

STUDENT LIFE

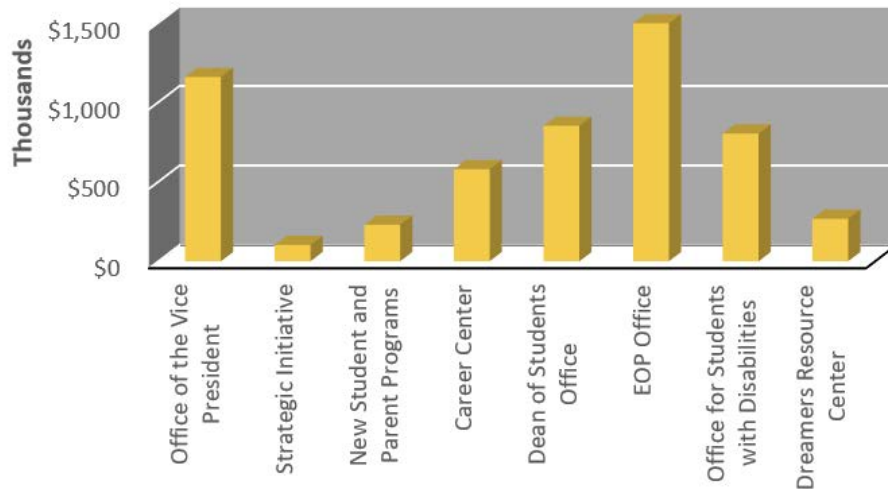


2019-2020 RESOURCE ALLOCATION PLAN STUDENT LIFE

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Overview





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
STUDENT LIFE

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	Consolidation 2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$14,318		\$14,318		(\$14,318)	
Non-Faculty	4,133,681	\$110,934	4,244,615	\$214,895	239,818	\$4,699,328
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$4,147,999	\$110,934	\$4,258,933	\$214,895	\$225,500	\$4,699,328
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$589,796		\$589,796	\$167,062	(\$146,885)	\$609,973
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:	\$778,929	\$0	\$778,929	\$167,062	(\$157,500)	\$788,491
TOTAL	\$4,926,928	\$110,934	\$5,037,862	\$381,957	\$68,000	\$5,487,819



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Office of the Vice
President

400000 (0501)

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$787,540	\$24,264	\$811,804	\$34,195	\$36,638	\$882,637
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$787,540	\$24,264	\$811,804	\$34,195	\$36,638	\$882,637
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$265,964		\$265,964	\$167,062	(\$157,500)	\$275,526
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	\$167,062	(\$157,500)	\$275,710
TOTAL	\$1,053,688	\$24,264	\$1,077,952	\$201,257	(\$120,862)	\$1,158,347



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400010 (0501)	Strategic Initiative					
	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
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



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400120 (0501)	New Student and Parent Programs					
	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$204,941	\$5,988	\$210,929			\$210,929
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$204,941	\$5,988	\$210,929	\$0	\$0	\$210,929
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	\$223,762	\$5,988	\$229,750	\$0	\$0	\$229,750



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400130 (0503)

Career Center

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$537,689	\$12,516	\$550,205		\$9,562	\$559,767
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$537,689	\$12,516	\$550,205	\$0	\$9,562	\$559,767
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$18,936		\$18,936			\$18,936
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:	\$18,936	\$0	\$18,936	\$0		\$18,936
TOTAL	\$556,625	\$12,516	\$569,141	\$0	\$9,562	\$578,703



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						Dean of Students Office
400200 (0501)	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$552,813	\$18,636	\$571,449		\$257,500	\$828,949
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$552,813	\$18,636	\$571,449	\$0	\$257,500	\$828,949
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	\$575,710	\$18,636	\$594,346	\$0	\$257,500	\$851,846



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400210 (0501)	EOP Office					
	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$14,318		\$14,318		(\$14,318)	
Non-Faculty	1,296,954	\$31,326	1,328,280		(68,682)	1,259,598
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,311,272	\$31,326	\$1,342,598	\$0	(\$83,000)	\$1,259,598
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$48,766		\$48,766		\$10,615	\$59,381
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	\$1,547,949	\$31,326	\$1,579,275	\$0	(\$83,000)	\$1,496,275



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400240 (0501)	Office for Students with Disabilities					
	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$669,744	\$15,744	\$685,488		\$4,800	\$690,288
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$669,744	\$15,744	\$685,488	\$0	\$4,800	\$690,288
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	\$782,320	\$15,744	\$798,064	\$0	\$4,800	\$802,864



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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Dreamers Resource
Center

400255 (0501)

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$84,000	\$2,460	\$86,460	\$180,700		\$267,160
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$84,000	\$2,460	\$86,460	\$180,700	\$0	\$267,160
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	\$84,000	\$2,460	\$86,460	\$180,700	\$0	\$267,160