<b>\$17,069</b>	<b>\$184,908</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$31,647		\$31,647			\$31,647
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$31,647</b>	<b>\$0</b>	<b>\$31,647</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,647</b>
<b>TOTAL</b>	<b>\$199,486</b>	<b>\$0</b>	<b>\$199,486</b>	<b>\$0</b>	<b>\$17,069</b>	<b>\$216,555</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

400210 (0501)

EOP Office

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$14,318		\$14,318			\$14,318
Non-Faculty	1,274,246		1,274,246		(\$6,030)	1,268,216
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,288,564</b>	<b>\$0</b>	<b>\$1,288,564</b>	<b>\$0</b>	<b>(\$6,030)</b>	<b>\$1,282,534</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$48,766		\$48,766			\$48,766
Equipment	13,327		13,327			13,327
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge	163,969		163,969			163,969
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach	10,615		10,615			10,615
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$236,677</b>	<b>\$0</b>	<b>\$236,677</b>	<b>\$0</b>	<b>\$0</b>	<b>\$236,677</b>
<b>TOTAL</b>	<b>\$1,525,241</b>	<b>\$0</b>	<b>\$1,525,241</b>	<b>\$0</b>	<b>(\$6,030)</b>	<b>\$1,519,211</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

400215 (0801)	Educational Opportunity Program					
	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant	\$1,773,963		\$1,773,963			\$1,773,963
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$1,773,963</b>	<b>\$0</b>	<b>\$1,773,963</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,773,963</b>
<b>TOTAL</b>	<b>\$1,773,963</b>	<b>\$0</b>	<b>\$1,773,963</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,773,963</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

	<b>International Programs &amp; Services</b>					
400220 (0501)	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$183,674		\$183,674		(\$183,674)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$183,674</b>	<b>\$0</b>	<b>\$183,674</b>	<b>\$0</b>	<b>(\$183,674)</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$9,610		\$9,610		(\$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)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$9,610</b>	<b>\$0</b>	<b>\$9,610</b>	<b>\$0</b>	<b>(\$9,610)</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$193,284</b>	<b>\$0</b>	<b>\$193,284</b>	<b>\$0</b>	<b>(\$193,284)</b>	<b>\$0</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

	Student Services Projects					
400230 (0502)	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$73,443		\$73,443		\$8,097	\$81,540
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$73,443</b>	<b>\$0</b>	<b>\$73,443</b>	<b>\$0</b>	<b>\$8,097</b>	<b>\$81,540</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$2,311		\$2,311			\$2,311
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$2,311</b>	<b>\$0</b>	<b>\$2,311</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,311</b>
<b>TOTAL</b>	<b>\$75,754</b>	<b>\$0</b>	<b>\$75,754</b>	<b>\$0</b>	<b>\$8,097</b>	<b>\$83,851</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Student Affairs

400240 (0501)	Office for Students with Disabilities					
	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$412,116		\$412,116		\$129,502	\$541,618
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$412,116</b>	<b>\$0</b>	<b>\$412,116</b>	<b>\$0</b>	<b>\$129,502</b>	<b>\$541,618</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$11,538		\$11,538		\$100,000	\$111,538
Equipment	1,038		1,038			1,038
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$12,576</b>	<b>\$0</b>	<b>\$12,576</b>	<b>\$0</b>	<b>\$100,000</b>	<b>\$112,576</b>
<b>TOTAL</b>	<b>\$424,692</b>	<b>\$0</b>	<b>\$424,692</b>	<b>\$0</b>	<b>\$229,502</b>	<b>\$654,194</b>

***RAP-1***

***REDISTRIBUTION WITHIN BASE***



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2010-2011 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Affairs</u>	<u>400000 / VPSA Office</u>	<u>xxxx</u>	<u>xxxxxx</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>9/7/10</u>	<u>1</u>	<u>OF 2</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

**VPSA OFFICE BUDGET RESTORATION:**

\$41,205 TO: F/T Support Staff (601854)  
 FROM: VPSA Prorata Budget Restoration (660830)

**REDISTRIBUTION OF VPSA PRORATA BUDGET RESTORATION:**

\$41,205	To: VPSA Office (601854)
\$44,200	To: Strategic Initiatives (660830-SF001-400010)
\$2,802	To: AVPSA-EM (601854-SF001-400100)
\$8,393	To: Orientation Program (601854-SF001-400120)
\$42,297	To: Career Development Center (601854-SF001-400130)
\$85,956	To: Financial Aid Office (601854-SF001-400135)
\$128,646	To: Admissions Office (601854-SF001-400145)
\$120,889	To: Registrar's Office (601854-SF001-400150)
\$52,107	To: Outreach (601854-SF001-400155)
\$23,737	To: AVPSA-SS (601854-SF001-400200)
\$17,069	To: EPIC (601854-SF001-400205)
\$90,210	To: EOP (601854-SF001-400210)
\$20,311	To: International Programs (601854-SF001-400220)
\$8,097	To: Student Support Program (601854-SF001-400230)
<u>\$30,834</u>	To: OSD (601854-SF001-400240)
<b>&lt;\$716,753&gt;</b>	<b>FROM: VPSA Prorata Budget Restoration (660830)</b>

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2010-2011 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Affairs</u>	<u>40000 / VPSA Office</u>	<u>xxxx</u>	<u>xxxxxx</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>9/7/10</u>	<u>2</u>	<u>2</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

**REDISTRIBUTION WITHIN VPSA OFFICE:**

<1,015,801>

FROM: VPSA Prorata Budget Restoration (660830)  
 TO: Unmet Budget Needs (660863)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2010-2011 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Affairs</u>	<u>400000 / VPSA Reserve</u>	<u>11218</u>	<u>xxxxxx</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>12/1/10</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

REDISTRIBUTION:

- \$64,000            TO: VPSA Reserve Supplies & Services (660830)  
                      FROM: Admissions Management & Supervisory (601201-SF001-400145)
  
- \$50,232            TO: VPSA Reserve Supplies & Services (660830)  
                      FROM: EOP F/T Support Staff (601854-SF001-400210)
  
- \$94,485            TO: VPSA Reserve Supplies & Services (660830)  
                      FROM: IP&S F/T Support Staff (601854-SF001-400220)
  
- \$9,610             TO: VPSA Reserve Supplies & Services (660830)  
                      FROM: IP&S Supplies & Services (660830-SF001-400220)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2010-2011 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Affairs</u>	<u>400010 / VPSA Strategic Initiatives</u>	<u>xxxx</u>	<u>xxxxxx</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>9/7/10</u>	<u>1</u>	<u>1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

BUDGET RESTORATION:

\$44,200

TO: Supplies & Services (660830)

FROM: VPSA Prorata Budget Restoration (660830-SF001-400000)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2010-2011 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>9/7/10</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

**DETAIL OF REDISTRIBUTION**

RESTORATION:

\$2,802

TO: F/T Support Staff (601854)  
 FROM: VPSA Prorata Budget Restoration (660830-SF001-400000)

REDISTRIBUTION:

<\$52,660>

TO: OSD F/T Support Staff (601854-SF001-400240)  
 FROM: F/T Support Staff (601854)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2010-2011 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Affairs</u>	<u>400120 / Orientation Program</u>	<u>        </u>	<u>XXXXXX</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>9/7/10</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

BUDGET RESTORATION:

\$8,393

TO: F/T Support Staff (601854)

FROM: VPSA Prorata Budget Restoration (601854-SF001-400000)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2010-2011 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>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>12/1/10</u>	<u>1</u> OF	<u>1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

**BUDGET RESTORATION:**

\$42,297                      TO: F/T Support Staff (601854)  
FROM: VPSA Prorata Budget Restoration (660830-SF001-400000)

**REDISTRIBUTION:**

\$9,500                        TO: F/T Support Staff (601854)  
FROM: IP&S F/T Support Staff (601854-SF001-400220)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2010-2011 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Affairs</u>	<u>400135 / Financial Aid Office</u>	<u>        </u>	<u>xxxxxx</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>9/7/10</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

BUDGET RESTORATION:

\$85,956

TO: F/T Support Staff (601854)

FROM: VPSA Prorata Budget Restoration (660830-SF001-400000)



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2010-2011 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Affairs</u>	<u>400145 / Admissions</u>	<u>        </u>	<u>xxxxxx</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>9/7/10</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

**BUDGET RESTORATION:**

\$128,646                      TO: F/T Support Staff (601854)  
FROM: VPSA Prorata Budget Restoration (660830-SF001-400000)

**REDISTRIBUTION:**

<\$64,000>                      FROM: Management & Supervisory (601201)  
TO: VPSA Reserve (660830-SF001-400000-11218)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2010-2011 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Affairs</u>	<u>400150 / Registrar's Office</u>	<u>        </u>	<u>xxxxxx</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>9/7/10</u>	<u>1</u> OF	<u>1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

BUDGET RESTORATION:

\$120,889

TO: F/T Support Staff (601854)

FROM: VPSA Prorata Budget Restoration (660830-SF001-400000)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2010-2011 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Affairs</u>	<u>400155 / Outreach</u>	<u>        </u>	<u>xxxxxx</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>9/7/10</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

BUDGET RESTORATION:

\$52,107

TO: F/T Support Staff (601854)

FROM: VPSA Prorata Budget Restoration (660830-SF001-400000)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2010-2011 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Affairs</u>	<u>400200 / AVPSA-SS</u>	<u>        </u>	<u>xxxxxx</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>9/7/10</u>	<u>1</u>	<u>1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

**BUDGET RESTORATION:**

\$23,737

TO: F/T Support Staff (601854)

FROM: VPSA Prorata Budget Restoration (6660830-SF001-400000)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2010-2011 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Affairs</u>	<u>400205 / EPIC</u>	<u>        </u>	<u>XXXXXX</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>9/7/10</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

BUDGET RESTORATION:

\$17,069

TO: F/T Support Staff (601854)

FROM: VPSA Prorata Budget Restoration (660830-SF001-400000)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2010-2011 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Affairs</u>	<u>EOP / 400210</u>	<u>        </u>	<u>xxxxxx</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>9/7/10</u>	<u>1</u>	<u>OF 1</u>
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**DETAIL OF REDISTRIBUTION**

**BUDGET RESTORATION:**

\$90,210                      TO: F/T Support Staff (601854)  
FROM: VPSA Prorata Budget Restoration (6660830-SF001-400000)

**REDISTRIBUTION:**

<\$46,008>                      FROM: F/T Support Staff (601854)  
TO: OSD F/T Support Staff (601854-SF001-400240)

<\$50,232>                      FROM: F/T Support Staff (601854)  
TO: VPSA Reserve (660830-SF001-400000-11218)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2010-2011 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Affairs</u>	<u>400220 / IP&amp;S</u>	<u>        </u>	<u>xxxxxx</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>12/1/10</u>	<u>1</u>	<u>OF 1</u>
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**DETAIL OF REDISTRIBUTION**

**BUDGET RESTORATION:**

\$20,311                      TO: F/T Support Staff (601854)  
FROM: VPSA Prorata Budget Restoration (660830-SF001-400000)

**REDISTRIBUTION:**

<100,000>                      FROM: F/T Support Staff (601854)  
TO: OSD Supplies & Services (660830-SF001-400240)

<9,500>                              FROM: F/T Support Staff (601854)  
TO: Career Development F/T Support Staff (601854-SF001-400130)

<94,485>                              FROM: F/T Support Staff (601854)  
TO: VPSA Reserve (660830-SF001-400000-11218)

<9,610>                              FROM: Supplies & Services (660830)  
TO: VPSA Reserve (660830-SF001-400000-11218)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2010-2011 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Affairs</u>	<u>400230 / SSP</u>	<u>        </u>	<u>xxxxxx</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Matthew Warren, Div. Fiscal Resource Manager</u>	<u>9/7/10</u>	<u>1</u>	<u>OF 1</u>
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**DETAIL OF REDISTRIBUTION**

**BUDGET RESTORATION:**

\$8,097

TO: F/T Support Staff (601854)

FROM: VPSA Prorata Budget Restoration (660830-SF001-400000)



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2010-2011 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

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

**DETAIL OF REDISTRIBUTION**

BUDGET RESTORATION:

\$30,834                      TO: F/T Support Staff (601854)  
FROM: VPSA Prorata Budget Restoration (660830-SF001-400000)

REDISTRIBUTION:

\$52,660                      TO: F/T Support Staff (601854)  
FROM: AVPSA-EM F/T Support Staff (601854-SF001-400100)

\$46,008                      TO: F/T Support Staff (601854)  
FROM: EOP F/T Support Staff (601854-SF001-400210)

\$100,000                      TO: Supplies & Services (660830)  
FROM: IP&S F/T Support Staff (601854-SF001-400220)

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

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2010-11 RESOURCE ALLOCATION PLAN**

**RAP-4: REVENUE PROGRAM**

<u>Student Affairs</u>	<u>Student Health Center</u>	<u>EF113</u>	<u>400235</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Fund</b>	<b>Department ID</b>
<u>Monica Jazzabi, Medical Director</u>	<u>10/13/2010</u>	<u>1</u> OF	<u>1</u>
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**ESTIMATE/UTILIZATION**

**Estimated Trust Fund Revenue 2010**

1	Source of Revenue	(72,500)
	a. Trust Account (501934) Family Planning. Family Pact reimbursements.	
	Utilization of Funds	
	a. Operating Expense	35,000
	Purchase of Family Pact medical supplies and related supplies expenses. Purchase of equipments and software upgrading.	
	b. Travel	5,000
	Professional development registration and travel expenses.	
	c. Temporary Help	32,500
	Physician, Relief Pharmacy, Nursing Pools and administrative support salaries.	
11	Source of Revenue	
	a. Trust Account (580800) On-Campus Reimbursed Services	(24,475)
	Reimbursements from on-campus departments for health services.	
	Utilization of Funds	
	a. Operating Expense	
	Purchase of medical supplies and related supplies expenses.	14,475
	Purchase of equipments.	10,000
	A. Total of Estimated Revenues	(96,975)
	B. Total of Blankets	32,500
	C. Total Operating Expense & Equipments	59,475
	D. Total Travel	5,000
	E. Balance	0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2010-11 RESOURCE ALLOCATION PLAN**

**RAP-4: REVENUE PROGRAM**

<u>Student Affairs</u>	<u>Student Health Center</u>	<u>SF005</u>	<u>400235</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Fund</b>	<b>Department ID</b>
<u>Monica Jazzabi, Medical Director</u>	<u>10/13/2010</u>	<u>1</u> OF	<u>1</u>
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**ESTIMATE/UTILIZATION**

	<b>Estimated Revenue 2010</b>	<b>\$3,257,139</b>
1	a. Student Health Center Fee - SF005 Collected \$55 per quarters	
	Utilization of Funds	
	a. Salaries & Wages Faculty, Mgt/Supervisory, FT Staff, Temp Help, Student Assistant & Overtime	2,225,324
	b. Student Assistants Medical, Health Promotion and Administrative Support salaries	35,808
	c. Benefits Payment of Staff Benefit	810,240
	d. Workers Compensations Payment of Staff Workers Compensations	40,000
	e. Operating Expense & Equipment Purchase of Medical, Health Promotion, Dental. Pharmacy Supplies and On-campus operating expenses and Travel and Office Equipments	288,620
	f. Transfers from Reserve Transfer in from Reserve to cover Summer Selfsupport	0
	<b>Summary of Revenue Program</b>	
A	Total of Estimated Revenues	\$3,257,139
B	Total of Blankets	\$2,225,324
C	Total Student Assistant	\$35,808
D	Total Staff Benefits	\$810,240
E	Total Workerscomp	\$40,000
F	Total Operating Expense	\$288,620
G	Total Transfer In from Reserve	-\$142,853
H	Total Salaries & Wages	\$222,532
I	Balance	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2010-11 RESOURCE ALLOCATION PLAN**

**RAP-4: REVENUE PROGRAM**

		Augmented Services	
Student Affairs	Student Health Center	SF006	400235
Division	Department ID/Name	Fund	Department ID
Monica Jazzabi, Medical Director	10/13/2010	1	OF 3
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**ESTIMATE/UTILIZATION**

**Estimated Revenue 2010**

1	Source of Revenue	(6,000)
	a. Augmented Account (502751) RX Family Plannining Family Pact RX reimbursements.	
	Utilization of Funds	
	a. Operating Expense	2,000
	Purchase of RX Family Pact related supplies expenses.	
	b. Temporary Help	4,000
	Relief pharmacist salary.	
2	Source of Revenue	
	a. Augmented Account (501934) Pharmacy Packaging Pharmacist packaging related fees.	(5,329)
	Utilization of Funds	
	a. Operating Expense	5,329
	Purchase of packaging supplies (vials and containers etc.) and pharmacy software upgrading-related expenses.	
3	Source of Revenue	
	a. Augmented Account (501923) Prescription Drugs Sale of prescription drugs.	(51,885)
	Utilization of Funds	
	a. Operating Expense	51,885
	Purchase of pharmaceuticals	
4	Source of Revenue	
	a. Augmented Account (501924) Laboratory Fees Collection of fees for contracted and augmented in-house laboratory tests.	(29,060)
	Utilization of Funds	
	a. Operating Expense	29,060
	Payment of contracting laboratory fees and in-house test reagents.	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-11 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

		Augmented Services	
<u>Student Affairs</u>	<u>Student Health Center</u>	<u>SF006</u>	<u>400235</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Fund</u>	<u>Department ID</u>
<u>Monica Jazzabi, Medical Director</u>	<u>10/13/2010</u>	<u>1</u> OF	<u>3</u>
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ESTIMATE/UTILIZATION

5	Source of Revenue		
	a. Augmented Account (501925) Dental Services		(20,553)
	Collection of fees for contracted dental services.		
	Utilization of Funds		
	a. Operating Expense		20,553
	Payment of contracted dentist.		
6	Source of Revenue		
	a. Augmented Account (501926) Sales Tax		(761)
	Collection of tax for resale items.		
	Utilization of Funds		
	a. Operating Expense		761
	Payment of annual State Sales taxes.		
7	Source of Revenue		
	a. Augmented Account (501927) OTC Drugs		(8,147)
	Collection of fees for OTC (over the counter) non prescription drugs.		
	Utilization of Funds		
	a. Operating Expense		8,147
	Purchase of OTC medications.		
8	Source of Revenue		
	a. Augmented Account (501928) Quarter-Off-Related Services		(11,290)
	Collection of fees for health services during students' quarter off and extension students.		
	Utilization of Funds		
	a. Operating Expense		11,290
	Medical supplies and equipments repair and preventive maintenance.		
9	Source of Revenue		
	a. Augmented Account (501929) Medical Supplies		(641)
	Collection of fees for prescribed medical supplies.		
	Utilization of Funds		
	a. Operating Expense		641
	Purchase of medical supplies.		

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-11 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

		Augmented Services	
Student Affairs	Student Health Center	SF006	400235
Division	Department ID/Name	Fund	Department ID
Monica Jazzabi, Medical Director		1	3
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ESTIMATE/UTILIZATION

10	Source of Revenue		
a.	Augmented Account (501930) Non-Univ Related Reimbursement Reimbursements from off-campus departments for health services.		(2,044)
	Utilization of Funds		
a.	Operating Expense Purchase of medical supplies.		2,044
11	Source of Revenue		
a.	Augmented Account (501942) CPR Services Collection of fees for CPR classes		(1,490)
	Utilization of Funds		
a.	Operating Expense Purchase of CPR equipments & supplies.		1,490
13	Source of Revenue		
a.	Augmented Account (501920) Massage Services Collection of fees for contracted Massage services.		(5,900)
	Utilization of Funds		
a.	Operating Expense Payment of contracted Massage.		5,900
12	Source of Revenue		
a.	Augmented Account (New) Chiropractic Services Collection of fees for Chiropractic Services		(6,770)
	Utilization of Funds		
a.	Operating Expense Purchase of parking permits for Chiropractic Interns		6,770
Summary of Revenue Program			
A.	Total of Estimated Revenues		(149,870)
B.	Total of Blankets		4,000
C.	Total Staff Benefits		0
D.	Total Operating Expense		145,870
E.	Total Travel		0
F.	Balance		0