

2012-2013 RESOURCE ALLOCATION PLAN STUDENT AFFAIRS

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2012-2013 RESOURCE ALLOCATIONS Vice President for Student Affairs

Consolidation

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP I FUNDS	2012-13 Adj. Base FUNDS
	10.103	10,103	101103	70.103		10100
SALARIES & WAGES:						
Faculty	\$14,318		\$14,318			\$14,318
Non-Faculty	7,225,214		7,225,214			7,225,214
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$7,239,532	\$0	\$7,239,532	\$0	\$0	\$7,239,532
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,204,738		\$1,204,738	(\$144,873)		\$1,059,865
Equipment	32,933		32,933			32,933
Miscellaneous						
State Education Grant	1,773,963		1,773,963			1,773,963
State University Grant	42,333,670		42,333,670	(724,600)		41,609,070
Summer Bridge	163,969		163,969			163,969
Unmet Budget Needs	(664,543)		(664,543)			(664,543)
Graduate Equity Fellowship	62,810		62,810			62,810
Nursing Loan Program - Institutional Match	3,500		3,500			3,500
Perkins Loan Program - Institutional Match	9,126		9,126			9,126
EOP Outreach	10,615		10,615			10,615
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$44,930,781	\$0	\$44,930,781	(\$869,473)	\$0	\$44,061,308
TOTAL	\$52,170,313	50	\$52,170,313	(\$869,473)	\$0	\$51,300,840

Additional one-time funds allocated to division is \$371,722.



2012-2013 RESOURCE ALLOCATIONS Vice President for Student Affairs

400000 (0501)

Office of the Vice President

400000 (0501)	2011-12 Base	2011-12 Salary Incr.	2012-13 Base	2012-13 Base Adj.	2012-13 RAP 1	2012-13 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$454,069		\$454,069			\$454,069
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$454,069	\$0	\$454,069	\$0	\$0	\$454,069
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$491,602		\$491,602	(\$144,873)		\$346,729
Equipment	184		184			184
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs	(664,543)		(664,543)			(664,543
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	(\$172,757	\$0	(\$172,757)	(\$144,873)	\$0	(\$317,630
TOTAL	\$281,312	SO.	\$281,312	(\$144,873)	\$0	\$136,439

^{*}Unmet budget needs will be offset with one-time funds



2012-2013 RESOURCE ALLOCATIONS Vice President for Student Affairs

400010 (0501)						Strategic Initiative
	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
100	FUNDS	FUNDS	FUNDS	LONDS	FUNDS	FONDS
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						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$304,000	\$0	\$304,000	S0	\$0	\$304,000
TOTAL.	\$304,000	\$0	\$304,000	\$0	\$0	\$304,000

AVP - Enrollment Management

400100 (0501)	1		2012-13 Base	2012-13 Base Adj.	2012-13 RAP I	2012-13 Adj. Base
	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
	10,110	107180				
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$300		\$300			\$300
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$300	\$0	\$300	\$0	\$0	\$300
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$300	\$0	\$300	\$0	80	\$300



2012-2013 RESOURCE ALLOCATIONS Vice President for Student Affairs

400115 (0503)

					EAP Program
					2012-13 Adj. Base FUNDS
FUNDS	FUNDS	LONDS	LONDS	FUNDS	LONDS
\$40		\$40			\$40
\$40	\$0	\$40	\$0	\$0	\$40
\$0	S0	S0	\$0	\$0	\$0
\$40	SO	\$40	\$0	\$0	\$40
	\$40	\$40 \$40 \$0 \$0 \$0 \$0 \$0	FUNDS FUNDS \$40 \$40 \$40 \$0 \$40 \$0	FUNDS FUNDS FUNDS \$40 \$40 \$40 \$40 \$0 \$40 \$50 \$40 \$0	FUNDS FUNDS FUNDS FUNDS \$40 \$40 \$50 \$50 \$40 \$0 \$40 \$0 \$0 \$40 \$50 \$50 \$50 \$50



2012-2013 RESOURCE ALLOCATIONS Vice President for Student Affairs

400120 (0501) Orientation

100120 (0501)	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
	PUNDS	LOND2	runds .	FUNDS	FUNDS	PUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$97,081		\$97,081			\$97,081
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$97,081	S0	\$97,081	\$0		\$97,081
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,821		\$1,821			\$1,821
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,821	S0	\$1,821	S0	\$0	\$1,821
TOTAL	\$98,902	\$0	\$98,902	\$0	so	\$98,902



2012-2013 RESOURCE ALLOCATIONS Vice President for Student Affairs

400130 (0503)						Career Center
	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
	FUNDS	FUNDS	LONDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$421,753		\$421,753			\$421,753
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$421,753	\$0	\$421,753	\$0	\$0	\$421,753
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$13,525		\$13,525			\$13,525
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$13,525	\$0	\$13,525	S0	S0	\$13,525
TOTAL	\$435,278	\$0	\$435,278	\$0	\$0	\$435,278

400135 (0504)

Student Financial Aid Office

400135 (0504)						Office
	2011-12 Base	2011-12 Salary Incr.	2012-13 Base	2012-13 Base Adj.	2012-13 RAP 1	2012-13 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$942,209		\$942,209			\$942,209
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$942,209	\$0	\$942,209	\$0	\$0	\$942,209
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$13,962		\$13,962			\$13,962
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$13,962	so	\$13,962	S0	\$0	\$13,962
TOTAL	\$956,171	SO.	\$956,171	SO	\$0	\$956,171



400140 (0801)

Financial Aid Program

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
	10,100	10/10/5	10,400	10,403	101103	10/03
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	\$42,333,670		\$42,333,670	(\$724,600)		\$41,609,070
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:	\$42,409,106	\$0	\$42,409,106	(\$724,600)	\$0	\$41,684,506
TOTAL	\$42,409,106	\$0	\$42,409,106	(\$724,600)	\$0	\$41,684,506

Admissions Office

400145 (0509)						Admissions Office
400143 (0207)	2011-12 Base	2011-12 Salary Incr.	2012-13 Base	2012-13 Base Adj.	2012-13 RAP 1	2012-13 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,197,222		\$1,197,222			\$1,197,222
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,197,222	\$0	\$1,197,222	S0	\$0	\$1,197,222
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$69,237		\$69,237			\$69,237
Equipment	11,647		11,647			11,647
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$80,884	\$0	\$80,884	SO	\$0	\$80,884
TOTAL	\$1,278,106	\$0	\$1,278,106	\$0	\$0	\$1,278,106



2012-2013 RESOURCE ALLOCATIONS Vice President for Student Affairs

400150 (0509) Registrar's Office

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:		!				
Faculty						
Non-Faculty	\$1,250,181		\$1,250,181			\$1,250,181
Faculty Promotion	31,230,161		\$1,220,101			\$1,250,101
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,250,181	SO	\$1,250,181	\$0	S0	\$1,250,181
TOTAL SALARIES & WAGES:	31,230,181	30	51,230,181	50	30	31,230,131
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	so	\$86,310	\$0	\$0	\$86,310
TOTAL	\$1,336,491	\$0	\$1,336,491	\$0	\$0	\$1,336,491



2012-2013 RESOURCE ALLOCATIONS Vice President for Student Affairs

Outreach & Recruitment

400155 (0502)			2012 12 7	2012 12 B A I'	2012-13 RAP 1	2012-13 Adj. Base
	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	FUNDS	FUNDS
	FUNDS	FUND3	TONDS	107100		
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$543,324		\$543,324			\$543,324
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$543,324	\$0	\$543,324	\$0	\$0	\$543,324
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	S0	S0	\$30,859
TOTAL	\$574,183	\$0	\$574,183	\$0	\$0	\$574,183



2012-2013 RESOURCE ALLOCATIONS Vice President for Student Affairs

400200 (0501)						AVP - Student Services
	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base	2012-13 Base Adj.	2012-13 RAP 1	2012-13 Adj. Base
	FONDS	runds	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$242,753		\$242,753			\$242,753
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$242,753	\$0	\$242,753	\$0	\$0	\$242,753
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$5,897		\$5,897			\$5,897
Equipment	\$3,077		32,077			\$3,897
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	80	\$248,650	\$0	\$0	\$248,650



2012-2013 RESOURCE ALLOCATIONS Vice President for Student Affairs

400205 (0502) **EPIC** 2011-12 Base 2012-13 Adj. Base 2011-12 Salary Incr. 2012-13 Base 2012-13 Base Adj. 2012-13 RAP 1 **FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS** SALARIES & WAGES: Faculty Non-Faculty \$184,908 \$184,908 \$184,908 Faculty Promotion Non-Faculty & Management Reclass Work Study On/Off Campus TOTAL SALARIES & WAGES: \$184,908 **S0** \$184,908 **S**0 **S**0 \$184,908 OPERATING EXPENSE & EQUIPMENT: Supplies & Services \$31.647 \$31,647 \$31,647 Equipment Miscellaneous State Education Grant State University Grant Summer Bridge Unmet Budget Needs Graduate Equity Fellowship Nursing Loan Program - Institutional Match Perkins Loan Program - Institutional Match EOP Outreach Health Center Fees Realignment Application Fees Realignment Hepatitis Immunizations CSLA Grant/Scholarship (1/3 Health Center Fees) TOTAL OPERATING EXPENSE & EQUIPMENT: \$31,647 **S**0 \$31,647 **S**0 **S**0 \$31,647 TOTAL \$0 \$216,555 \$216,555 80 80 \$216,555



2012-2013 RESOURCE ALLOCATIONS Vice President for Student Affairs

400210 (0501)

400210 (0501)	2011 12.5					EOP Office
	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj.	2012-13 RAP 1	2012-13 Adj. Base
	13.13	101123	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty	\$14,318		\$14,318			\$14,318
Non-Faculty	1,283,246		1,283,246			1,283,246
Faculty Promotion						.,,
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,297,564	\$0	\$1,297,564	\$0	S0	\$1,297,564
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$48,766		\$48,766			\$48,766
Equipment	13,327		13,327			13,327
Miscellaneous						13,327
State Education Grant						
State University Grant						
Summer Bridge	163,969		163,969			163,969
Unmet Budget Needs			,,,,,,,			103,909
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach	10,615		10,615			10 (10
Health Center Fees Realignment			10,013			10,615
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$236,677	\$0	\$236,677	\$0	80	\$236,677
TOTAL	\$1,534,241	\$0	\$1,534,241	\$0	\$0	\$1,534,241



400215 (0801)

Educational

400215 (0801)						Educational
	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj.	2012-13 RAP 1	Opportunity Progra 2012-13 Adj. Base
CALABIES & WACES		10,103	PUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	80	\$0	\$0	S0	
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant	\$1,773,963		61 772 072			
State University Grant	21,175,705		\$1,773,963			\$1,773,9
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	80	\$1,773,963	SO SO	so	\$1,773,96
OTAL	\$1,773,963	80	\$1,773,963	\$0	80	\$1,773,963



2012-2013 RESOURCE ALLOCATIONS Vice President for Student Affairs

400230 (0502)						Student Services Projects
	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1	2012-13 Adj. Base
	TONDS	FUNDS	PUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$66,510		\$66,510			\$66,510
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$66,510	\$0	\$66,510	\$0	\$0	\$66,510
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,311		\$2,311			\$2,311
Equipment						ŕ
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			į			
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	so	\$2,311
TOTAL	\$68,821	\$0	\$68,821	\$0	\$0	\$68,821



2012-2013 RESOURCE ALLOCATIONS Vice President for Student Affairs

400240 (0501)

Office for Students with Disabilities

400240 (0501)	3					with Disabilities
	2011-12 Base	2011-12 Salary Incr.	2012-13 Base	2012-13 Base Adj.	2012-13 RAP 1	2012-13 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$541,618		\$541,618			\$541,618
Faculty Promotion						ŕ
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$541,618	\$0	\$541,618	\$0	\$0	\$541,618
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$111,538		\$111,538			\$111,538
Equipment	1,038		1,038			1,038
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$112,576	\$0	\$112,576	S0	\$0	\$112,576
TOTAL	\$654,194	\$0	\$654,194	\$0	\$0	\$654,194

RAP-1 REDISTRIBUTION WITHIN BASE

Division Budget Administration Prepared By/Title	Department ID/Name	Program	Project
Prenared Rv/little	12-10-13		OF 1
repared by True	Date	Page	Pages
		***************************************	·
	NO REDISTRIBUTIO	N	

RAP-4 REVENUE PROGRAM

		SOURCE ALLOCATION PLAN VENUE PROGRAM				
	ent Aff		Health Center	SF005		400235
Divi		Department ID/N		Fund	-	Department ID
Mon	ica Jazz	zabi, Medical Director	8/20/2012	1	OF	1
Prep	ared By	y/Title	Date	Page		Pages
		ESTIMAT	E/UTILIZATION			
	Feti	imated Revenue 2012-13				
1	a.	Student Health Center Fee - SF00	5			(\$3,539,525)
	и.	Collected \$55 per quarters	J			(\$5,557,525)
2	[]til	lization of Funds				
-	a.	Salaries & Wages				\$2,519,742
	41	Faculty, Mgt/Supervisory, FT Stat	f. Temp Help, Student A	Assistant	& O	•
	b.	Student Assistants	., . emp merp, oracent r	23313turit		\$50,448
	٠.	Medical, Health Promotion and A	dministrative Support sa	laries		Ψ20, 110
	c.	Benefits	Support ou			\$873,517
		Payment of Staff Benefit				4 - 1 - 4 - 1
	d.	Workers Compensations				\$40,000
		Payment of Staff Workers Compe	nsations			• • • • • • • • • • • • • • • • • • • •
	e.	Operating Expense & Equipment				\$288,500
		Purchase of Medical, Health Prom	otion, Dental. Pharmacy	Supplie:	s and	
		On-campus operating expenses an	•			
	f.	Transfers from Reserve	•	•		(\$147,682)
		Transfer in from Reserve Income				
	g.	Transfers from Univeristy Reserve	;			(\$85,000)
	C	Payment of staff for CAPS Director				, - ,
	Sum	nmary of Revenue Program				
	A.	Total of Estimated Revenues				(\$3,539,525)
	B.	Total of Salaries & Wages				\$2,519,742
	C.	Total Student Assistant				\$50,448
	D.	Total Staff Benefits				\$873,517
	E.	Total Workerscomp				\$40,000
	F.	Total Operating Expense				\$288,500
	G.	Total Transfer In from Reserve				(\$147,682)
	H.	Operating Tranfer in - University I	Reserve			\$85,000
	I.	Balance				\$170,000

2012-13 RESOURCE ALLOCATION PLAN								
RAP	-4: RE\	ENUE PROGRAM			Augme	nted	Health Services	
Stude	ent Affa	nirs	400235 / Student	Health Center	SF006	_	400235	
Divis	ion		Department ID/N	ame	Fund		Department ID	
		abi, Medical Director		8/20/2012	1	OF	3	
Prep	ared By	//Title		Date	Page		Pages	
			ESTIMA	ATE/UTILIZATION		***************************************		
	Esti	mated Augmented	Health Services	Revenue 2012-13				
1	Sour	ce of Revenue						
	a.	Augmented Acco	ount (501922) Ph	armacy Packaging			(\$3,410)	
		Pharmacist packa	iging related fees					
	Utili	zation of Funds						
	a.	Operating Expen	se				\$3,410	
		Purchase of pack	aging supplies (v	ials and containers etc.)	and phar	macy	1	
		software upgradi	ng-related expens	ees.				
2	Sour	ce of Revenue						
	a.	Augmented Acco	ount (501923) Pre	escription Drugs			(\$44,771)	
		Sale of prescripti	on drugs.					
	Utili	zation of Funds						
	a.	Operating Expens					\$44,771	
		Purchase of pharm	maceuticals					
3	Sour	ce of Revenue						
	a.	Augmented Acco		•			(\$16,124)	
			s for contracted a	nd laboratory tests.				
	Utili	zation of Funds						
	a.	Operating Expens					\$16,124	
		Payment of contra	acting laboratory	fees and in-house test re	eagents.			
4		ce of Revenue		. 10			/AAA *AA	
	a.	Augmented Acco					(\$22,390)	
	T+:1:	Collection of fees zation of Funds	ior contracted d	ental services.				
	a.	zation of Funds Operating Expens	se				\$22,390	
	a.	Payment of contra					Ψ22,390	
		i ayment of collic	acteu ucillist.					

RAF	'-4: RE	VENUE PROGRAM	RAP-4: REVENUE PROGRAM Augmented Health Services								
Stud	lent Aff	airs	400235 / Student H	ealth Center	SF006	400235					
Divi	sion		Department ID/Nai		Fund		ment ID				
Mon	ica Jaz	zabi, Medical Directo	r	8/20/2012	2 OF		3				
Prep	ared B	y/Title		Date	Page	Pages					
			ESTIMAT	E/UTILIZATION							
5	Sou	rce of Revenue									
	a.	Augmented Acc	count (501926) Sales	s Tax			(\$439)				
		Collection of tax	x for resale items.				` ′				
	Util	ization of Funds									
	a.	Operating Expen	nse				\$439				
		Payment of annu	ual State Sales taxes								
5	Soui	rce of Revenue									
	a.	Augmented Acc	ount (501927) OTC	Drugs			(\$4,974)				
		Collection of fee	es for OTC (over the	counter) non perscript	tion drugs.						
	Utili	zation of Funds									
	a.	Operating Exper	nse				\$4,974				
		Purchase of OTO	C medications				•				
,	Sour	ce of Revenue									
	a.		ount (501929) Medi	* *			(\$775)				
			es for prescribed med	dical supplies							
	Utili	zation of Funds									
	a.	Operating Expen					\$775				
		Purchase of med	ical supplies.								
	Sour	ce of Revenue									
	a.			Campus Related Reimb		((\$1,837)				
			from off-campus de	epartments for health se	ervices.						
		zation of Funds									
	a.	Operating Expen					\$1,837				
		Purchase of medi	ical supplies								

		NIA STATE UNIVERSITY, LOS ANGELES SOURCE ALLOCATION PLAN						
		VENUE PROGRAM		Auama	ntod	Uaalth (Iouviana	
Stud	ent Aff	airs 400235 / Student Health C	Comton	SF006	nieu .	ed Health Services		
Divis		Department ID/Name	enter	Fund		400235 Depart	ment ID	
N /	v		0/00/0010			2 cpui		
	ared B	zabi, Medical Director	8/20/2012 Date	3 Page	_OF	Pages	3	
- · · · · ·		, , , , , , , , , , , , , , , , , , , ,	Date	1 age		1 ages		
		ESTIMATE/UT	ILIZATION			***************************************		
9	Sou	rce of Revenue						
	a.	Augmented Account (501942) CPR Serv	ices				(\$3,610)	
		Collection of fees for CPR classes					(45,010	
	Util	ization of Funds						
	a.	Operating Expense					\$3,610	
	u.	Purchase of CPR equipments & supplies					Ψ2,010	
		i are made of of K equipments & supplies						
10	Sou	rce of Revenue						
	a.	Augmented Account (501920) Massage S	Services				(\$4,285)	
		Collection of fees for contracted Massage	Services.					
	Util	ization of Funds						
	a.	Operating Expense					\$4,285	
		Payment of contracted Massage.					,	
	~							
11	Sou	rce of Revenue						
	a.	Augmented Account (501947) Chiropract					(\$9,290)	
		Collection of fees for Chiropractic Service	es					
	Util	ization of Funds						
	a.	Operating Expense					\$9,290	
		Purchase of parking permits for Chiroprac	ctic Interns & med	dical sup	plies			
12	Sou	rce of Revenue						
	a.	Trust Account (501943) Family Planning	RX Prescription			(\$	188,301)	
		Family Pact RX reimbursements.				ŲΨ		
	Utili	zation of Funds						
	a.	Operating Expense				\$	179,305	
		Purchase of RX Family Pact related suppl	ies expenses					
	b.	Temporary Help					\$8,996	
		Relief pharmacists salary.						
	Sum	mary of Revenue Program						
	A.	Total of Estimated Revenues				(\$3	300,206)	
	B.	Total of Blankets					\$8,996	
	C.	Total Operating Expense				\$2	291,210	
	D.	Balance					\$0	

2012-	13 RE	SOURCE ALLOCATION PLAN						
RAP-	4: REV	/ENUE PROGRAM						
Stude	nt Affa	student Health Cen	iter	EF113		400235		
Divisi	on	Department ID/Nar	ne	Fund		Department ID		
Moni	ca Jazz	abi, Medical Director	8/20/2012	1	OF	1		
Prepa	red By	/Title	Date	Page		Pages		
		ESTIMATE	UTILIZATION					
Fei	tima <i>ti</i>	ed Trust Fund Revenue 2012-13						
1		rce of Revenue						
•	a.	Trust Account (501934) Family Pla	nning			\$(
	ч.	Family Pact reimbursements.				•		
	Utili	zation of Funds						
	a.	Operating Expense				\$7,210		
	и.	Purchase of Family Pact medical su	nnlies and related sum	nlies expe	nses			
		Purchase of equipments and softwar		ones enpe	11505	•		
	b.	Travel	to approants.			\$7,000		
	0.	Professional development registration	on and travel expenses			Ψ7,000		
	c.	Temporary Help	on and daver empenses	•		\$10,000		
	٥.	Physician, Relief Pharmacy, Nursin	g Pools and Administr	rative sun	port	· ·		
		i nystetan, rester i namaey, i varsin	5 r oolo una riammon	att to sup	port	54241105		
2	Sou	ce of Revenue						
	a.	Augmented Account (501928) Quai	ter-Off-Related Service	ces		(\$6,790		
		Collection of fees for health service	s during students' quar	ter off				
		and extension students.						
	Utili	zation of Funds						
	a.	Operating Expense				\$6,79		
		Medical supplies and equipments re	pair and preventive m	aintenanc	e.			
3	Sour	ce of Revenue						
	a.		(\$29,711					
	Utili	zation of Funds						
	a.	Operating Expense				\$5,501		
		Purchase of medical supplies and re	lated supplies expense	es.				
	A.	Total of Estimated Revenues				(\$36,501		
	B.	Total of Salaries & Wages				\$10,000		
	C.	Total Operating Expense & Equipm	ents			\$19,501		
	D.	Total Travel				\$7,000		
		Balance				\$0		

CALIFORNIA STATE UNIVE 2012-2013 RESOURCE ALLO RAP-4: REVENUE PROGRA!	CATION PLAN			
Student Affairs	491130 / CDC Career Ser	vices	11801	
Division	Department ID/Name		Program	Project
Christopher Lenz/Director		8/20/2012	1 OF	1
Prepared By/Title		Date	Page	Pages

ESTIMATE/UTILIZATION

1 Source of Revenue (\$178,264) a. Student Success Fee Allocation for Career Services (SF008-491130-11801) 2 Utilization of Funds a. Salaries and Wages, (Account #661854) \$88,728 SSP II Position (Employer Relations - Internship Coordinator) SSP II Position (Employer Relations - External Communications/Social Media)

b. Benefits \$46,536

SSP II Position (Employer Relations - Internship Coordinator) SSP II Position (Employer Relations - External Communications/Social Media)

c. Supplies and Services, (Account #660830)

\$43,000

Software Supplies, (\$12,000)

Web Services, (\$20,000)

Programming Services, (\$8,000)

Printing Services, (\$3,000)

Summary of Revenue Program

Total Source of Revenue	\$ (178, 264)
Total Salaries and Wages	\$ 88,728
Total Benefits	\$ 46,536
Total Supplies and Services	\$ 43,000
Total Balance	\$0

2012-2013 RESOURCE ALLOC RAP-4: REVENUE PROGRAM	ATION PLAN					
Student Affairs Division	491200 / Student Develop Department ID/Name	oment	11801 Program	-	Project	·
Nancy Wada-McKee, AVPSA Prepared By/Title	.	8/22/2012 Date	1 Page	OF	Pages	:

			ESTIMATE/UTILIZATION	
1	Sour	ce of Reve	nue	(\$88,000)
	a.		Success Fee funding for	
		Student I	Development (SF008-491200-11801)	
2	Utiliz	zation of F	unds	
	a.	601302	Temporary Help, Consultant Services Leadership Development/Peer Mentoring Program Student Leadership Forums and Workshops	\$65,000
	b.	601303	Student Assistants	\$10,000
	c.	660830	Supplies and Services	\$13,000
			Program materials and promotional cost	,
			Professional Development Programming	
			CSU System-wide training	
	Sumr	nary of Re	evenue Program	
			Estimated Revenues	\$ (88,000)
		Salaries &	E .	\$ 65,000
		Student A		\$ 10,000
			g Expenses	\$ 13,000
		Balance		\$0

CALIFORNIA STATE UN 2012-2013 RESOURCE AI RAP-4: REVENUE PROG				
Student Affairs Division	491204 - Veterans Affairs Department ID/Name		11801 Program	Project
Nancy Wada-McKee, AVP Prepared By/Title	SA	8/22/2012 Date	1 Page	OF 1 Pages

			ESTIMATE/UTILIZATION	
1	Sour a.		nue Success Fee funding for Affairs (SF008-491204-11801)	(\$78,033)
2	Utiliz	zation of F	unds	
	a.	601854	F/T Support Staff - Salaries & Wages Veterans Administrative Assistant (ASC I)	\$33,696
	b.	601303	Student Assistants	\$10,000
	c.		Benefits Payment of Staff Benefits	\$15,837
	d.	660830	Operating Expenses - Supplies and Services Programming and Training	\$18,500
	Sumi		evenue Program	(\$70 022)
			Estimated Revenues	(\$78,033) \$33,696
		Salaries & Student A	-	\$10,000
		Benefits	rosistanto	\$15,837
			g Expenses	\$18,500
		Balance		\$0

2012-2013 RESOURCE ALL RAP-4: REVENUE PROGRA				
Student Affairs	491210 / EOP Summer Bi	ridge	11801	
Division	Department ID/Name		Program	Project
 Rebecca L. Hopkins, Director		8/20/2012	1 (DI 1
			Page	Pages

		ESTIMATE/UTILIZATIO)N	
5	Sourc	e of Revenue		
8	a.	Student Success Fee (SSF) Funds		(\$298,000)
		for Summer Bridge (SF008-491210-11801)		
Į	Utiliza	ation of Funds		
a	a.	Instructional Support and Temporary Help (6013	02)	\$175,000
		Instructors/facilitator, consultants and temp. supp	ort	
		staff for Summer Bridge and Workshops		
ŀ	b.	Student Assistants (601303)		\$50,000
C	c.	Operating Expenses (660830)		\$73,000
		Programming/Hospitality, Books, Supplies, Copi	es,etc.	·
9	Summ	ary of Revenue Program		
		Total of Estimated Revenues		(\$298,000)
		Total of Instructional Support & Temp. Help		\$175,000
		Total for Student Assistants		\$50,000
		Total of Operating Expenses		\$73,000
		Balance		\$0

CALIFORNIA STATE UNIV	ERSITY, LOS ANGELES			
2012-13 RESOURCE ALLOC	ATION PLAN			
RAP-4: REVENUE PROGRA	М			
Student Affairs	491235 / Health Education	1 & Wellness	11801	
Division	Department ID/Name		Program	Project
Monica Jazzabi, Medical Direc	etor	8/20/2012	1OF	1
Prepared By/Title		Date	Page	Pages

Sour a.	Student Success Fee Funding for Health Education and Wellness (SF008-491235-11801)	(\$116,474)
a.		
	for Health Education and Wallness (SE008 401235 11801)	
	for Health Education and Wethiess (SP008-491233-11801)	
Utili	zation of Funds	
a.	Salaries & Wages - F/T Support Staff (601854)	\$39,477
	Full-time Health Education Assistant (upto 40 hours with benefit) Salaries	
b.	Salaries & Wages - Temp Help (601302)	\$42,000
	Part-time Dietian	
c.	Health Education Training Services (660830)	\$5,000
	Professional Development and Training	
d.	Benefits	\$24,997
	Benefits for Health Education Assistant	
e.	Operating Expenses / Supplies and Services (660830)	\$5,000
	Health Promotion Materials	
Sum	mary of Revenue Program	
	Total of Estimated Revenues	(\$116,474
	Total of Salaries & Wages	\$81,477
	Total Benefits	\$24,997
	Total Operating Expenses	\$10,000
	Balance	\$0

Stude Divisi	ent Affai ion	irs	491240/OSD Services & Ac Department ID/Name	comodations	11801 Program	Project	
	erly A. (ared By/	Clapp, Director /Title	8/22/2012 Date		Page	OF 1 Pages	Wednesdraministical above purpose pages
			ESTIMATE/U	UTILIZATION			
1	Sour	ce of Revenue				(\$1	14,200)
	a.		Fee (SSF) (SF008-491240- ort OSD Services and Accom	•			
2	Utiliz	zation of Funds					
	a.	Salaries and Wag (1) Salary and W	es (601854) Vages, DHH Coordinator			\$1	67,200
	b.	Student Assistant (1) Student Assis	ts (601303) stant, test proctors			\$1	15,000
	c.	Benefits (Lead int	terpreter) al, Health, Retirement, Life l	Ins., Medicare,	Vision	\$7	18,000
	d.	Equipment (6198 (1) Laptops w/ as	313) ssistive technology			\$1	14,000
	Sumn	mary of Revenue P	rogram				
		Total Estimated R					14,200)
			alaries and Wages				67,200
		Student Assistant Estimated Benefit					15,000
		Total Equipment	S				18,000
		Balance				ф1	14,000 \$0