



2013-2014 RESOURCE ALLOCATION PLAN STUDENT AFFAIRS

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Consolidation 2013-14 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	\$1,059,865		\$1,059,865	\$463,417	(\$604,543)	\$918,739
Equipment	32,933		32,933			32,933
Miscellaneous						
State Education Grant	1,773,963		1,773,963			1,773,963
State University Grant	41,609,070		41,609,070	1,716,400		43,325,470
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:	\$44,061,308	\$0	\$44,061,308	\$2,179,817	\$60,000	\$46,301,125
TOTAL	\$51,300,840	\$0	\$51,300,840	\$2,179,817	\$60,000	\$53,540,657

*One-time funds within the division is available for budget augument



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400000 (0501)	Office of the Vice President					
	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 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	\$346,729		\$346,729	\$463,417	(\$463,417)	\$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:	(\$317,630)	\$0	(\$317,630)	\$463,417	\$201,126	\$346,913
TOTAL	\$136,439	\$0	\$136,439	\$463,417	\$201,126	\$800,982



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400010 (0501)

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Strategic Initiative 2013-14 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		(\$201,126)	\$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:	\$304,000	\$0	\$304,000	\$0	(\$201,126)	\$102,874
TOTAL	\$304,000	\$0	\$304,000	\$0	(\$201,126)	\$102,874



2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400100 (0501)	AVP - Enrollment Management					
	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 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

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400115 (0503)	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	EAP Program 2013-14 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	(\$40)	\$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	\$40	\$0	\$40	\$0	(\$40)	\$0



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400120 (0501)	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Orientation 2013-14 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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400130 (0503)

Career Center

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 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		\$60,000	\$73,525
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	\$60,000	\$73,525
TOTAL	\$435,278	\$0	\$435,278	\$0	\$60,000	\$495,278



2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

Student Financial Aid
Office

400135 (0504)

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 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



2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

	Financial Aid Program					
	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
400140 (0801)						
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	\$41,609,070		\$41,609,070	\$1,716,400		\$43,325,470
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship	62,810		62,810			62,810
Nursing Loan Program - Institutional Match	3,500		3,500			3,500
Perkins Loan Program - Institutional Match	9,126		9,126			9,126
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$41,684,506	\$0	\$41,684,506	\$1,716,400	\$0	\$43,400,906
TOTAL	\$41,684,506	\$0	\$41,684,506	\$1,716,400	\$0	\$43,400,906



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400145 (0509)

Admissions Office

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 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

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400150 (0509)

Registrar's Office

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 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



2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Outreach & Recruitment 2013-14 Adj. Base FUNDS
400155 (0502)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$543,324		\$543,324		\$40	\$543,364
Faculty Promotion						
Non-Faculty & Management Reclasp						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$543,324	\$0	\$543,324	\$0	\$40	\$543,364
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	\$40	\$574,223



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400200 (0501)	AVP - Student Services					
	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 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

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

	EPIC					
	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$184,908		\$184,908			\$184,908
Faculty Promotion						
Non-Faculty & Management Reclass						
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

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400210 (0501)

EOP Office

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 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

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400215 (0801)	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS	Educational Opportunity Program
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	\$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	\$0	\$1,773,963
TOTAL	\$1,773,963	\$0	\$1,773,963	\$0	\$0	\$0	\$1,773,963



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400230 (0502)	Student Services Projects					
	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 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

2013-2014 RESOURCE ALLOCATIONS
Vice President for Student Affairs

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Office for Students with Disabilities 2013-14 Adj. Base FUNDS
400240 (0501)						
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
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Affairs</u>	<u>400000/VPSA Office</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>M. Warren / Div. Fiscal Resource Manager</u>	<u>08/12/13</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION:

FROM: Budget Restoration & Prorata Share of Available Funding (660830)	(\$463,417)
400010 Strategic Initiatives (Supplies and Services - 660830)	(\$201,126)
TO: Unmet Budget Needs (660863)	\$664,543

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

<u>Student Affairs</u>	<u>400010/Strategic Initiatives</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>M. Warren / Div. Fiscal Resource Manager</u>	<u>08/12/13</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION:

FROM: Supplies and Services (660830)	(S201,126)
TO: VPSA Office Unmet Budget Needs (660863-400000)	\$201,126

*One-time funds within the division is available for budget augument

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Student Affairs</u>	<u>400115/Early Assessment Program</u>	<u>0503</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>M. Warren / Div. Fiscal Resource Manager</u>	<u>09/13/13</u>	<u>1</u> OF	<u>1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION:

FROM: F/T Support Staff (601854)	(\$40)
TO: Outreach & Recruitment F/T Support Staff (601854-400155)	\$40

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Student Affairs</u>	<u>400130/Career Center</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Mae Santos/AVP for Administration and Finance</u>	<u>06/07/13</u>	<u> 1 </u>	OF <u> 1 </u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Budget Augment - Career Center	\$60,000
University Reserve	(\$60,000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Student Affairs</u>	<u>400155/Outreach & Recruitment</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>M. Warren / Div. Fiscal Resource Manager</u>	<u>09/13/13</u>	<u>1</u> OF	<u>1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION:

TO: F/T Support Staff (601854)	\$40
FROM: EAP F/T Support Staff (601854-400115)	(\$40)

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-14 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

		TRUST FUND	
<u>Student Affairs</u>	<u>Student Health Center</u>	<u>EF113</u>	<u>400235</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Fund</u>	<u>Department ID</u>
<u>Monica Jazzabi, Medical Director</u>	<u>7/29/2013</u>	<u>1</u> OF	<u>1</u>
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ESTIMATE/UTILIZATION

Estimated Trust Fund Revenue FY 2013-14

1	Source of Revenue	\$0
	a. Trust Account (501934) Family Planning. Family Pact reimbursements.	
	Utilization of Funds	
	a. Operating Expense (660830) \$5,000 Purchase of Family Pact medical supplies and related supplies expenses. Purchase of equipments and software upgrading.	
	b. Travel (606800) \$5,000 Professional development registration and travel expenses.	
2	Source of Revenue	
	a. Augmented Account (501928) Quarter-Off-Related Services (\$7,735) Collection of fees for health services during students' quarter off and extension students.	
	Utilization of Funds	
	a. Operating Expense (660830) \$7,735 Medical supplies and equipments repair and preventive maintenance.	
3	Source of Revenue	
	a. Trust Account (501935) On-Campus Reimbursed Services (\$71,555) Reimbursements from on-campus departments for health services.	
	Utilization of Funds	
	a. Operating Expense (660830) \$61,555 Purchase of medical supplies and related supplies expenses.	
	A. Total of Estimated Revenues (\$79,290)	
	B. Total Operating Expenses & Equipment \$74,290	
	C. Total Travel \$5,000	
	D. Balance \$0	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-14 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<u>Student Affairs</u>	<u>Student Health Center</u>	<u>SF005</u>	<u>400235</u>
Division	Department ID/Name	Fund	Department ID
<u>Monica Jazzabi, Medical Director</u>	<u>7/29/2013</u>	<u>1</u> OF	<u>1</u>
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ESTIMATE/UTILIZATION

Estimated Revenue FY 2013-14

1	a.	Student Health Center Fee - SF005	(\$3,558,500)
		Collected \$55 per quarters	
	b.	Transfers from Reserve	(\$222,069)
		Transfer in from Reserve Income	
	c.	Transfers from Univeristy Reserve	(\$85,000)
		Payment of staff for CAPS Director/Chair	
		Utilization of Funds	
	a.	Salaries & Wages	\$2,569,064
		Faculty, Mgt/Supervisory, FT Staff, Temp Help, Student Assistant & Overtime	
	b.	Student Assistants	\$55,440
		Medical, Health Promotion and Administrative Support salaries	
	c.	Benefits	\$958,824
		Payment of Staff Benefit	
	d.	Workers Compensations	\$40,000
		Payment of Staff Workers Compensations	
	e.	Operating Expense & Equipment	\$242,241
		Purchase of Medical, Health Promotion, Dental. Pharmacy Supplies and On-campus operating expenses and Travel and Office Equipments	
		Summary of Revenue Program	
	A	Total of Estimated Revenues	(\$3,865,569)
	B	Total of Salaries & Wages	\$2,569,064
	C	Total Student Assistant	\$55,440
	D	Total Staff Benefits	\$958,824
	E	Total Workers Comp.	\$40,000
	F	Total Operating Expense	\$242,241
	G	Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-14 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

		Augmented Health Services	
<u>Student Affairs</u>	<u>Student Health Center</u>	<u>SF006</u>	<u>400235</u>
Division	Department ID/Name	Fund	Department ID
<u>Monica Jazzabi, Medical Director</u>	<u>7/29/2013</u>	<u>1</u> OF	<u>3</u>
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ESTIMATE/UTILIZATION

Estimated Augmented Health Services Revenue FY 2013-14

1	Source of Revenue	
	a. Augmented Account (501922) Pharmacy Packaging Pharmacist packaging related fees.	(\$2,663)
	Utilization of Funds	
	a. Operating Expense Purchase of packaging supplies (vials and containers etc.) and pharmacy software upgrading-related expenses.	\$2,663
2	Source of Revenue	
	a. Augmented Account (501923) Prescription Drugs Sale of prescription drugs.	(\$37,827)
	Utilization of Funds	
	a. Operating Expense Purchase of pharmaceuticals Products	\$37,827
3	Source of Revenue	
	a. Augmented Account (501924) Laboratory Fees Collection of fees for contracted and laboratory tests.	(\$15,268)
	Utilization of Funds	
	a. Operating Expense Payment of contracting laboratory fees and in-house test reagents.	\$15,268
4	Source of Revenue	
	a. Augmented Account (501925) Dental Services Collection of fees for contracted dental services.	(\$11,130)
	Utilization of Funds	
	a. Operating Expense Payment of contracted dentist	\$11,130

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-14 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

		Augmented Health Services	
<u>Student Affairs</u>	<u>Student Health Center</u>	<u>SF006</u>	<u>400235</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Fund</u>	<u>Department ID</u>
<u>Monica Jazzabi, Medical Director</u>	<u>7/29/2013</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.	(\$514)
	Utilization of Funds	
	a. Operating Expense Payment of annual State Sales taxes.	\$514
6	Source of Revenue	
	a. Augmented Account (501927) OTC Drugs Collection of fees for OTC (over the counter) non prescription drugs.	(\$5,777)
	Utilization of Funds	
	a. Operating Expense Purchase of OTC medications.	\$5,777
7	Source of Revenue	
	a. Augmented Account (501929) Medical Supplies Collection of fees for prescribed medical supplies.	(\$627)
	Utilization of Funds	
	a. Operating Expense Purchase of medical supplies.	\$627
8	Source of Revenue	
	a. Augmented Account (501948) Off-Campus Related Reimbursement Reimbursements from off-campus departments for health services.	(\$1,867)
	Utilization of Funds	
	a. Operating Expense Purchase of medical supplies.	\$1,867

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-14 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

		Augmented Health Services	
<u>Student Affairs</u>	<u>Student Health Center</u>	<u>SF006</u>	<u>400235</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Fund</u>	<u>Department ID</u>
<u>Monica Jazzabi, Medical Director</u>	<u>7/29/2013</u>	<u>3</u> OF	<u>3</u>
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ESTIMATE/UTILIZATION

9	Source of Revenue		
	a. Augmented Account (501942) CPR Services		(\$2,500)
	Collection of fees for CPR classes		
	Utilization of Funds		
	a. Operating Expense		\$2,500
	Purchase of CPR equipments & supplies.		
10	Source of Revenue		
	a. Augmented Account (501920) Massage Services		(\$3,620)
	Collection of fees for contracted Massage services.		
	Utilization of Funds		
	a. Operating Expense		\$3,620
	Payment of contracted Massage.		
11	Source of Revenue		
	a. Augmented Account (501947) Chiropractic Services Fee		(\$8,595)
	Collection of fees for Chiropractic Services		
	Utilization of Funds		
	a. Operating Expense		\$8,595
	Purchase of parking permits for Chiropractic Interns & medical supplies		
12	Source of Revenue		
	a. Trust Account (501943) Family Plannining RX Prescription		(\$255,609)
	Family Pact RX reimbursements.		
	Utilization of Funds		
	a. Operating Expense		\$209,841
	Purchase of RX Family Pact related supplies expenses.		
	b. Temporary Help and Student Assistant		\$45,768
	Relief pharmacists and Student Assistant salary.		
	Summary of Revenue Program		
	A. Total of Estimated Revenues		(\$345,997)
	B. Total of Blankets		\$45,768
	C. Total Operating Expense		\$300,229
	D. Balance		\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM

<u>Student Affairs</u>	<u>491130/CDC Career Services</u>	<u>11801</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>M. Warren/Div. Fiscal Resource Manager</u>	<u>7/29/2013</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

1	Source of Revenue	
	a. Student Success Fee Allocation for Career Services (SF008-491130-11801)	(\$247,732)
2	Utilization of Funds	
	a. Salaries and Wages (Account #601854) SSP II Position (Employer Relations - Internship Coordinator) SSP II Position (Employer Relations - External)	\$88,728
	b. Graduate Assistants (Account #601103)	\$10,368
	c. Benefits SSP II Position (Employer Relations - Internship Coordinator) SSP II Position (Employer Relations - External)	\$46,536
	d. Supplies and Services, (Account #660830) (programming, Web services, software, test supplies)	\$88,100
	e. Equipment (account #619813)	\$14,000
	Summary of Revenue Program	
	Total Source of Revenues	(\$247,732)
	Total Salaries and Wages	\$99,096
	Total Benefits	\$46,536
	Total Supplies and Services	\$88,100
	Equipment	\$14,000
	Total Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM

<u>Student Affairs</u>	<u>491145/Admissions & Recruitment</u>	<u>11801</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>M. Warren / Div. Fiscal Resource Manager</u>	<u>7/23/2013</u>	<u>1</u>	OF <u>1</u>
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ESTIMATE/UTILIZATION

1	Source of Revenue	
	a. Student Success Fee Allocation for Admissions & Recruitment (SF008-491145-11801)	(\$104,006)
2	Utilization of funds	
	a. Salaries and Wages Two Admissions Evaluator positions (Evaluator I)	\$70,752
	b. Benefits	\$33,254
	Summary of Revenue Program	
	Total Source of Revenue	(\$104,006)
	Total Salaries and Wages	\$70,752
	Total Benefits	\$33,254
	Total Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM

<u>Student Affairs</u>	<u>491200/Student Development</u>	<u>11801</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>M. Warren/Div. Fiscal Resource Manager</u>	<u>7/23/2013</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

1	Source of Revenue		(\$171,886)
a.	Student Success Fee funding for Student Development (SF008-491200-11801)		
2	Utilization of Funds		
a.	601854 SSF Program Coordinator (SSP II)		\$42,228
b.	601302 Temporary Help, Consultant Services Leadership Development/Peer Mentoring Program Student Leadership Forums and Workshops		\$65,000
c.	601103 Graduate Assistants		\$20,736
d.	Benefits		\$23,922
e.	660830 Supplies and Services Program materials and promotional cost Professional Development Programming		\$20,000

Summary of Revenue Program

Total of Estimated Revenues	\$ (171,886)
Salaries & Wages	\$107,228
Student Assistants	\$20,736
Benefits	\$23,922
Operating Expenses	\$20,000
Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM

<u>Student Affairs</u>	<u>491204/Veterans Affairs</u>	<u>11801</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>M. Warren/Div. Fiscal Resource Manager</u>	<u>7/23/2013</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

1 **Source of Revenue** (\$145,665)
 a. Student Success Fee funding for
 Veterans Affairs (SF008-491204-11801)

2 **Utilization of Funds**

a.	601854	F/T Support Staff - Salaries & Wages Veterans Affairs Coordinator (SSP III) Veterans Administrative Assistant (ASC I)	\$79,704
b.	601303	Student Assistants	\$10,000
c.		Benefits	\$37,461
d.	660830	Operating Expenses - Supplies and Services Programming and Training	\$18,500

Summary of Revenue Program

Total of Estimated Revenues	\$ (145,665)
Salaries & Wages	\$79,704
Student Assistants	\$10,000
Benefits	\$37,461
Operating Expenses	\$18,500
Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM

<u>Student Affairs</u>	<u>491210/EOP Summer Bridge</u>	<u>11801</u>	
Division	Department ID/Name	Program	Project
<u>M. Warren/Div. Fiscal Resource Manager</u>	<u>7/29/2013</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

1	Source of Revenue	
	a. Student Success Fee (SSF) Funds for Summer Bridge (SF008-491210-11801)	(\$529,840)
2	Utilization of Funds	
	a. Instructional Support and Temporary Help (601302) Instructors/facilitator, consultants and temp. support staff for Summer Bridge and Workshops	\$191,000
	b. Student/Graduate Assistants (601303/601103)	\$58,400
	c. Operating Expenses (660830) Programming/Hospitality, Books, Supplies, Copies, etc. Housing Services, vouchers.	\$254,340
	d. Travel (bus vouchers) (606800)	\$26,100
	Summary of Revenue Program	
	Total of Estimated Revenues	(\$529,840)
	Total of Instructional Support & Temp. Help	\$191,000
	Total for Student Assistants	\$58,400
	Total of Operating Expenses	\$254,340
	Total Travel	\$26,100
	Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<u>Student Affairs</u>	<u>491235/Health Education & Wellness</u>	<u>11801</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>M. Warren/Div. Fiscal Resource Manager</u>	<u>7/29/2013</u>	<u>1</u> OF	<u>1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1	Source of Revenue	(\$159,030)
	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. Student Assistants (601303) / Graduate Assistants (601103)	\$29,056
	d. Health Education Training Services (660830) Professional Development and Training	\$5,000
	e. Benefits Benefits for Health Education Assistant	\$24,997
	f. Operating Expenses / Supplies and Services (660830) Health Promotion Materials	\$18,500
	Summary of Revenue Program	
	Total of Estimated Revenues	(\$159,030)
	Total of Salaries & Wages	\$110,533
	Total Benefits	\$24,997
	Total Operating Expenses	\$23,500
	Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM

<u>Student Affairs</u>	<u>491240 /OSD Services & Accomodations</u>	<u>11801</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>M. Warren/Div. Fiscal Resource Manager</u>	<u>7/29/2013</u>	<u>1</u>	OF <u>1</u>
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ESTIMATE/UTILIZATION

1	Source of Revenue	
	a. Student Success Fee (SSF) (SF008-491240-11801)	(\$314,200)
	Funding to support OSD Services and Accomodations	
2	Utilization of Funds	
	a. Salaries and Wages (601854)	\$67,200
	(1) Salary and Wages, DHH Coordinator	
	b. Temporary Help (601302)	\$150,000
	Casual Workers, Test Proctors	
	c. Student Assistants (601303)	\$15,000
	(1) Student Assistants	
	d. Benefits (Lead interpreter)	\$18,000
	(1) OASDI, Dental, Health, Retirement, Life Ins., Medicare, Vision	
	e. Equipment (619813)	\$64,000
	(1) Laptops w/assistive technology	
	Summary of Revenue Program	
	Total Estimated Revenues	(\$314,200)
	Total Estimated Salaries and Wages	\$67,200
	Total Temp. Help	\$150,000
	Total Student Assistants	\$15,000
	Estimated Benefits	\$18,000
	Total Equipment	\$64,000
	Balance	\$0