STUDENT LIFE

2019-2020 RESOURCE ALLOCATION PLAN
STUDENT LIFE

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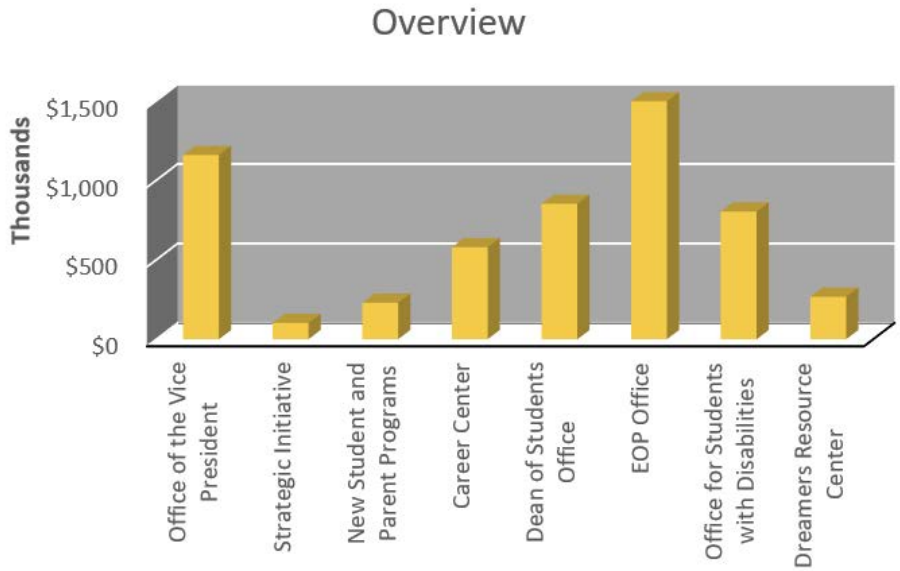
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	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	Consolidation 2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$14,318		$14,318		($14,318)	
Non-Faculty	4,133,681	$110,934	4,244,615	$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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400000 (0501) **Office of the Vice President**

	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)

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	**New Student and Parent Programs** 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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400200 (0501)

Dean of Students 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						
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***

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400255 (0501)

Dreamers Resource 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	$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***