

**STUDENT LIFE &
ENROLLMENT MANAGEMENT**



2015-2016 RESOURCE ALLOCATION PLAN STUDENT LIFE AND ENROLLMENT MANAGEMENT

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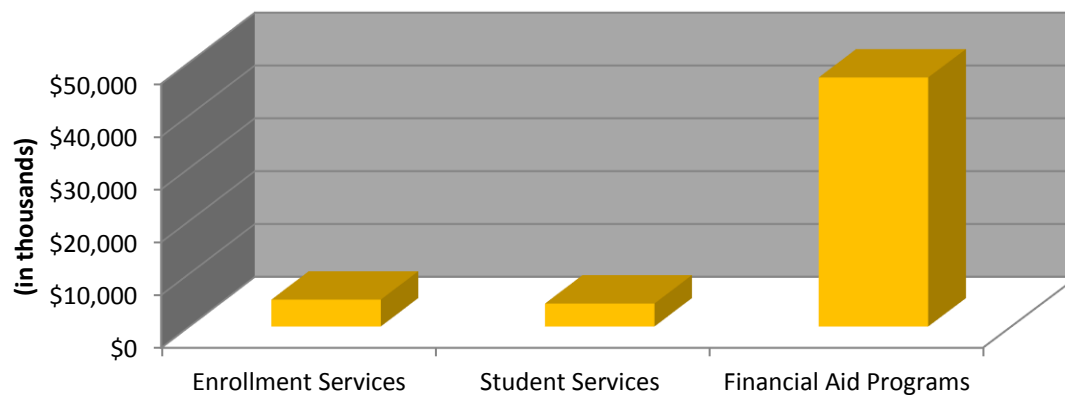
2015-2016 RESOURCE ALLOCATION PLAN STUDENT LIFE AND ENROLLMENT MANAGEMENT

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
STUDENT LIFE AND ENROLLMENT SERVICES

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	Consolidation 2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$14,318		\$14,318			\$14,318
Non-Faculty	7,374,115	\$230,651	7,604,766		\$579,351	8,184,117
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$7,388,433	\$230,651	\$7,619,084	\$0	\$579,351	\$8,198,435
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,023,033		\$1,023,033	\$615,039	(\$614,780)	\$1,023,292
Equipment	32,933		32,933			32,933
Miscellaneous						
State Education Grant	1,773,963		1,773,963			1,773,963
State University Grant	44,181,570		44,181,570	1,105,000		45,286,570
Summer Bridge	163,969		163,969			163,969
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	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:	\$47,261,519	\$0	\$47,261,519	\$1,720,039	(\$614,780)	\$48,366,778
TOTAL	\$54,649,952	\$230,651	\$54,880,603	\$1,720,039	(\$35,429)	\$56,565,213



2015-2016 RESOURCE ALLOCATION
STUDENT LIFE AND ENROLLMENT SERVICES

400000 (0501)	Office of the Vice President					
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$460,129	\$9,708	\$469,837		\$37,380	\$507,217
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$460,129	\$9,708	\$469,837	\$0	\$37,380	\$507,217
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$449,540		\$449,540	\$615,039	(\$614,780)	\$449,799
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:	\$449,724	\$0	\$449,724	\$615,039	(\$614,780)	\$449,983
TOTAL	\$909,853	\$9,708	\$919,561	\$615,039	(\$577,400)	\$957,200



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
STUDENT LIFE AND ENROLLMENT SERVICES

400010 (0501)

Strategic Initiative

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 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

2015-2016 RESOURCE ALLOCATION
STUDENT LIFE AND ENROLLMENT SERVICES

400130 (0503)

Career Center

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$494,215	\$17,580	\$511,795			\$511,795
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$494,215	\$17,580	\$511,795	\$0	\$0	\$511,795
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$75,836		\$75,836			\$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:	\$75,836	\$0	\$75,836	\$0	\$0	\$75,836
TOTAL	\$570,051	\$17,580	\$587,631	\$0	\$0	\$587,631



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
STUDENT LIFE AND ENROLLMENT SERVICES

400200 (0501)	Dean of Students Office					
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$245,993	\$15,124	\$261,117		\$85,944	\$347,061
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$245,993	\$15,124	\$261,117	\$0	\$85,944	\$347,061
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	\$251,890	\$15,124	\$267,014	\$0	\$85,944	\$352,958



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
STUDENT LIFE AND ENROLLMENT SERVICES

400210 (0501)

EOP Office

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$14,318		\$14,318			\$14,318
Non-Faculty	1,295,186	\$55,644	1,350,830			1,350,830
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,309,504	\$55,644	\$1,365,148	\$0	\$0	\$1,365,148
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	\$1,546,181	\$55,644	\$1,601,825	\$0	\$0	\$1,601,825



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400240 (0501)	Office for Students with Disabilities					
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$547,719	\$17,334	\$565,053		\$65,000	\$630,053
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$547,719	\$17,334	\$565,053	\$0	\$65,000	\$630,053
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	\$660,295	\$17,334	\$677,629	\$0	\$65,000	\$742,629



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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400100 (0501)	AVP - Enrollment Management					
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$204,756	\$3,300	\$208,056			\$208,056
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$204,756	\$3,300	\$208,056	\$0	\$0	\$208,056
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$33,130		\$33,130			\$33,130
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:	\$33,130	\$0	\$33,130	\$0	\$0	\$33,130
TOTAL	\$237,886	\$3,300	\$241,186	\$0	\$0	\$241,186



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
STUDENT LIFE AND ENROLLMENT SERVICES

400115 (0503)

EAP Program

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$648	\$1,464	\$2,112			\$2,112
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$648	\$1,464	\$2,112	\$0	\$0	\$2,112
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	\$648	\$1,464	\$2,112	\$0	\$0	\$2,112



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400120 (0501)	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	Orientation 2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$97,081	\$1,824	\$98,905		\$94,500	\$193,405
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$97,081	\$1,824	\$98,905	\$0	\$94,500	\$193,405
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	\$1,824	\$100,726	\$0	\$94,500	\$195,226



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
STUDENT LIFE AND ENROLLMENT SERVICES

Student Financial Aid
Office

400135 (0504)

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$999,329	\$28,296	\$1,027,625		\$170,868	\$1,198,493
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$999,329	\$28,296	\$1,027,625	\$0	\$170,868	\$1,198,493
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	\$1,013,291	\$28,296	\$1,041,587	\$0	\$170,868	\$1,212,455



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
STUDENT LIFE AND ENROLLMENT SERVICES

400145 (0509)

Admissions Office

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,212,606	\$32,700	\$1,245,306		(\$19,341)	\$1,225,965
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,212,606	\$32,700	\$1,245,306	\$0	(\$19,341)	\$1,225,965
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	\$1,293,490	\$32,700	\$1,326,190	\$0	(\$19,341)	\$1,306,849



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
STUDENT LIFE AND ENROLLMENT SERVICES

400150 (0509)

Registrar's Office

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,264,413	\$34,633	\$1,299,046		\$145,000	\$1,444,046
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,264,413	\$34,633	\$1,299,046	\$0	\$145,000	\$1,444,046
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	\$1,350,723	\$34,633	\$1,385,356	\$0	\$145,000	\$1,530,356



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
STUDENT LIFE AND ENROLLMENT SERVICES

400155 (0502)	Outreach & Recruitment					
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$552,040	\$13,044	\$565,084			\$565,084
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$552,040	\$13,044	\$565,084	\$0	\$0	\$565,084
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	\$582,899	\$13,044	\$595,943	\$0	\$0	\$595,943



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
STUDENT LIFE AND ENROLLMENT SERVICES

400140 (0801)

Financial Aid Program

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 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	\$44,181,570		\$44,181,570	\$1,105,000		\$45,286,570
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:	\$44,257,006	\$0	\$44,257,006	\$1,105,000	\$0	\$45,362,006
TOTAL	\$44,257,006	\$0	\$44,257,006	\$1,105,000	\$0	\$45,362,006



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
STUDENT LIFE AND ENROLLMENT SERVICES

400215 (0801)	Educational Opportunity Program					
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant	\$1,773,963		\$1,773,963			\$1,773,963
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,773,963	\$0	\$1,773,963	\$0	\$0	\$1,773,963
TOTAL	\$1,773,963	\$0	\$1,773,963	\$0	\$0	\$1,773,963

RAP-1

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Life and Enrollment Services **400000/Office of the Vice President**
Division **Department ID/Name**

Program

M. Warren/Fiscal Resource Manager
Prepared By/Title

9/21/15
Date

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UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
VP Office	VP Office	660830	Supplies & Services	(\$37,380)	ASC II position
VP Office	VP Office	601854	Non-Faculty	\$37,380	ASC II position
VP Office	Orientation Office	660830	Supplies & Services	(\$94,500)	Director, New Student Orientation
VP Office	Financial Aid Office	660830	Supplies & Services	(\$149,088)	SSP II and ASA II positions
VP Office	Financial Aid Office	660830	Supplies & Services	(\$21,780)	FA Asst. Dir. Salary Differential
VP Office	Admissions Office	660830	Supplies & Services	(\$71,088)	ASC I - Technology/Systems Coord.
VP Office	Registrar's Office	660830	Supplies & Services	(\$90,000)	ESC (Adm. I) & Assoc. Dir. Sal Diff.
VP Office	AVP-SS Office	660830	Supplies & Services	(\$85,944)	Director, CSI position
VP Office	OSD Office	660830	Supplies & Services	(\$65,000)	Assistant Director position
			Total	(\$577,400)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Student Life and Enrollment Services</u>	<u>400120/Orientation Office</u>		<u> </u>	
Division	Department ID/Name		Program	
<u>M. Warren/Fiscal Resource Manager</u>		<u>9/21/15</u>	<u>1</u>	<u>OF 1</u>
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UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
VP Office	Orientation Office	601854 Non-Faculty	\$94,500	Director, New Student Orientation and Parent Program
		Total	\$94,500	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

Student Life and Enrollment Services **400135/Financial Aid Office**
 Division Department ID/Name Program

M. Warren / Fiscal Resource Manager **9/16/15** **1** **OF** **1**
 Prepared By/Title Date Page Pages

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
VP Office	Financial Aid Office	601854	Non-Faculty	\$149,088	FA F/T Support Staff for SSPII and ASAI positions
VP Office	Financial Aid Office	601854	Non-Faculty	\$21,780	FA Asst. Dir. Salary Differential
			Total	\$170,868	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Life and Enrollment Services

400145 / Admissions

Division

Department ID/Name

Program

M. Warren, Fiscal Resource Manager

9/16/15

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UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Admissions Office	Graduate Studies Office	601854	Non-Faculty	(\$90,429)	Permanent transfer of two Evaluator positions.
VP Office	Admissions Office	601854	Non-Faculty	\$71,088	ASC I - Technology/Systems Coord. Evaluator I -Transfer Credit Eval
			Total	(\$19,341)	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

Student Life and Enrollment Services 400200/ Dean of Students Office _____
 Division Department ID/Name Program

M. Warren/Fiscal Resource Manager _____ 9/16/15 1 OF 1
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UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
VP Office	AVP-SS Office	601854 Non-Faculty	\$85,944	Director, CSI position
Total			\$85,944	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Student Life and Enrollment Services 400240/ OSD Office
Division **Department ID/Name** **Program**

M. Warren/Fiscal Resource Manager 9/16/15 1 **OF** 1
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UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
VP Office	OSD Office	601854 Non-Faculty	\$65,000	Assistant Director Position
Total			\$65,000	

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-16 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<u>Student Life and Enrollment 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>9/16/2015</u>	<u>1</u> OF	<u>1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Revenue 2015

1	a.	Student Health Center Fee - SF005	(\$3,704,136)
		Collected \$55 per quarters	
		Utilization of Funds	
	a.	Salaries & Wages	\$2,810,817
		Faculty, Mgt/Supervisory, FT Staff, Temp Help, Student Assistant & Overtime	
	b.	Student Assistants	\$53,258
		Medical, Health Promotion and Administrative Support salaries	
	c.	Benefits	\$1,256,357
		Payment of Staff Benefit	
	d.	Workers Compensations	\$40,000
		Payment of Staff Workers Compensations	
	e.	Operating Expense & Equipment	\$236,241
		Purchase of Medical, Health Promotion, Dental. Pharmacy Supplies and	
		On-campus operating expenses and Travel and Office Equipments	
	f.	Transfers from Reserve	(\$692,537)
		Transfer in from Reserve Income	
		Summary of Revenue Program	
	A.	Total of Estimated Revenues	(\$3,704,136)
	B.	Total of Salaries & Wages	\$2,810,817
	C.	Total Student Assistant	\$53,258
	D.	Total Staff Benefits	\$1,256,357
	E.	Total Workerscomp	\$40,000
	F.	Total Operating Expense	\$236,241
	G.	Total Transfer In from Reserve	(\$692,537)
	I.	Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-15 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<u>Student Life and Enrollment 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>8/6/2015</u>	<u>1</u> OF	<u>3</u>
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ESTIMATE/UTILIZATION

Augmented Health Services Revenue 2015-16

1	Source of Revenue		
	a. Augmented Account (501922) Pharmacy Packaging Pharmacist packaging related fees.		(\$1,888)
	Utilization of Funds		
	a. Operating Expense Purchase of packaging supplies (vials and containers etc.) and pharmacy software upgrading-related expenses.		\$1,888
2	Source of Revenue		
	a. Augmented Account (501923) Prescription Drugs Sale of prescription drugs.		(\$25,984)
	Utilization of Funds		
	a. Operating Expense Purchase of pharmaceuticals Products		\$25,984
3	Source of Revenue		
	a. Augmented Account (501924) Laboratory Fees Collection of fees for contracted and laboratory tests.		(\$12,220)
	Utilization of Funds		
	a. Operating Expense Payment of contracting laboratory fees and in-house test reagents.		\$12,220
4	Source of Revenue		
	a. Augmented Account (501925) Dental Services Collection of fees for contracted dental services.		(\$15,680)
	Utilization of Funds		
	a. Operating Expense Payment of contracted dentist		\$15,680

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-15 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<u>Student Life and Enrollment 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>8/6/2015</u>	<u>2</u> OF	<u>3</u>
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ESTIMATE/UTILIZATION

5	Source of Revenue		
	a. Augmented Account (501926) Sales Tax		(\$435)
	Collection of tax for resale items.		
	Utilization of Funds		
	a. Operating Expense		\$435
	Payment of annual State Sales taxes.		
6	Source of Revenue		
	a. Augmented Account (501927) OTC Drugs		(\$4,867)
	Collection of fees for OTC (over the counter) non prescription drugs.		
	Utilization of Funds		
	a. Operating Expense		\$4,867
	Purchase of OTC medications.		
7	Source of Revenue		
	a. Augmented Account (501929) Medical Supplies		(\$474)
	Collection of fees for prescribed medical supplies.		
	Utilization of Funds		
	a. Operating Expense		\$474
	Purchase of medical supplies.		
8	Source of Revenue		
	a. Augmented Account (501948) Off-Campus Related Reimbursement		(\$2,749)
	Reimbursements from off-campus departments for health services.		
	Utilization of Funds		
	a. Operating Expense		\$2,749
	Purchase of medical supplies.		

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-15 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<u>Student Life and Enrollment 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>8/6/2015</u>	<u>3</u> OF	<u>3</u>
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ESTIMATE/UTILIZATION

9	Source of Revenue		
a.	Augmented Account (501942) CPR Services Collection of fees for CPR classes		(\$3,418)
	Utilization of Funds		
a.	Operating Expense Purchase of CPR equipments & supplies.		\$3,418
10	Source of Revenue		
a.	Augmented Account (501920) Massage Services Collection of fees for contracted Massage services.		(\$3,320)
	Utilization of Funds		
a.	Operating Expense Payment of contracted Massage.		\$3,320
11	Source of Revenue		
a.	Augmented Account (501947) Chiropractic Services Fee Collection of fees for Chiropractic Services		(\$7,070)
	Utilization of Funds		
a.	Operating Expense Purchase of parking permits for Chiropractic Interns & medical supplies		\$7,070
12	Source of Revenue		
a.	Trust Account (501943) Family Plannining RX Prescription Family Pact RX reimbursements.		(\$151,255)
	Utilization of Funds		
a.	Operating Expense Purchase of RX Family Pact related supplies expenses.		\$125,000
b.	Temporary Help and Student Assistant Relief pharmacists and Student Assistant salary.		\$26,255
	Summary of Revenue Program		
A.	Total of Estimated Revenues		(\$229,360)
B.	Total of Blankets		\$26,255
C.	Total Operating Expense		\$203,105
D.	Balance		\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Student Life and Enrollment Services</u>	<u>491130/CDC Career Services</u>	<u>R0034</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>M. Warren/Div. Fiscal Resource Manager</u>	<u>9/16/2015</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

1 Source of Revenue	(\$247,732)
a. Student Success Fee Allocation for Career Services (SF012-491130-R0034)	
2 Utilization of Funds	
a. Salaries and Wages, (Account #601854)	\$94,470
SSP II Position (Employer Relations - Internship Coordinator)	
SSP II Position (Employer Relations - External Communications/Social Media)	
b. Graduate Assistant (Account #601103)	\$21,000
c. Student Assistants (Account #601303)	\$7,261
d. Benefits	\$44,401
SSP II Position (Employer Relations - Internship Coordinator)	
SSP II Position (Employer Relations - Internship Communications/Social Media)	
<i>Respective benefits for both SSPII positions noted above.</i>	
e. Supplies and Services, (Account #660830)	\$70,100
(Programming, Web services, software, test supplies)	
f. Equipment (Account #619813)	\$10,500
Summary of Revenue Program	
Total Source of Revenues	(\$247,732)
Total Salaries & Wages	\$122,731
Total Benefits	\$44,401
Total Supplies and Services	\$70,100
Equipment	\$10,500
Balance	\$0

Note: GSI will be included in budget posting.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Student Life and Enrollment Services</u>	<u>491200/SSF Parent Academy</u>	<u>R0009</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>M. Warren/Div. Fiscal Resource Manager</u>	<u>9/16/2015</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

1 Source of Revenue			(\$188,550)
a.	Student Success Fee funding for the Parent Academy (SF012-491200-R0009)		
2 Utilization of Funds			
a.	601201 Management & Supervisory Assistant Director, NSOPP		\$65,000
b.	601812 Lecturers		\$25,000
c.	601303 Student Assistants		\$8,000
d.	Benefits		\$33,550
e.	660830 Operating Expenses - Supplies and Services Supplies and Programming		\$53,000
e.	606800 Travel		\$4,000
 Summary of Revenue Program			
	Total of Estimated Revenues		(\$188,550)
	Total Salaries & Wages		\$90,000
	Total Student Assistants		\$8,000
	Total Benefits		\$33,550
	Total Operating Expenses & Travel		\$57,000
	Balance		\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM**

<u>Student Life and Enrollment Services</u>	<u>491204 - Veterans Affairs</u>	<u>R0032</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>M. Warren/Div. Fiscal Resource Manager</u>	<u>9/16/2015</u>	<u>1</u>	OF <u>1</u>
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ESTIMATE/UTILIZATION

1 Source of Revenue						(\$221,041)
a.		Student Success Fee funding for Veterans Affairs (SF012-491204-R0032)				
2 Utilization of Funds						
a.	601854	F/T Support Staff - Salaries & Wages Veterans Affairs Program Coordinator (Adm. I) Veterans Benefits Coordinator (ASC I) Veterans Administrative Assistant (ASA II)				\$129,620
b.	601303	Student Assistants				\$10,000
c.		Benefits				\$60,921
d.	660830	Operating Expenses - Supplies and Services Supplies and Programming				\$14,000
e.	606800	Travel				\$6,500
Summary of Revenue Program						
		Total of Estimated Revenues				(\$221,041)
		Total Salaries & Wages				\$129,620
		Total Student Assistants				\$10,000
		Total Benefits				\$60,921
		Total Operating Expenses				\$20,500
		Balance				\$0

Note: GSI will be included in budget posting.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM**

<u>Student Life and Enrollment Services</u>	<u>491210 / EOP Summer Bridge</u>	<u>R0033</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>M. Warren/Div. Fiscal Resource Manager</u>	<u>9/16/2015</u>	<u>1</u>	<u>01 1</u>
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ESTIMATE/UTILIZATION

1	Source of Revenue	
	a. Student Success Fee (SSF) Funds for Summer Bridge (SF012-491210-R0033)	(\$488,000)
	Utilization of Funds	
	a. Instructional Support and Temporary Help (601302) Instructors/facilitator, consultants and temp. support staff for Summer Bridge and Workshops	\$201,905
	b. Student/Graduate Assistants (601303/601103)	\$41,455
	c. Benefits (Faculty Fringe at 12%)	\$24,229
	c. Operating Expenses (660830) Programming/Hospitality, Books, Supplies, Copies, etc. Housing Services, vouchers.	\$207,526
	d. Transportation (606800)	\$12,885
	Summary of Revenue Program	
	Total of Estimated Revenues	(\$488,000)
	Total of Instructional Support & Temp. Help	\$201,905
	Total for Student Assistants	\$41,455
	Total Benefits	\$24,229
	Total of Operating Expenses	\$207,526
	Total Travel	\$12,885
	Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-16 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<u>Student Life and Enrollment Services</u>	<u>491235/Student Health Center</u>	<u>R0035</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Monica Jazzabi, Medical Director</u>	<u>9/16/2015</u>	<u>1</u> OF	<u>1</u>
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ESTIMATE/UTILIZATION

Student Success Fee - Health Education and Wellness Revenue 2015-16		
1	Source of Revenue	(\$181,268)
	a. Health Education and Wellness Program - SF012-491235-R0035	
	Funded by the Student Success Fee (SSF) Program	
	Utilization of Funds	
	a. Salaries & Wages - F/T Staff	\$46,692
	Full-time Health Education Assistant (upto 40 hours with benefit) Salaries	
	b. Salaries & Wages - Temp Help	\$22,224
	Part-time Health Education Assistant (19 hours less with no benefit) Salaries	
	c. Student Assistants/Grad Assistants (601303/601103)	\$29,962
	Professional Development registration and Travel expenses.	
	d. Health Education Training Services	\$8,000
	Professional Development registration and Travel expenses.	
	e. Benefits	\$32,390
	Payment of Staff Benefit for Health Education Assistant	
	f. Operating Expense & Supplies and Services	\$26,000
	Purchase of Health Promotion Products	
	Summary of Revenue Program	
	A. Total of Estimated Revenues	(\$181,268)
	B. Total of Salaries & Wages	\$98,878
	C. Health Education Training Services	\$8,000
	D. Total Benefit	\$32,390
	E. Total Operating Expense & Equipments	\$42,000
	F. Balance	\$0

Note: GSI will be included in budget posting.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-16 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<u>Student Life and Enrollment Services</u>	<u>491235/Student Health Center</u>	<u>T0037</u>	
Division	Department ID/Name	Program	Project
<u>Monica Jazzabi, Medical Director</u>	<u>9/16/2015</u>	<u>1</u>	<u>1</u>
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ESTIMATE/UTILIZATION

Student Success Fee - Mental Health Initiative 2015-16

1	Source of Revenue	(\$247,453)
	a. Mental Health Initiative - SF012-491235-T0037	
	Funded by the Student Success Fee (SSF) Program	
2	Utilization of Funds	
	a. Salaries & Wages - Academic Full-time (601801)	\$116,680
	b. Salaries & Wages - Part-time Faculty (601812)	\$55,000
	c. Benefits	\$60,273
	Full and Part-time Faculty benefits	
	d. Travel - Professional Development	\$2,000
	e. Operating Expense & Supplies and Services	\$13,500
	Summary of Revenue Program	
	A. Total of Estimated Revenues	(\$247,453)
	B. Total of Salaries & Wages	\$171,680
	C. Total Benefits	\$60,273
	D. Total Operating Expense & Travel	\$15,500
	E. Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-16 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<u>Student Life and Enrollment Services</u>	<u>491235/Student Health Center</u>	<u>R0008</u>	
Division	Department ID/Name	Program	Project
<u>Monica Jazzabi, Medical Director</u>	<u>9/16/2015</u>	<u>1</u>	<u>1</u>
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ESTIMATE/UTILIZATION

Student Success Fee - Sexual Assault Victims Advocate Revenue 2015-16

1	Source of Revenue		(\$97,610)
	a. Sexual Assault Victims Advocate - SF012-491235-R0008		
	Funded by the Student Success Fee (SSF) Program		
2	Utilization of Funds		
	a. Salaries & Wages - Management & Supervisory (601201)		\$63,000
	Full-time Health Education Assistant (upto 40 hours with benefit) Salaries		
	b. Benefits		\$29,610
	c. Operating Expense & Supplies and Services		\$2,500
	d. Travel		\$2,500
	Summary of Revenue Program		
	A. Total of Estimated Revenues		(\$97,610)
	B. Total of Salaries & Wages		\$63,000
	C. Total Benefits		\$29,610
	D. Total Operating Expenses & Travel		\$5,000
	E. Balance		\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Student Life and Enrollment Services</u>	<u>491240/OSD Services & Accomodations</u>	<u>R0031</u>	
Division	Department ID/Name	Program	Project
<u>M. Warren / Div. Fiscal Resource Manager</u>	<u>9/16/2015</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

1	Source of Revenue	(\$314,200)
	a. Student Success Fee (SSF) (SF012-491240-R0031) Funding to support OSD Services and Accomodations	
2	Utilization of Funds	
	a. Salaries and Wages (601854) (1) Salary and Wages, DHH Coordinator	\$60,888
	b. Temporary Help (601302) (1) Casual Workers, Test Proctors	\$140,000
	c. Student Assistants (601303) (1) Student Assistants	\$12,295
	d. Benefits (Lead interpreter and Proctors) (1) OASDI, Dental, Health, Retirement, Life Ins., Medicare, Vision	\$37,017
	e. Supplies and Services (1) Contractual Services for Captioning and Interpreting	\$64,000
	Summary of Revenue Program	
	Total Estimated Revenues	(\$314,200)
	Total Estimated Salaries and Wages	\$60,888
	Total Temp. Help	\$140,000
	Total Student Assistants	\$12,295
	Estimated Benefits	\$37,017
	Total Equipment & Software	\$64,000
	Balance	\$0

Note: GSI will be included in budget posting.