

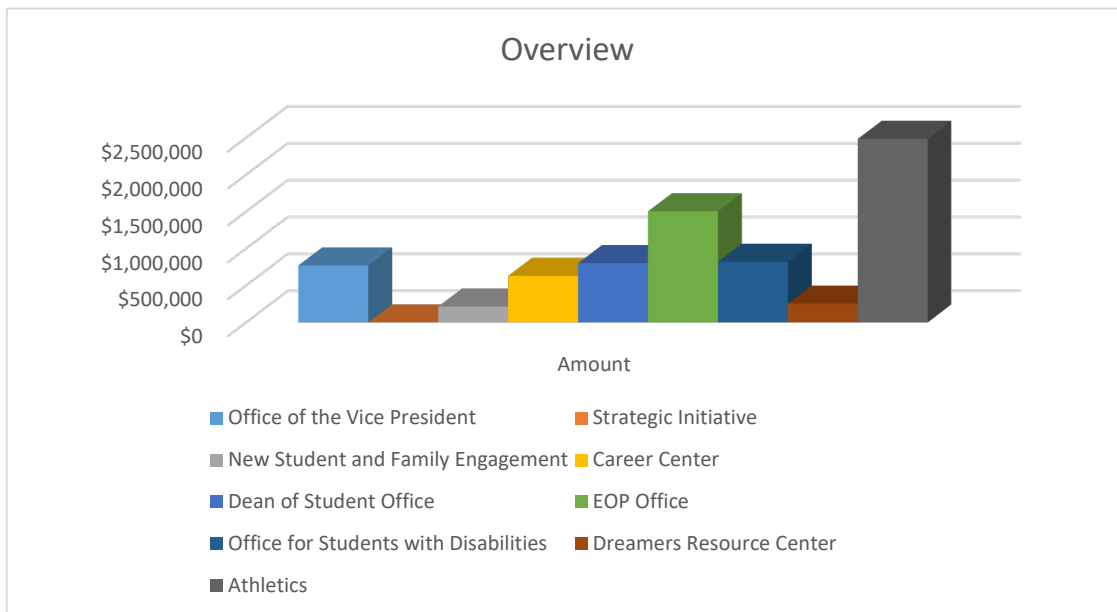
STUDENT LIFE



2020-2021 RESOURCE ALLOCATION PLAN STUDENT LIFE

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
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	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Consolidation 2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty					\$1,310,082	\$1,310,082
Non-Faculty	\$4,699,328	\$113,260	4,812,588		\$783,797	\$5,596,385
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$4,699,328	\$113,260	\$4,812,588	\$0	\$2,093,879	\$6,906,467
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$609,973		\$609,973	(\$597,083)	\$412,679	\$425,569
Equipment	14,549		14,549			14,549
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge	163,969		163,969		(\$20,000)	143,969
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:	\$788,491	\$0	\$788,491	(\$597,083)	\$392,679	\$584,087
TOTAL	\$5,487,819	\$113,260	\$5,601,079	(\$597,083)	\$2,486,558	\$7,490,554



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
STUDENT LIFE

Office of the Vice
President

400000 (0501)

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$882,637	\$22,860	\$905,497		(\$133,683)	\$771,814
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$882,637	\$22,860	\$905,497	\$0	(\$133,683)	\$771,814
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$275,526		\$275,526	(\$597,083)	\$321,557	
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:	\$275,710	\$0	\$275,710	(\$597,083)	\$321,557	\$184
TOTAL	\$1,158,347	\$22,860	\$1,181,207	(\$597,083)	\$187,874	\$771,998



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
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400010 (0501)

Strategic Initiative

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 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	(\$102,874)	\$0
TOTAL	\$102,874	\$0	\$102,874	\$0	(\$102,874)	\$0



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400120 (0501)	New Student and Family Engagement					
	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$210,929	\$6,504	\$217,433		(\$20,000)	\$197,433
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$210,929	\$6,504	\$217,433	\$0	(\$20,000)	\$197,433
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	\$229,750	\$6,504	\$236,254	\$0	(\$20,000)	\$216,254



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400130 (0503)

Career Center

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$559,767	\$14,184	\$573,951		\$38,000	\$611,951
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$559,767	\$14,184	\$573,951	\$0	\$38,000	\$611,951
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	\$578,703	\$14,184	\$592,887	\$0	\$38,000	\$630,887



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
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400200 (0501)	Dean of Students Office					
	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$828,949	\$19,620	\$848,569		(\$68,000)	\$780,569
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$828,949	\$19,620	\$848,569	\$0	(\$68,000)	\$780,569
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	\$851,846	\$19,620	\$871,466	\$0	(\$68,000)	\$803,466



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
STUDENT LIFE

400210 (0501)

EOP Office

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,259,598	\$28,588	\$1,288,186			\$1,288,186
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,259,598	\$28,588	\$1,288,186	\$0	\$0	\$1,288,186
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$59,381		\$59,381			\$59,381
Equipment	13,327		13,327			13,327
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge	163,969		163,969		(\$20,000)	143,969
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:	\$236,677	\$0	\$236,677	\$0	(\$20,000)	\$216,677
TOTAL	\$1,496,275	\$28,588	\$1,524,863	\$0	(\$20,000)	\$1,504,863



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
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400240 (0501)	Office for Students with Disabilities					
	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$690,288	\$18,972	\$709,260			\$709,260
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$690,288	\$18,972	\$709,260	\$0	\$0	\$709,260
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	\$802,864	\$18,972	\$821,836	\$0	\$0	\$821,836



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
STUDENT LIFE

Dreamers Resource
Center

400255 (0501)

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$267,160	\$2,532	\$269,692		(\$15,000)	\$254,692
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$267,160	\$2,532	\$269,692	\$0	(\$15,000)	\$254,692
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	\$267,160	\$2,532	\$269,692	\$0	(\$15,000)	\$254,692



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
STUDENT LIFE

400300 (0101)

Athletics

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty					\$1,310,082	\$1,310,082
Non-Faculty					982,480	982,480
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$2,292,562	\$2,292,562
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$193,996	\$193,996
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	\$193,996	\$193,996
TOTAL	\$0	\$0	\$0	\$0	\$2,486,558	\$2,486,558