Student Life

2018-2019 RESOURCE ALLOCATION PLAN
STUDENT LIFE

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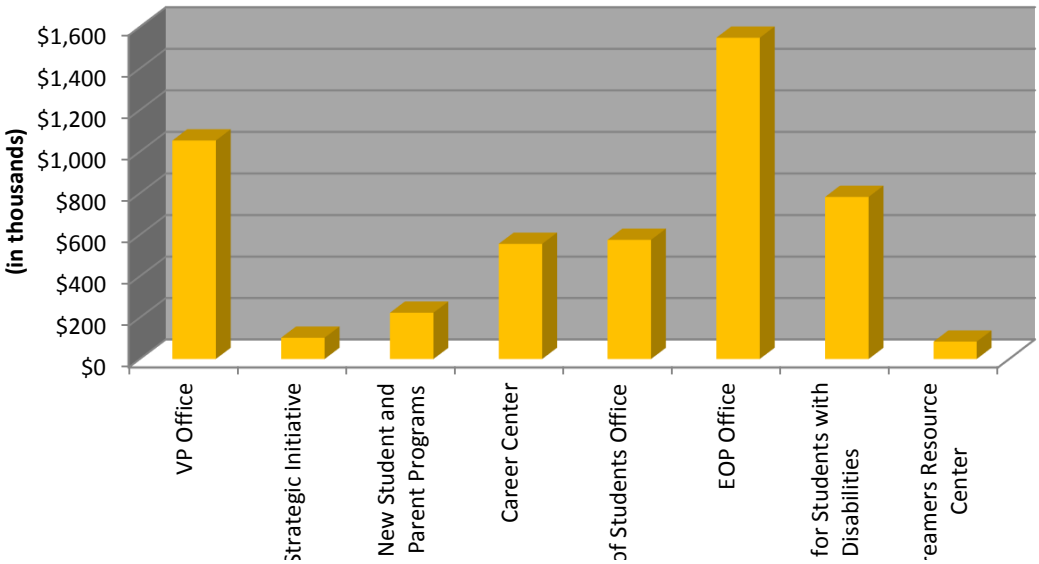
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Overview



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
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	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	Consolidation 2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$14,318		$14,318			$14,318
Non-Faculty	3,908,698	$144,030	4,052,728		$80,953	4,133,681
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$3,923,016**	**$144,030**	**$4,067,046**	**$0**	**$80,953**	**$4,147,999**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$646,696		$646,696	$37,657	($94,557)	$589,796
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**	**$37,657**	**($94,557)**	**$778,929**
TOTAL	***$4,758,845***	***$144,030***	***$4,902,875***	***$37,657***	***($13,604)***	***$4,926,928***

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400000 (0501) **Office of the Vice President**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$674,495	$25,092	$699,587		$87,953	$787,540
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$674,495**	**$25,092**	**$699,587**	**$0**	**$87,953**	**$787,540**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$265,964		$265,964	$37,657	($37,657)	$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**	**$37,657**	**($37,657)**	**$266,148**
TOTAL	***$940,643***	***$25,092***	***$965,735***	***$37,657***	***$50,296***	***$1,053,688***

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400010 (0501) **Strategic Initiative**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 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)

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	**New Student and Parent Programs** 2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$198,905	$6,036	$204,941			$204,941
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$198,905**	**$6,036**	**$204,941**	**$0**	**$0**	**$204,941**
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	***$217,726***	***$6,036***	***$223,762***	***$0***	***$0***	***$223,762***

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400130 (0503) **Career Center**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$452,157	$28,632	$480,789		$56,900	$537,689
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$452,157**	**$28,632**	**$480,789**	**$0**	**$56,900**	**$537,689**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$75,836		$75,836		($56,900)	$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:	**$75,836**	**$0**	**$75,836**	**$0**	**($56,900)**	**$18,936**
TOTAL	***$527,993***	***$28,632***	***$556,625***	***$0***	***$0***	***$556,625***

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400200 (0501)

Dean of Students Office

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$537,393	$15,420	$552,813			$552,813
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$537,393**	**$15,420**	**$552,813**	**$0**	**$0**	**$552,813**
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	***$560,290***	***$15,420***	***$575,710***	***$0***	***$0***	***$575,710***

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400210 (0501) **EOP Office**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$14,318		$14,318			$14,318
Non-Faculty	1,396,908	$47,946	1,444,854		($147,900)	1,296,954
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,411,226**	**$47,946**	**$1,459,172**	**$0**	**($147,900)**	**$1,311,272**
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	***$1,647,903***	***$47,946***	***$1,695,849***	***$0***	***($147,900)***	***$1,547,949***

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400240 (0501) **Office for Students with Disabilities**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$648,840	$20,904	$669,744			$669,744
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$648,840**	**$20,904**	**$669,744**	**$0**	**$0**	**$669,744**
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	***$761,416***	***$20,904***	***$782,320***	***$0***	***$0***	***$782,320***

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400255 (0501)

Dreamers Resource Center

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					$84,000	$84,000
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$84,000**	**$84,000**
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	***$0***	***$0***	***$0***	***$0***	***$84,000***	***$84,000***