

Student Life

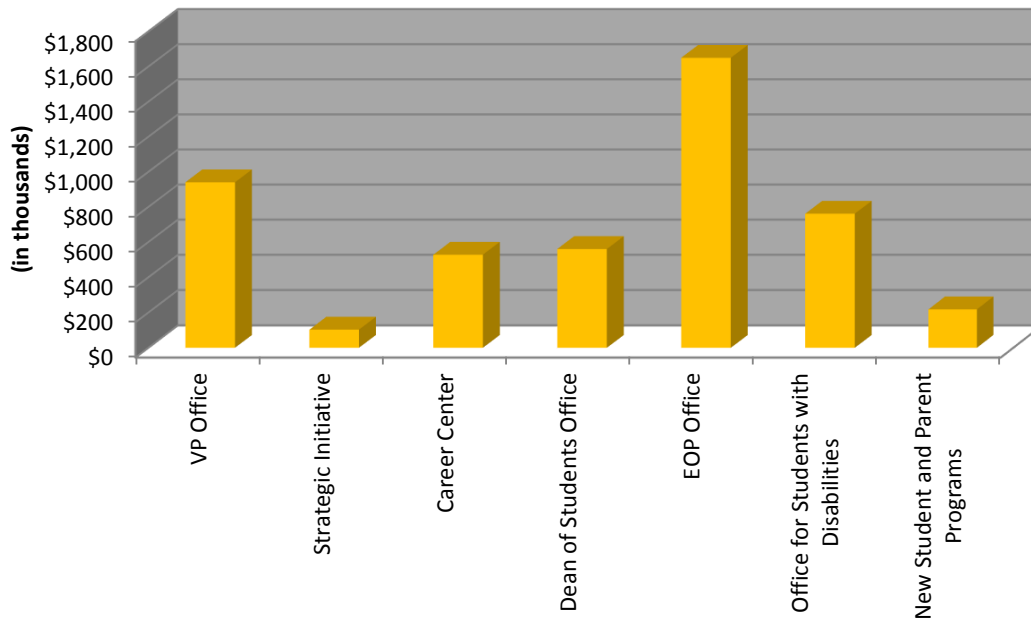


2017-2018 RESOURCE ALLOCATION PLAN STUDENT LIFE

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Overview





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
STUDENT LIFE

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Consolidation 2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$14,318		\$14,318			\$14,318
Non-Faculty	3,831,162	\$77,536	3,908,698			3,908,698
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$3,845,480	\$77,536	\$3,923,016	\$0		\$3,923,016
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$646,696		\$646,696			\$646,696
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:	\$835,829	\$0	\$835,829	\$0	\$0	\$835,829
TOTAL	\$4,681,309	\$77,536	\$4,758,845	\$0	\$0	\$4,758,845



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
STUDENT LIFE

Office of the Vice
President

400000 (0501)

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$606,230	\$11,135	\$617,365		\$57,130	\$674,495
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$606,230	\$11,135	\$617,365	\$0	\$57,130	\$674,495
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$265,964		\$265,964			\$265,964
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:	\$266,148	\$0	\$266,148	\$0	\$0	\$266,148
TOTAL	\$872,378	\$11,135	\$883,513	\$0	\$57,130	\$940,643



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
STUDENT LIFE

400010 (0501)	Strategic Initiative					
	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 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

2017-2018 RESOURCE ALLOCATION
STUDENT LIFE

400120 (0501)	New Student and Parent Programs					
	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$194,911	\$3,994	\$198,905			\$198,905
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$194,911	\$3,994	\$198,905	\$0	\$0	\$198,905
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$18,821		\$18,821			\$18,821
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:	\$18,821	\$0	\$18,821	\$0	\$0	\$18,821
TOTAL	\$213,732	\$3,994	\$217,726	\$0	\$0	\$217,726



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
STUDENT LIFE

400130 (0503)	Career Center					
	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$552,951	\$15,336	\$568,287		(\$116,130)	\$452,157
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$552,951	\$15,336	\$568,287	\$0	(\$116,130)	\$452,157
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	\$628,787	\$15,336	\$644,123	\$0	(\$116,130)	\$527,993



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
STUDENT LIFE

400200 (0501)	Dean of Students Office					
	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$472,684	\$5,709	\$478,393		\$59,000	\$537,393
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$472,684	\$5,709	\$478,393	\$0	\$59,000	\$537,393
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$22,897		\$22,897			\$22,897
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:	\$22,897	\$0	\$22,897	\$0	\$0	\$22,897
TOTAL	\$495,581	\$5,709	\$501,290	\$0	\$59,000	\$560,290



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
STUDENT LIFE

400210 (0501)	EOP Office					
	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$14,318		\$14,318			\$14,318
Non-Faculty	1,366,792	\$30,116	1,396,908			1,396,908
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,381,110	\$30,116	\$1,411,226	\$0	\$0	\$1,411,226
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	\$1,617,787	\$30,116	\$1,647,903	\$0	\$0	\$1,647,903



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
STUDENT LIFE

Office for Students
with Disabilities

400240 (0501)

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$637,594	\$11,246	\$648,840			\$648,840
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$637,594	\$11,246	\$648,840	\$0	\$0	\$648,840
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	\$750,170	\$11,246	\$761,416	\$0	\$0	\$761,416

RAP-3

REDISTRIBUTION WITHIN BASE

RAP-4
REVENUE PROGRAM



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

RAP-4: MISCELLANEOUS REVENUE PROGRAM

<u>Student Life</u>	<u>400235/Student Health Center (SF006)</u>	<u>Aug. Services</u>
Division	Department ID/Name	Program
<u>M. Warren/Budget & Ops Mgr</u>		<u>1 of 1</u>
Prepared By/Title	<u>12/5/2017</u>	<u>Page Pages</u>
	Date	

PROJECTED REVENUE/EXPENDITURE

Revenues:

		<u>Notes</u>
Massage Services (501920)	\$ 5,275.00	Fees for Massage Services
Pharmacy Packing (501922)	\$ 1,599.00	Pharmacy packaging related fees
Prescription Drugs (501923)	\$ 25,503.30	Prescription Drugs Fee
Laboratory Fees (501924)	\$ 14,843.00	Laboratory test Fee
Dental Services (501925)	\$ 14,850.00	Dental Services Fee
Sales Tax (501926)	\$ 449.64	Collection of tax for resale items
OTC Drugs (501927)	\$ 4,969.00	OTC Non Prescription Drugs Fee
(Over The Counter) Non Prescription Drugs		
Semester Off Fee (501928)	\$ 10,911.00	Semester Off Service Fee
Medical Supplies (501929)	\$ 392.80	Prescribed Medical Supplies Fee
Off-Campus Related Reimbursement (501948)	\$ 1,200.80	Off-Campus Reimbursement Fee
CPR Services (501942)	\$ 18,481.43	Fees for CPR Classes
Family Planning RX Prescription (501943)	\$ 155,843.69	Family Pact RX Reimbursement
Chiropractic Services (501947)	\$ 6,380.00	Chiropractic Services Fee
On-campus Health Services Reimbursement (501935)	\$ 18,590.00	On-campus Department Fee for Student Health Services
Total Revenue	\$ 279,288.66	

Expenditures:

		<u>Notes</u>
Massage Services	\$ 5,275.00	Payment of Contracted Massage
Pharmacy Packing	\$ 1,599.00	Packaging Supplies (Containers)
Prescription Drugs	\$ 25,503.30	Hire Temp Help & Students
Laboratory Fees	\$ 14,843.00	Payment for Lab Services Test
Dental Services	\$ 14,850.00	Payment to Contracted Dentist
Sales Tax	\$ 449.64	Payment for Annual State Sale Taxes
OTC Drugs	\$ 4,969.00	Software upgrading & related pharmacy expense
(Over The Counter) Non Prescription Drugs		
Semester Off Fee	\$ 10,911.00	Purchase Medical Equipment
Medical Supplies	\$ 392.80	Purchase Medical Supplies
Off-Campus Related Reimbursement	\$ 1,200.80	Purchase Medical Supplies
CPR Services	\$ 18,481.43	Purchase CPR supplies & materials
Family Planning RX Prescription	\$ 155,843.69	Purchase of pharmaceutical products
Chiropractic Services	\$ 6,380.00	Parking Permits & Chiro Supplies
On-campus Health Services Reimbursement	\$ 18,590.00	Purchase Dental & Massage supplies
Total Expenditure	\$ 279,288.66	
Balance	\$ -	