

STUDENT SERVICES



2014-2015 RESOURCE ALLOCATION PLAN STUDENT SERVICES

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
STUDENT SERVICES

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	Consolidation 2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$14,318		\$14,318			\$14,318
Non-Faculty	3,194,857	\$35,117	3,229,974		(\$186,732)	3,043,242
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$3,209,175	\$35,117	\$3,244,292	\$0	(\$186,732)	\$3,057,560
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$723,287		\$723,287	\$102,811	(\$31,647)	\$794,451
Equipment	14,549		14,549			14,549
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:	\$912,420	\$0	\$912,420	\$102,811	(\$31,647)	\$983,584
TOTAL	\$4,121,595	\$35,117	\$4,156,712	\$102,811	(\$218,379)	\$4,041,144

Additional one-time funds allocated to division is \$74,119.



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
STUDENT SERVICES

Office of the Vice
President

400000 (0501)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$454,069	\$6,060	\$460,129			\$460,129
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$454,069	\$6,060	\$460,129	\$0	\$0	\$460,129
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$346,729		\$346,729	\$102,811		\$449,540
Equipment	184		184			184
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$346,913	\$0	\$346,913	\$102,811	\$0	\$449,724
TOTAL	\$800,982	\$6,060	\$807,042	\$102,811	\$0	\$909,853



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
STUDENT SERVICES

400010 (0501)	Strategic Initiative					
	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$102,874		\$102,874			\$102,874
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$102,874	\$0	\$102,874	\$0	\$0	\$102,874
TOTAL	\$102,874	\$0	\$102,874	\$0	\$0	\$102,874



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
STUDENT SERVICES

400130 (0503)

Career Center

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$421,753	\$5,184	\$426,937		\$67,278	\$494,215
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$421,753	\$5,184	\$426,937	\$0	\$67,278	\$494,215
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$73,525		\$73,525		\$2,311	\$75,836
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$73,525	\$0	\$73,525	\$0	\$2,311	\$75,836
TOTAL	\$495,278	\$5,184	\$500,462	\$0	\$69,589	\$570,051



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
STUDENT SERVICES

400200 (0501)	AVP - Student Services					
	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$242,753	\$3,240	\$245,993			\$245,993
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$242,753	\$3,240	\$245,993	\$0	\$0	\$245,993
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	\$3,240	\$251,890	\$0	\$0	\$251,890



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
STUDENT SERVICES

400205 (0502)

EPIC

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$184,908	\$1,824	\$186,732		(\$186,732)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$184,908	\$1,824	\$186,732	\$0	(\$186,732)	\$0
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	(\$31,647)	\$0
TOTAL	\$216,555	\$1,824	\$218,379	\$0	(\$218,379)	\$0



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
STUDENT SERVICES

400210 (0501)	EOP Office					
	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$14,318		\$14,318			\$14,318
Non-Faculty	1,283,246	\$11,940	1,295,186			1,295,186
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,297,564	\$11,940	\$1,309,504	\$0	\$0	\$1,309,504
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	\$11,940	\$1,546,181	\$0	\$0	\$1,546,181



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
STUDENT SERVICES

400230 (0502)	Student Services Projects					
	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$66,510	\$768	\$67,278		(\$67,278)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$66,510	\$768	\$67,278	\$0	(\$67,278)	\$0
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	(\$2,311)	\$0
TOTAL	\$68,821	\$768	\$69,589	\$0	(\$69,589)	\$0



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
STUDENT SERVICES

Office for Students
with Disabilities

400240 (0501)

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$541,618	\$6,101	\$547,719			\$547,719
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$541,618	\$6,101	\$547,719	\$0	\$0	\$547,719
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	\$6,101	\$660,295	\$0	\$0	\$660,295

RAP-1

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Student Services</u>	<u>400130 / Career Center</u>	
Division	Department ID/Name	Program
<u>M. Warren / Div. Fiscal Resource Manager</u>	<u>10/15/2014</u>	<u>1</u> OF <u>1</u>
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
Student Support Prog.	Career Center	601854 Non-Faculty	\$67,278	
Student Support Prog.	Career Center	660830 Supplies & Services	\$2,311	
		Total	\$69,589	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Student Services</u>	<u>400205 / EPIC</u>	
Division	Department ID/Name	Program
<u>M. Warren / Div. Fiscal Resource Manager</u>	<u>10/20/2014</u>	<u>1</u> OF <u>1</u>
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
EPIC	AA EPIC	601854	Non-Faculty	(\$186,732)	
EPIC	AA EPIC	660830	Supplies & Services	(\$31,647)	
Total				(\$218,379)	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2014-2015 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Student Services</u>	<u>400230 /Student Support Program</u>			
Division	Department ID/Name		Program	
<u>M. Warren / Div. Fiscal Resource Manager</u>		<u>10/15/2014</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title		Date	Page	Pages

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Stud. Support Prog.	Career Center	601854	Non-Faculty	(\$67,278)	
Stud. Support Prog.	Career Center	660830	Supplies & Services	(\$2,311)	
Total				(\$69,589)	

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

TRUST FUND

<u>Student Services</u>	<u>Student Health Center</u>	<u>EF113</u>	<u>400235</u>
Division	Department ID/Name	Fund	Department ID
<u>Monica Jazzabi, Medical Director</u>	<u>10/30/2014</u>	<u>1</u> OF	<u>1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Estimated Trust Fund Revenue FY 2014-15

1	Source of Revenue		(\$10,000)
	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		(\$10,000)
	a. Augmented Account (501928) Quarter-Off-Related Services Collection of fees for health services during students' quarter off and extension students.		
	Utilization of Funds		
	a. Operating Expense (660830)		\$10,000
	Medical supplies and equipments repair and preventive maintenance.		
3	Source of Revenue		
	a. Trust Account (501935) On-Campus Reimbursed Services		(\$60,000)
	Reimbursements from on-campus departments for health services.		
	Utilization of Funds		
	a. Operating Expense (660830)		\$60,000
	Purchase of medical supplies and related supplies expenses.		
Summary:			
	A. Total of Estimated Revenues		\$80,000
	B. Total Operating Expenses & Equipment		(\$75,000)
	C. Total Travel		(\$5,000)
	D. Balance		\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-15 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<u>Student Services</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>10/17/2014</u>	<u>1</u> OF	<u>1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Revenue 2014

1	a	Student Health Center Fee - SF005 Collected \$55 per quarters	(\$3,443,000)
		Utilization of Funds	
	a	Salaries & Wages Faculty, Mgt/Supervisory, FT Staff, Temp Help, Student Assistant & Overtime	\$2,805,541
	b	Student Assistants Medical, Health Promotion and Administrative Support salaries	\$56,132
	c	Benefits Payment of Staff Benefit	\$1,152,304
	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	\$236,241
	f	Transfers from Reserve Transfer in from Reserve Income	(\$762,218)
	g	Transfers from Univeristy Reserve Payment of staff for CAPS Director/Chair	(\$85,000)
		Summary of Revenue Program	
	A	Total of Estimated Revenues	(\$3,443,000)
	B	Total of Salaries & Wages	\$2,805,541
	C	Total Student Assistant	\$56,132
	D	Total Staff Benefits	\$1,152,304
	E	Total Workerscomp	\$40,000
	F	Total Operating Expense	\$236,241
	G	Total Transfer In from Reserve	(\$762,218)
	H	Operating Tranfer in - University Reserve	(85,000)
	I	Balance	0.00

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-15 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

		Augmented Health Services	
<u>Student Services</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>10/17/2014</u>	<u>1</u>	<u>3</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Augmented Health Services Revenue 2014-15

1	Source of Revenue		
	a. Augmented Account (501922) Pharmacy Packaging Pharmacist packaging related fees.		(\$2,462)
	Utilization of Funds		
	a. Operating Expense Purchase of packaging supplies (vials and containers etc.) and pharmacy software upgrading-related expenses.		\$2,462
2	Source of Revenue		
	a. Augmented Account (501923) Prescription Drugs Sale of prescription drugs.		(\$36,519)
	Utilization of Funds		
	a. Operating Expense Purchase of pharmaceuticals Products		\$36,519
3	Source of Revenue		
	a. Augmented Account (501924) Laboratory Fees Collection of fees for contracted and laboratory tests.		(\$14,567)
	Utilization of Funds		
	a. Operating Expense Payment of contracting laboratory fees and in-house test reagents.		\$14,567
4	Source of Revenue		
	a. Augmented Account (501925) Dental Services Collection of fees for contracted dental services.		(\$18,435)
	Utilization of Funds		
	a. Operating Expense Payment of contracted dentist		\$18,435

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-15 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Augmented Health Services

<u>Student Services</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>10/17/2014</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. Augmented Account (501926) Sales Tax Collection of tax for resale items.		(\$463)
	Utilization of Funds		
	a. Operating Expense Payment of annual State Sales taxes.		\$463
6	Source of Revenue		
	a. Augmented Account (501927) OTC Drugs Collection of fees for OTC (over the counter) non prescription drugs.		(\$5,143)
	Utilization of Funds		
	a. Operating Expense Purchase of OTC medications.		\$5,143
7	Source of Revenue		
	a. Augmented Account (501929) Medical Supplies Collection of fees for prescribed medical supplies.		(\$374)
	Utilization of Funds		
	a. Operating Expense Purchase of medical supplies.		\$374
8	Source of Revenue		
	a. Augmented Account (501948) Off-Campus Related Reimbursement Reimbursements from off-campus departments for health services.		(\$1,452)
	Utilization of Funds		
	a. Operating Expense Purchase of medical supplies.		\$1,452

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-15 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Augmented Health Services

<u>Student Services</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>10/17/2014</u>	<u>3</u>	<u>3</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

ESTIMATE/UTILIZATION

9	Source of Revenue		
	a. Augmented Account (501942) CPR Services		(\$3,775)
	Collection of fees for CPR classes		
	Utilization of Funds		
	a. Operating Expense		\$3,775
	Purchase of CPR equipments & supplies.		
10	Source of Revenue		
	a. Augmented Account (501920) Massage Services		(\$3,285)
	Collection of fees for contracted Massage services.		
	Utilization of Funds		
	a. Operating Expense		\$3,285
	Payment of contracted Massage.		
11	Source of Revenue		
	a. Augmented Account (501947) Chiropractic Services Fee		(\$6,652)
	Collection of fees for Chiropractic Services		
	Utilization of Funds		
	a. Operating Expense		\$6,652
	Purchase of parking permits for Chiropractic Interns & medical supplies		
12	Source of Revenue		
	a. Trust Account (501943) Family Plannining RX Prescription		(\$220,257)
	Family Pact RX reimbursements.		
	Utilization of Funds		
	a. Operating Expense		\$174,489
	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		(\$313,384)
	B. Total of Blankets		\$45,768
	C. Total Operating Expense		\$267,616
	D. Balance		\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Student Services</u>	<u>491130 / CDC Career Services</u>	<u>11801</u>	
Division	Department ID/Name	Program	Project
<u>M. Warren/Div. Fiscal Resource Manager</u>	<u>10/15/2014</u>	<u>1</u> OF	<u>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 #661854) SSP II Position (Employer Relations - Internship Coordinator) SSP II Position (Employer Relations - External Communications/Social Media)	89,916
b.	Graduate Assistant (Account #661103)	13,920
c.	Benefits SSP II Position (Employer Relations - Internship Coordinator) SSP II Position (Employer Relations - External Communications/Social Media) <i>Respective benefits for both SSP II positions noted above.</i>	54,890
d.	Supplies and Services, (Account #660830) (Programming, Web services, software, test supplies)	79,006
e.	Equipment (Account # 619813)	10,000
	Summary of Revenue Program	
	Total Source of Revenue	(247,732)
	Total Salaries and Wages	103,836
	Total Benefits	54,890
	Total Supplies and Services	79,006
	Equipment	10,000
	Total Balance	-

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2014-2015 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM**

<u>Student Services</u>	<u>491200 /Co-Curricular Activities</u>	<u>11801</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>M. Warren/Div. Fiscal Resource Manager</u>	<u>10/15/2014</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1	Source of Revenue	
	a. Student Success Fee Allocation for Co-Curricular Activities (SF008-49200-11801)	(\$17,035)
2	Utilization of Funds	
	a. Supplies and Services, (Account #660830) (CollegiateLink, e-folio software and services)	\$17,035
	Summary of Revenue Program	
	Total Source of Revenue	(\$17,035)
	Total Supplies and Services	\$17,035
	Total Balance	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2014-2015 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM**

<u>Student Services</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>10/15/2014</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1	Source of Revenue		
	a. Student Success Fee Funding for Veterans Affairs (SF008-491204-11801)		(\$145,665)
2	Utilization of Funds		
	a. 601854 F/T Support Staff - Salaries & Wages Veterans Affairs Coordinators (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
2014-2015 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM**

<u>Student Services</u>	<u>491210 / EOP Summer Bridge</u>	<u>11801</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>M. Warren/Div. Fiscal Resource Manager</u>	<u>10/15/2014</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Source of Revenue

- | | | |
|----|---|-------------|
| a. | Student Success Fee (SSF) Funds
for Summer Bridge (SF008-491210-11801) | (\$488,000) |
|----|---|-------------|

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. | \$212,500 |
| d. | Travel (bus vouchers) (606800) | \$26,100 |

Summary of Revenue Program

Total of Estimated Revenues	\$488,000
Total of Instructional Support & Temp. Help	\$191,000
Total for Student Assistants	\$58,400
Total of Operating Expenses	\$212,500
Total Travel	\$26,100
Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-15 RESOURCE ALLOCATION PLAN

Student Success Fee (SSF) Program

RAP-4: REVENUE PROGRAM

Health Education and Wellness

<u>Student Services</u>	<u>Student Health Center</u>	<u>SF008</u>	<u>491235-11801</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Fund</u>	<u>Department ID</u>
<u>Monica Jazzabi, Medical Director</u>	<u>10/15/2014</u>	<u>1</u> OF	<u>1</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

ESTIMATE/UTILIZATION

Student Success Fee - Health Education and Wellness Revenue 2014-15

Source of Revenue	(\$116,474)
a. Health Education and Wellness Program - SF008	
Funded by the Student Success Fee (SSF) Program	
Utilization of Funds	
a. Salaries & Wages - F/T Staff	\$44,576
Full-time Health Education Assistant (upto 40 hours with benefit) Salaries	
b. Salaries & Wages - Temp Help	\$22,288
Part-time Health Education Assistant (19 hours less with no benefit) Salaries	
c. Student Assistants (601303)	\$6,000
Professional Development registration and Travel expenses.	
d. Health Education Training Services	\$5,000
Professional Development registration and Travel expenses.	
e. Benefits	\$29,739
Payment of Staff Benefit for Health Education Assistant	
f. Operating Expense & Supplies and Services	\$8,871
Purchase of Health Promotion Products	
Summary of Revenue Program	
A. Total of Estimated Revenues	(\$116,474)
B. Total of Salaries & Wages	\$72,864
C. Health Education Training Services	\$5,000
D. Total Benefit	\$29,739
E. Total Operating Expense & Equipments	\$8,871
F. Balance	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM**

<u>Student Services</u>	<u>491240/OSD Services & Accomodations</u>	<u>11801</u>	
Division	Department ID/Name	Program	Project
<u>M. Warren / Div. Fiscal Resource Manager</u>	<u>10/15/2014</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1	Source of Revenue	(\$314,200)
	a. Student Success Fee (SSF) (SF008-491240-11801) Funding to support OSD Services and Accomodations	
2	Utilization of Funds	
	a. Salaries and Wages (601854) (1) Salary and Wages, DHH Coordinator	\$33,600
	b. Temporary Help (601302) Casual Workers, Test Proctors	\$183,600
	c. Student Assistants (601303) (1) Student Assistants	\$15,000
	d. Benefits (Lead interpreter) (1) OASDI, Dental, Health, Retirement, Life Ins., Medicare, Vision	\$18,000
	e. Equipment (619813) (1) Laptops w/ assistive technology, Software	\$64,000
	Summary of Revenue Program	
	Total Estimated Revenues	(\$314,200)
	Total Estimated Salaries and Wages	\$33,600
	Total Temp. Help	\$183,600
	Total Student Assistants	\$15,000
	Estimated Benefits	\$18,000
	Total Equipment & Software	\$64,000
	Balance	\$0