



2008-2009 RESOURCE ALLOCATION PLAN STUDENT AFFAIRS

TABLE OF CONTENTS

Consolidation	1
400000 - Office of the Vice President	2
400000 - 11218 - VPSA Reserve	3
400010 - Strategic Initiative	4
400100 - AVP- Enrollment Management	5
400115 - PAD Program	6
400120 - Orientation	7
400125 - Testing Office	8
400130 - Career Center	9
400135 - Student Financial Aid Office	10
400140 - Financial Aid Program	11
400145 - Admissions Office	12
400150 - Registrar's Office	13
400155 - Outreach and Recruitment	14
400200 - AVP- Student Services	15
400200 - 01700 Summer Bridge	16



2008-2009 RESOURCE ALLOCATION PLAN STUDENT AFFAIRS

TABLE OF CONTENTS

400205 - EPIC	17
400210 - EOP Office	18
400215 - Educational Opportunity Program	19
400220 - International Programs & Services	20
400230 - Student Services Projects	21
400240 - Office for Students with Disabilities	22



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Consolidation 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$14,318		\$14,318			\$14,318
Non-Faculty	8,017,438	\$322,357	8,339,795			8,339,795
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus	879,248		879,248			879,248
TOTAL SALARIES & WAGES:	\$8,911,004	\$322,357	\$9,233,361	\$0	\$0	\$9,233,361
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,135,356		\$1,135,356			\$1,135,356
Equipment	32,933		32,933			32,933
Miscellaneous						
State Education Grant	1,773,963		1,773,963			1,773,963
State University Grant	18,658,170		18,658,170	\$2,496,000		21,154,170
Summer Bridge	163,969		163,969			163,969
2008/2009 Enrollment Growth						
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:	\$21,850,442	\$0	\$21,850,442	\$2,496,000	\$0	\$24,346,442
TOTAL	\$30,761,446	\$322,357	\$31,083,803	\$2,496,000	\$0	\$33,579,803



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400000 (0501)	Office of the Vice President					
	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$424,069	\$30,000	\$454,069			\$454,069
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$424,069	\$30,000	\$454,069	\$0	\$0	\$454,069
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$178,354		\$178,354			\$178,354
Equipment	184		184			184
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$178,538	\$0	\$178,538	\$0	\$0	\$178,538
TOTAL	\$602,607	\$30,000	\$632,607	\$0	\$0	\$632,607



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400000-11218 (0501)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	VPSA Reserve 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$129,327		\$129,327			\$129,327
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$129,327	\$0	\$129,327	\$0	\$0	\$129,327
TOTAL	\$129,327	\$0	\$129,327	\$0	\$0	\$129,327



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS

Vice President for Student Affairs

400010 (0501)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Strategic Initiative 2008-09 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						
2008/2009 Enrollment Growth						
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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400100 (0501)	AVP - Enrollment Management					
	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$215,716	\$14,412	\$230,128			\$230,128
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$215,716	\$14,412	\$230,128	\$0	\$0	\$230,128
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$10,232		\$10,232			\$10,232
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$10,232	\$0	\$10,232	\$0	\$0	\$10,232
TOTAL	\$225,948	\$14,412	\$240,360	\$0	\$0	\$240,360



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400115 (0503)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	PAD Program 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$4,464	\$1,620	\$6,084			\$6,084
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$4,464	\$1,620	\$6,084	\$0	\$0	\$6,084
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
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	\$4,464	\$1,620	\$6,084	\$0	\$0	\$6,084



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400120 (0501)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Orientation 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$93,397	\$2,784	\$96,181			\$96,181
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$93,397	\$2,784	\$96,181	\$0	\$0	\$96,181
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,821		\$1,821			\$1,821
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
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	\$95,218	\$2,784	\$98,002	\$0	\$0	\$98,002



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400125 (0503)

Testing Office

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$161,693	\$5,856	\$167,549			\$167,549
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$161,693	\$5,856	\$167,549	\$0	\$0	\$167,549
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$5,500		\$5,500			\$5,500
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$5,500	\$0	\$5,500	\$0	\$0	\$5,500
TOTAL	\$167,193	\$5,856	\$173,049	\$0	\$0	\$173,049



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400130 (0503)

Career Center

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$379,841	\$19,884	\$399,725		\$12,528	\$412,253
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$379,841	\$19,884	\$399,725	\$0	\$12,528	\$412,253
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$13,525		\$13,525			\$13,525
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
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	\$393,366	\$19,884	\$413,250	\$0	\$12,528	\$425,778



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

Student Financial Aid
Office

400135 (0504)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$996,814	\$35,616	\$1,032,430			\$1,032,430
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$996,814	\$35,616	\$1,032,430	\$0	\$0	\$1,032,430
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$50,133		\$50,133			\$50,133
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$50,133	\$0	\$50,133	\$0	\$0	\$50,133
TOTAL	\$1,046,947	\$35,616	\$1,082,563	\$0	\$0	\$1,082,563



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400140 (0801)	Financial Aid Program					
	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus *	\$879,248		\$879,248			\$879,248
TOTAL SALARIES & WAGES:	\$879,248	\$0	\$879,248	\$0	\$0	\$879,248
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant	\$18,658,170		\$18,658,170	\$2,496,000		\$21,154,170
Summer Bridge						
2008/2009 Enrollment Growth						
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:	\$18,733,606	\$0	\$18,733,606	\$2,496,000	\$0	\$21,229,606
TOTAL	\$19,612,854	\$0	\$19,612,854	\$2,496,000	\$0	\$22,108,854



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400145 (0509)

Admissions Office

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,306,693	\$50,400	\$1,357,093		\$55,224	\$1,412,317
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,306,693	\$50,400	\$1,357,093	\$0	\$55,224	\$1,412,317
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$139,053		\$139,053			\$139,053
Equipment	11,647		11,647			11,647
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$150,700	\$0	\$150,700	\$0	\$0	\$150,700
TOTAL	\$1,457,393	\$50,400	\$1,507,793	\$0	\$55,224	\$1,563,017



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400150 (0509)

Registrar's Office

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,329,273	\$50,946	\$1,380,219		(\$55,224)	\$1,324,995
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,329,273	\$50,946	\$1,380,219	\$0	(\$55,224)	\$1,324,995
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$128,008		\$128,008			\$128,008
Equipment	6,737		6,737			6,737
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$134,745	\$0	\$134,745	\$0	\$0	\$134,745
TOTAL	\$1,464,018	\$50,946	\$1,514,964	\$0	(\$55,224)	\$1,459,740



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400155 (0502)	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Outreach & Recruitment 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$509,644	\$20,100	\$529,744			\$529,744
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$509,644	\$20,100	\$529,744	\$0	\$0	\$529,744
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$30,859		\$30,859			\$30,859
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
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	\$540,503	\$20,100	\$560,603	\$0	\$0	\$560,603



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400200 (0501)

AVP - Student Services

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$293,256	\$8,832	\$302,088		(\$59,335)	\$242,753
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$293,256	\$8,832	\$302,088	\$0	(\$59,335)	\$242,753
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$15,897		\$15,897			\$15,897
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$15,897	\$0	\$15,897	\$0	\$0	\$15,897
TOTAL	\$309,153	\$8,832	\$317,985	\$0	(\$59,335)	\$258,650



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400200-01700 (0501)

Summer Bridge

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 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						
Summer Bridge	\$163,969		\$163,969		(\$163,969)	
2008/2009 Enrollment Growth						
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:	\$163,969	\$0	\$163,969	\$0	(\$163,969)	\$0
TOTAL	\$163,969	\$0	\$163,969	\$0	(\$163,969)	\$0



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400205 (0502)

	EPIC					
	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$206,017	\$7,368	\$213,385			\$213,385
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$206,017	\$7,368	\$213,385	\$0	\$0	\$213,385
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$32,700		\$32,700			\$32,700
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$32,700	\$0	\$32,700	\$0	\$0	\$32,700
TOTAL	\$238,717	\$7,368	\$246,085	\$0	\$0	\$246,085



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400210 (0501)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	EOP Office 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$14,318		\$14,318			\$14,318
Non-Faculty	1,355,829	\$46,368	1,402,197		\$59,335	1,461,532
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,370,147	\$46,368	\$1,416,515	\$0	\$59,335	\$1,475,850
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$71,261		\$71,261			\$71,261
Equipment	13,327		13,327			13,327
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge					\$163,969	163,969
2008/2009 Enrollment Growth						
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:	\$95,203	\$0	\$95,203	\$0	\$163,969	\$259,172
TOTAL	\$1,465,350	\$46,368	\$1,511,718	\$0	\$223,304	\$1,735,022



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400215 (0801)	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Educational Opportunity Program 2008-09 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						
2008/2009 Enrollment Growth						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,773,963	\$0	\$1,773,963	\$0	\$0	\$1,773,963
TOTAL	\$1,773,963	\$0	\$1,773,963	\$0	\$0	\$1,773,963



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400220 (0501)	International Programs & Services					
	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$220,917	\$10,968	\$231,885			\$231,885
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$220,917	\$10,968	\$231,885	\$0	\$0	\$231,885
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$10,837		\$10,837			\$10,837
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$10,837	\$0	\$10,837	\$0	\$0	\$10,837
TOTAL	\$231,754	\$10,968	\$242,722	\$0	\$0	\$242,722



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400230 (0502)	Student Services Projects					
	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$90,216	\$3,852	\$94,068		(\$12,528)	\$81,540
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$90,216	\$3,852	\$94,068	\$0	(\$12,528)	\$81,540
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,311		\$2,311			\$2,311
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
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	\$92,527	\$3,852	\$96,379	\$0	(\$12,528)	\$83,851



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Student Affairs

400240 (0501)	Office for Students with Disabilities					
	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$429,599	\$13,351	\$442,950			\$442,950
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$429,599	\$13,351	\$442,950	\$0	\$0	\$442,950
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$11,538		\$11,538			\$11,538
Equipment	1,038		1,038			1,038
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
2008/2009 Enrollment Growth						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$12,576	\$0	\$12,576	\$0	\$0	\$12,576
TOTAL	\$442,175	\$13,351	\$455,526	\$0	\$0	\$455,526

RAP-1
REDISTRIBUTION
WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Student Affairs</u>	<u>400130 / Career Development Center</u>	<u>0503</u>	<u>xxxxxx</u>
Division	Department ID/Name	Program	Project
<u>M. Warren / Div. Fiscal Resource Manager</u>	<u>10/15/08</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION:

\$12,528 **To: CDC F/T Support Staff 636000-SF001-400130-0503**
From: SSP F/T Support Staff 636000-SF001-400230

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2008-2009 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Affairs</u>	<u>400145 / Admissions Office</u>	<u>XXXX</u>	<u>XXXXXX</u>
Division	Department ID/Name	Program	Project
<u>M. Warren / Div. Fiscal Resource Manager</u>	<u>10/15/08</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION

\$55,224	To: Admissions F/T Support Staff	636000-SF001-400145
	From: Registrar's F/T Support Staff	636000-SF001-400150

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2008-2009 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Affairs</u>	<u>400150 / Registrar's Office</u>	<u>xxxx</u>	<u>xxxxxx</u>
Division	Department ID/Name	Program	Project
<u>M. Warren / Div. Fiscal Resource Manager</u>	<u>10/15/08</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION

(\$55,224) **From: Registrar's F/T Support Staff 636000-SF001-400150**
To: Admissions F/T Support Staff 636000-SF001-400145

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Student Affairs</u>	<u>400200 / AVPSA-SS Office</u>	<u>xxxx</u>	<u>xxxxxx</u>
Division	Department ID/Name	Program	Project
<u>M. Warren / Div. Fiscal Resource Manager</u>	<u>10/15/08</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION:

(\$59,335)	From: AVPSA-SS F/T Support Staff To: EOP F/T Support Staff	636000-SF001-400200 636000-SF001-400210
------------	---	--

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Student Affairs</u>	<u>400200 / Summer Bridge Program</u>	<u>01700</u>	<u>xxxxxx</u>
Division	Department ID/Name	Program	Project
<u>M. Warren / Div. Fiscal Resource Manager</u>	<u>10/15/08</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION:

(\$163,969)	From: Summer Bridge Program	661500-SF001-400200-01700
	To: EOP Summer Bridge Program	661500-SF001-400210-01700

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Student Affairs</u>	<u>400210 / EOP</u>	<u>xxxx</u>	<u>xxxxxx</u>
Division	Department ID/Name	Program	Project
<u>M. Warren / Div. Fiscal Resource Manager</u>	<u>10/15/08</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION:

\$59,335 To: F/T Support Staff 636000-SF001-400210
From: AVPSA-SS F/T Support 636000-SF001-400200

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Student Affairs</u>	<u>400210 / EOP</u>	<u>01700</u>	<u>xxxxxx</u>
Division	Department ID/Name	Program	Project
<u>M. Warren / Div. Fiscal Resource Manager</u>	<u>10/15/08</u>	<u>1</u> OF <u>1</u>	
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION:

\$163,969 To: EOP Summer Bridge 661500-SF001 400210-01700
From: Summer Bridge Program 661500-SF002-400200-01700

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Student Affairs</u>	<u>400230 / Student Services Projects</u>	<u>XXXX</u>	<u>XXXXXX</u>
Division	Department ID/Name	Program	Project
<u>M. Warren / Div. Fiscal Resource Manager</u>	<u>10/15/08</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

REDISTRIBUTION

(\$12,528) **From: SSP F/T Support Staff 636000-SF001-400230**
To: CDC F/T Support Staff 636000-SF001-400130

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-09 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>Jeffrey Tipton, Medical Director</u>	<u>10/30/2008</u>	<u>1</u> OF	<u>3</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Estimated Revenue 2008

1	Source of Revenue	(\$147,077)
	a. Trust Account (502662) Family Planning Family Pact reimbursements.	
	Utilization of Funds	
	a. Operating Expense	\$2,000
	Purchase of Family Pact related supplies expenses.	
	b. Travel	\$5,000
	Professional development registration and travel expenses.	
	c. Temporary Help	\$8,700
	Relief pharmacist salary.	
2	Source of Revenue	
	a. Trust Account (502663) Pharmacy Packaging Pharmacist packaging related fees.	(\$2,728)
	Utilization of Funds	
	a. Operating Expense	\$2,728
	Purchase of packaging supplies (vials and containers etc.) and pharmacy software-related expenses.	
3	Source of Revenue	
	a. Trust Account (502664) Prescription Drugs Sale of prescription drugs.	(\$40,000)
	Utilization of Funds	
	a. Operating Expense	\$119,147
	Purchase of pharmaceuticals & software upgrading	
4	Source of Revenue	
	a. Trust Account (502665) Laboratory Fees Collection of fees for contracted and augmented in-house laboratory tests.	(\$17,500)
	Utilization of Funds	
	a. Operating Expense	\$40,000
	Payment of contracting laboratory fees and in-house test reagents.	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-09 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<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>Jeffrey Tipton, Medical Director</u>	<u>10/30/2008</u>	<u>2</u> OF	<u>3</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

ESTIMATE/UTILIZATION

5	Source of Revenue		
	a. Trust Account (502666) Dental Services		(\$18,700)
	Collection of fees for contracted dental services.		
	Utilization of Funds		
	a. Operating Expense		\$20,000
	Payment of contracted dentist.		
6	Source of Revenue		
	a. Trust Account (502667) Sales Tax		(\$437)
	Collection of tax for resale items.		
	Utilization of Funds		
	a. Operating Expense		\$437
	Payment of annual State taxes.		
7	Source of Revenue		
	a. Trust Account (502668) OTC Drugs		(\$5,314)
	Collection of fees for OTC (over the counter) non prescription drugs.		
	Utilization of Funds		
	a. Operating Expense		\$5,314
	Purchase of OTC medications.		
8	Source of Revenue		
	a. Trust Account (502671) Quarter-Off-Related Services		(\$11,800)
	Collection of fees for health services during students' quarter off and extension students.		
	Utilization of Funds		
	a. Operating Expense		\$11,800
	Medical supplies and equipment repair and preventive maintenance.		
9	Source of Revenue		
	a. Trust Account (502672) Medical Supplies		(\$800)
	Collection of fees for prescribed medical supplies.		
	Utilization of Funds		
	a. Operating Expense		\$800
	Purchase of medical and chiropractic supplies.		

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-09 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<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>Jeffrey Tipton, Medical Director</u>	<u>10/30/2008</u>	<u>3</u> OF	<u>3</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

ESTIMATE/UTILIZATION

10	Source of Revenue	
a.	Trust Account (502673) Non-Univ Related Reimbursement Collection of fees for services charged to off-campus insurance companies.	(\$1,900)
	Utilization of Funds	
a.	Operating Expense Purchase of cashier and medical record supplies.	\$1,900
11	Source of Revenue	
a.	Trust Account (502674) On-Campus Reimbursed Services Reimbursements from on-campus departments for health services.	(\$31,570)
	Utilization of Funds	
a.	Temporary Help and Student Assistant Medical and administrative support salaries.	\$52,000
12	Source of Revenue	
a.	Trust Account (502635) Acupuncture Collection of fees for contracted Acupuncture services.	(\$9,000)
	Utilization of Funds	
a.	Operating Expense Payment of contracted Acupuncture.	\$13,000
13	Source of Revenue	
a.	Trust Account (502636) Massage Services Collection of fees for contracted Massage services.	(\$8,000)
	Utilization of Funds	
a.	Operating Expense Payment of contracted Massage.	\$12,000
	Summary of Revenue Program	
A.	Total of Estimated Revenues	(\$294,826)
B.	Total of Blankets	\$60,700
C.	Total Staff Benefits	\$0
D.	Total Operating Expense	\$229,126
F.	Total Travel	\$5,000
G.	Balance	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-09 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM**

<u>Student Affairs</u>	<u>Student Health Center</u>	<u>SF005</u>	<u>400235</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Fund</u>	<u>Department ID</u>
<u>Jeffrey Tipton, Medical Director</u>	<u>10/30/2008</u>	<u>1</u> OF	<u>1</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

ESTIMATE/UTILIZATION

	Estimated Revenue 2008	(\$3,724,160)
1	Source of Operating Revenue	
	a. Student Health Center Fee - Trust Account Collected Summer, Fall, Winter and Spring at \$55	
	Utilization of Funds	
	a. Salaries & Wages Faculty, Mgt/Supervisory, Full-Time Support and Temp Help	\$2,283,566
	b. Benefits Payment of Staff Benefit at 40%	\$912,882
	c. Student Assistants Medical, Health Promotion and Administrative Support salaries	\$49,170
	d. Overtime Payment to cover O/T for ELP Programs	\$2,000
	e. Operating Expense Purchase of Medical, Health Promotion, Dental. Pharmacy Supplies and On-campus operating expenses and Travel.	\$364,817
	f. Contingency Reserve Estimated at 6% of Student Health Fee Revenue	\$111,725
	 Summary of Revenue Program	
	A. Total of Estimated Revenues	(\$3,724,160)
	B. Total of Blankets	\$2,334,736
	C. Total Staff Benefits	\$912,882
	D. Total Operating Expense	\$364,817
	E. Total Contingency Reserve	\$111,725
	F. Balance Rollover	\$0
	G. Balance	(\$0)