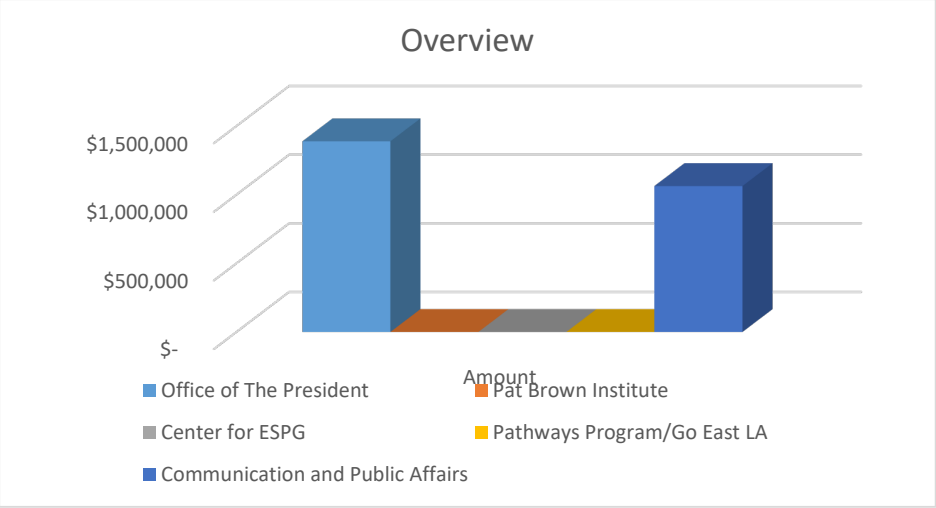
PRESIDENT'S AREA

2023-2024 RESOURCE ALLOCATION PLAN
PRESIDENT'S AREA

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
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	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	Consolidation 2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$2,161,546	$198,416	$2,359,962		($248,390)	$2,111,572
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,161,546**	**$198,416**	**$2,359,962**	**$0**	**($248,390)**	**$2,111,572**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$286,307		$286,307		$44,307	$330,614
Equipment	4,026		4,026		5,649	9,675
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$290,333**	**$0**	**$290,333**	**$0**	**$49,956**	**$340,289**
TOTAL	***$2,451,879***	***$198,416***	***$2,650,295***	***$0***	***($198,434)***	***$2,451,861***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
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105000 (0601) **Office of the President**

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,325,186	$154,952	$1,480,138		($216,252)	$1,263,886
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,325,186**	**$154,952**	**$1,480,138**	**$0**	**($216,252)**	**$1,263,886**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$121,044		$121,044			$121,044
Equipment	4,026		4,026			4,026
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$125,070**	**$0**	**$125,070**	**$0**	**$0**	**$125,070**
TOTAL	***$1,450,256***	***$154,952***	***$1,605,208***	***$0***	***($216,252)***	***$1,388,956***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
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105003 **Pat Brown Institute**

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$334,881	$15,576	$350,457		($350,457)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$334,881**	**$15,576**	**$350,457**	**$0**	**($350,457)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,000		$7,000		($7,000)	
Equipment						
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,000**	**$0**	**$7,000**	**$0**	**($7,000)**	**$0**
TOTAL	***$341,881***	***$15,576***	***$357,457***	***$0***	***($357,457)***	***$0***

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2023-2024 RESOURCE ALLOCATION
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105004 **Center for ESPG**

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$371,207	$19,236	$390,443		($390,443)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$371,207**	**$19,236**	**$390,443**	**$0**	**($390,443)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$98,263		$98,263		($98,263)	
Equipment						
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$98,263**	**$0**	**$98,263**	**$0**	**($98,263)**	**$0**
TOTAL	***$469,470***	***$19,236***	***$488,706***	***$0***	***($488,706)***	***$0***

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2023-2024 RESOURCE ALLOCATION
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105005 **Pathways Program/Go East LA**

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$130,272	$8,652	$138,924		($138,924)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$130,272**	**$8,652**	**$138,924**	**$0**	**($138,924)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$60,000		$60,000		($60,000)	
Equipment						
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$60,000**	**$0**	**$60,000**	**$0**	**($60,000)**	**$0**
TOTAL	***$190,272***	***$8,652***	***$198,924***	***$0***	***($198,924)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
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101000 **Communications and Public Affairs**

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					$847,686	$847,686
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$847,686**	**$847,686**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$209,570	$209,570
Equipment					5,649	5,649
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$215,219**	**$215,219**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$1,062,905***	***$1,062,905***