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2023-2024 RESOURCE ALLOCATION PLAN
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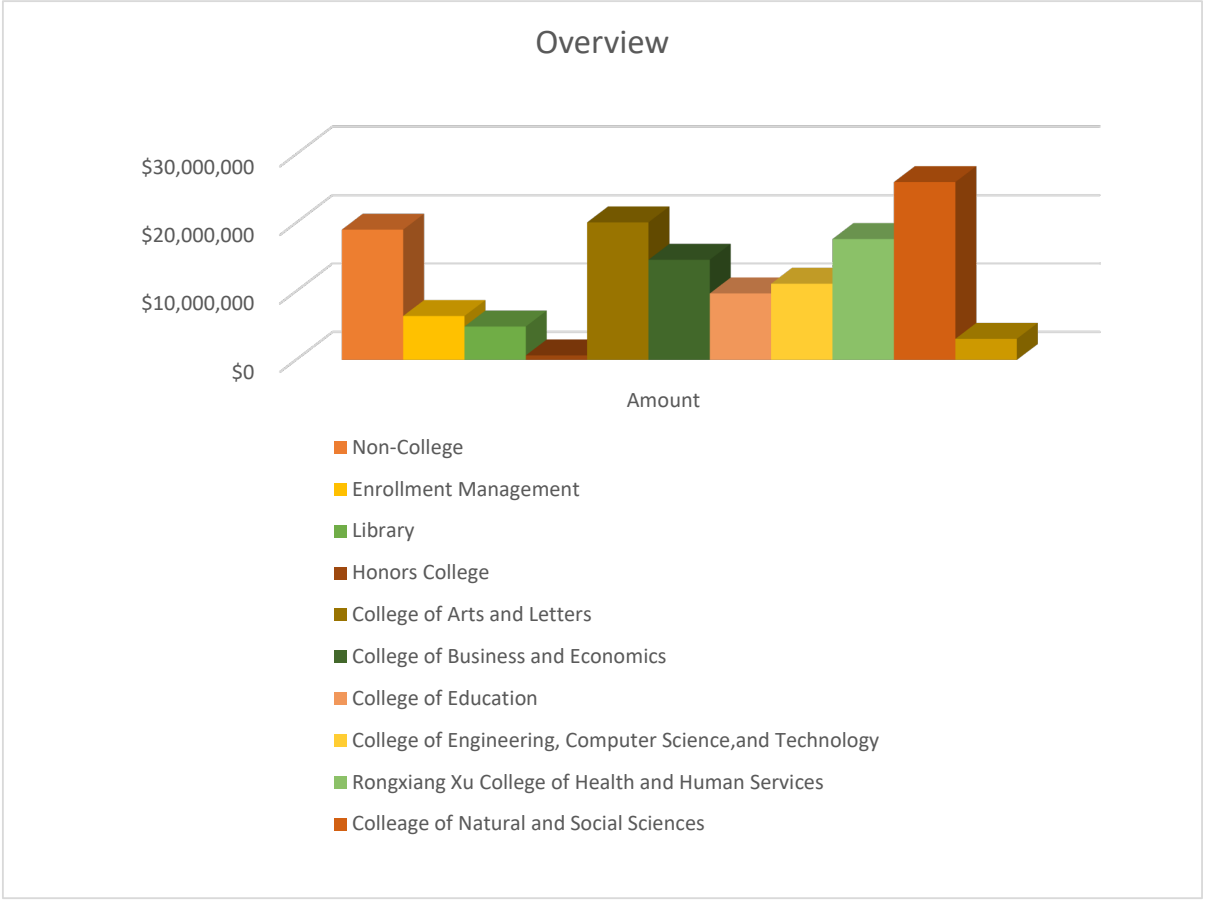
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	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	Consolidation 2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$77,004,307	$7,027,951	$84,032,258			$84,032,258
Non-Faculty	$30,720,759	1,774,568	32,495,327		$1,054,449	33,549,776
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$107,725,066**	**$8,802,519**	**$116,527,585**	**$0**	**$1,054,449**	**$117,582,034**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$6,556,019		$6,556,019	$7,447,266	$95,006	$14,098,291
Faculty Professional Development (Program 01028)	842,790		842,790			842,790
Equipment	277,882		277,882			277,882
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program	328,500		328,500			328,500
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$8,035,842**	**$0**	**$8,035,842**	**$7,447,266**	**$95,006**	**$15,578,114**
TOTAL	***$115,760,908***	***$8,802,519***	***$124,563,427***	***$7,447,266***	***$1,149,455***	***$133,160,148***

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2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200100 (0406)

Academic Affairs Administration

	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	$340,458	$34,140	$374,598			$374,598
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$340,458**	**$34,140**	**$374,598**	**$0**	**$0**	**$374,598**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$150,695		$150,695			$150,695
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$150,695**	**$0**	**$150,695**	**$0**	**$0**	**$150,695**
TOTAL	***$491,153***	***$34,140***	***$525,293***	***$0***	***$0***	***$525,293***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200105 (0406)

Institutional Effectiveness

	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	$766,176	$52,284	$818,460			$818,460
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$766,176**	**$52,284**	**$818,460**	**$0**	**$0**	**$818,460**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$10,500		$10,500			$10,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$10,500**	**$0**	**$10,500**	**$0**	**$0**	**$10,500**
TOTAL	***$776,676***	***$52,284***	***$828,960***	***$0***	***$0***	***$828,960***

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2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200110 (0406)

Office of Planning and Budget

	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	$768,310	$36,984	$805,294			$805,294
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$768,310**	**$36,984**	**$805,294**	**$0**	**$0**	**$805,294**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$79,706		$79,706			$79,706
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$79,706**	**$0**	**$79,706**	**$0**	**$0**	**$79,706**
TOTAL	***$848,016***	***$36,984***	***$885,000***	***$0***	***$0***	***$885,000***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200122 (0502)

Early Entrance Program

	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	$142,967	$9,048	$152,015			$152,015
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$142,967**	**$9,048**	**$152,015**	**$0**	**$0**	**$152,015**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,258		$5,258			$5,258
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$5,258**	**$0**	**$5,258**	**$0**	**$0**	**$5,258**
TOTAL	***$148,225***	***$9,048***	***$157,273***	***$0***	***$0***	***$157,273***

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2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200200 (0101)

Academic Affairs Continuing Commitments

	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	$2,245		$2,245		$235,333	$237,578
Non-Faculty						
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,245**	**$0**	**$2,245**	**$0**	**$235,333**	**$237,578**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,891,000		$1,891,000			$1,891,000
Faculty Professional Development (Program 01028)					$7,500	7,500
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,891,000**	**$0**	**$1,891,000**	**$0**	**$7,500**	**$1,898,500**
TOTAL	***$1,893,245***	***$0***	***$1,893,245***	***$0***	***$242,833***	***$2,136,078***

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2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200300 (0406) **Office of Graduate Studies**

	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	$30,000		$30,000			$30,000
Non-Faculty	249,446	$16,944	266,390			266,390
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$279,446**	**$16,944**	**$296,390**	**$0**	**$0**	**$296,390**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$33,283		$33,283			$33,283
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$33,283**	**$0**	**$33,283**	**$0**	**$0**	**$33,283**
TOTAL	***$312,729***	***$16,944***	***$329,673***	***$0***	***$0***	***$329,673***

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2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200301 (0200)

Office of Research, Scholarship, and Creative Activities

	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	$552,149	$37,680	$589,829			$589,829
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$552,149**	**$37,680**	**$589,829**	**$0**	**$0**	**$589,829**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$35,111		$35,111			$35,111
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$35,111**	**$0**	**$35,111**	**$0**	**$0**	**$35,111**
TOTAL	***$587,260***	***$37,680***	***$624,940***	***$0***	***$0***	***$624,940***

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2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200302 (0405) **Animal Care**

	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	$136,463	$7,993	$144,456			$144,456
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$136,463**	**$7,993**	**$144,456**	**$0**	**$0**	**$144,456**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$10,000		$10,000			$10,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$10,000**	**$0**	**$10,000**	**$0**	**$0**	**$10,000**
TOTAL	***$146,463***	***$7,993***	***$154,456***	***$0***	***$0***	***$154,456***

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2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200400 (0406) **Undergraduate Studies**

	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	$751,815	$59,844	$811,659			$811,659
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$751,815**	**$59,844**	**$811,659**	**$0**	**$0**	**$811,659**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$284,910		$284,910			$284,910
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$284,910**	**$0**	**$284,910**	**$0**	**$0**	**$284,910**
TOTAL	***$1,036,725***	***$59,844***	***$1,096,569***	***$0***	***$0***	***$1,096,569***

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2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200410 (0406)

Academic Advisement Center

	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	$324		$324			$324
Non-Faculty	622,100	$26,976	649,076			649,076
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$622,424**	**$26,976**	**$649,400**	**$0**	**$0**	**$649,400**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,000		$7,000			$7,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,000**	**$0**	**$7,000**	**$0**	**$0**	**$7,000**
TOTAL	***$629,424***	***$26,976***	***$656,400***	***$0***	***$0***	***$656,400***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200413 (0502) **Early Academic Preparation**

	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	$282,868	$15,744	$298,612			$298,612
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$282,868**	**$15,744**	**$298,612**	**$0**	**$0**	**$298,612**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$6,000		$6,000			$6,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$6,000**	**$0**	**$6,000**	**$0**	**$0**	**$6,000**
TOTAL	***$288,868***	***$15,744***	***$304,612***	***$0***	***$0***	***$304,612***

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2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200425 (0101) **Center for Academic Success**

	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	$52,574		$52,574			$52,574
Non-Faculty	213,704	$17,556	231,260			231,260
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$266,278**	**$17,556**	**$283,834**	**$0**	**$0**	**$283,834**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$6,000		$6,000			$6,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$6,000**	**$0**	**$6,000**	**$0**	**$0**	**$6,000**
TOTAL	***$272,278***	***$17,556***	***$289,834***	***$0***	***$0***	***$289,834***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200500 (0406) **Academic Senate**

	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	$102,969		$102,969			$102,969
Non-Faculty	100,653	$7,044	107,697			107,697
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$203,622**	**$7,044**	**$210,666**	**$0**	**$0**	**$210,666**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$8,295		$8,295			$8,295
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$8,295**	**$0**	**$8,295**	**$0**	**$0**	**$8,295**
TOTAL	***$211,917***	***$7,044***	***$218,961***	***$0***	***$0***	***$218,961***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200514 (0407)

Office of Faculty 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	$319,172	$23,844	$343,016			$343,016
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$319,172**	**$23,844**	**$343,016**	**$0**	**$0**	**$343,016**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$109,000		$109,000			$109,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$109,000**	**$0**	**$109,000**	**$0**	**$0**	**$109,000**
TOTAL	***$428,172***	***$23,844***	***$452,016***	***$0***	***$0***	***$452,016***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200516 (0407)

Center for Effective Teaching and Learning

	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	$942,427	$50,484	$992,911			$992,911
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$942,427**	**$50,484**	**$992,911**	**$0**	**$0**	**$992,911**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$290,116		$290,116			$290,116
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$290,116**	**$0**	**$290,116**	**$0**	**$0**	**$290,116**
TOTAL	***$1,232,543***	***$50,484***	***$1,283,027***	***$0***	***$0***	***$1,283,027***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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					$350,457	$350,457
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$350,457**	**$350,457**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$7,000	$7,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$7,000**	**$7,000**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$357,457***	***$357,457***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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					$138,924	$138,924
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$138,924**	**$138,924**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$60,000	$60,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$60,000**	**$60,000**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$198,924***	***$198,924***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

100500

Equity, Diversity, and Inclusion

	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					$565,068	$565,068
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$565,068**	**$565,068**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$28,006	$28,006
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$28,006**	**$28,006**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$593,074***	***$593,074***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201840-04255

International Office (PaGE)

	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	$455,397	$17,088	$472,485			$472,485
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$455,397**	**$17,088**	**$472,485**	**$0**	**$0**	**$472,485**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$455,397***	***$17,088***	***$472,485***	***$0***	***$0***	***$472,485***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201845

AA Summer State Support

	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						
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				$7,447,266		$7,447,266
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$7,447,266**	**$0**	**$7,447,266**
TOTAL	***$0***	***$0***	***$0***	***$7,447,266***	***$0***	***$7,447,266***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204000 (0501)

AVP - Enrollment Management

	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	$560,510	$13,020	$573,530			$573,530
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$560,510**	**$13,020**	**$573,530**	**$0**	**$0**	**$573,530**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$100,418		$100,418			$100,418
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$100,418**	**$0**	**$100,418**	**$0**	**$0**	**$100,418**
TOTAL	***$660,928***	***$13,020***	***$673,948***	***$0***	***$0***	***$673,948***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204135 (0504)

Student Financial Aid Office

	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	$1,225,260	$95,844	$1,321,104			$1,321,104
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,225,260**	**$95,844**	**$1,321,104**	**$0**	**$0**	**$1,321,104**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$13,962		$13,962			$13,962
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$13,962**	**$0**	**$13,962**	**$0**	**$0**	**$13,962**
TOTAL	***$1,239,222***	***$95,844***	***$1,335,066***	***$0***	***$0***	***$1,335,066***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204145 (0509) **Admissions Office**

	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	$1,484,652	$84,432	$1,569,084			$1,569,084
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,484,652**	**$84,432**	**$1,569,084**	**$0**	**$0**	**$1,569,084**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$69,237		$69,237			$69,237
Faculty Professional Development (Program 01028)						
Equipment	11,647		11,647			11,647
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget SUE						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$80,884**	**$0**	**$80,884**	**$0**	**$0**	**$80,884**
TOTAL	***$1,565,536***	***$84,432***	***$1,649,968***	***$0***	***$0***	***$1,649,968***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204150 (0509) **Registrar's Office**

	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	$1,880,694	$124,596	$2,005,290			$2,005,290
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,880,694**	**$124,596**	**$2,005,290**	**$0**	**$0**	**$2,005,290**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$79,573		$79,573			$79,573
Faculty Professional Development (Program 01028)						
Equipment	6,737		6,737			6,737
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$86,310**	**$0**	**$86,310**	**$0**	**$0**	**$86,310**
TOTAL	***$1,967,004***	***$124,596***	***$2,091,600***	***$0***	***$0***	***$2,091,600***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204155 (0502) **Outreach & Recruitment**

	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	$597,252	$34,176	$631,428			$631,428
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$597,252**	**$34,176**	**$631,428**	**$0**	**$0**	**$631,428**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$30,859		$30,859			$30,859
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$30,859**	**$0**	**$30,859**	**$0**	**$0**	**$30,859**
TOTAL	***$628,111***	***$34,176***	***$662,287***	***$0***	***$0***	***$662,287***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200700 (0401) **Library**

	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	$1,305,725	$126,732	$1,432,457		($119,298)	$1,313,159
Non-Faculty	2,102,943	109,630	2,212,573			2,212,573
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$3,408,668**	**$236,362**	**$3,645,030**	**$0**	**($119,298)**	**$3,525,732**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,331,684		$1,331,684			$1,331,684
Faculty Professional Development (Program 01028)	21,000		21,000		($1,500)	19,500
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,352,684**	**$0**	**$1,352,684**	**$0**	**($1,500)**	**$1,351,184**
TOTAL	***$4,761,352***	***$236,362***	***$4,997,714***	***$0***	***($120,798)***	***$4,876,916***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200120 (0406) **Honors College**

	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	$183,809	$700	$184,509			$184,509
Non-Faculty	418,954	19,344	438,298			438,298
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$602,763**	**$20,044**	**$622,807**	**$0**	**$0**	**$622,807**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$36,327		$36,327			$36,327
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$36,327**	**$0**	**$36,327**	**$0**	**$0**	**$36,327**
TOTAL	***$639,090***	***$20,044***	***$659,134***	***$0***	***$0***	***$659,134***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201000 (0101) **College of Arts and Letters**

	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	$15,270,300	$1,276,296	$16,546,596		($177,231)	$16,369,365
Non-Faculty	2,983,329	129,936	3,113,265			3,113,265
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$18,253,629**	**$1,406,232**	**$19,659,861**	**$0**	**($177,231)**	**$19,482,630**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$405,301		$405,301			$405,301
Faculty Professional Development (Program 01028)	158,995		158,995		($6,000)	152,995
Equipment	37,967		37,967			37,967
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$602,263**	**$0**	**$602,263**	**$0**	**($6,000)**	**$596,263**
TOTAL	***$18,855,892***	***$1,406,232***	***$20,262,124***	***$0***	***($183,231)***	***$20,078,893***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201200 (0101)

College of Business and Economics

	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	$11,430,903	$1,032,445	$12,463,348		$118,800	$12,582,148
Non-Faculty	1,457,251	82,266	1,539,517			1,539,517
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$12,888,154**	**$1,114,711**	**$14,002,865**	**$0**	**$118,800**	**$14,121,665**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$352,388		$352,388			$352,388
Faculty Professional Development (Program 01028)	116,250		116,250			116,250
Equipment	24,534		24,534			24,534
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$493,172**	**$0**	**$493,172**	**$0**	**$0**	**$493,172**
TOTAL	***$13,381,326***	***$1,114,711***	***$14,496,037***	***$0***	***$118,800***	***$14,614,837***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201400 (0101) **College of Education**

	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	$6,591,634	$589,520	$7,181,154		($52,685)	$7,128,469
Non-Faculty	2,229,571	101,309	2,330,880			2,330,880
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$8,821,205**	**$690,829**	**$9,512,034**	**$0**	**($52,685)**	**$9,459,349**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$142,404		$142,404			$142,404
Faculty Professional Development (Program 01028)	79,500		79,500		$1,500	81,000
Equipment	21,348		21,348			21,348
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$243,252**	**$0**	**$243,252**	**$0**	**$1,500**	**$244,752**
TOTAL	***$9,064,457***	***$690,829***	***$9,755,286***	***$0***	***($51,185)***	***$9,704,101***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201500 (0101)

College of Engineering, Computer Science, and Technology

	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	$7,317,808	$619,031	$7,936,839		($40,912)	$7,895,927
Non-Faculty	2,553,110	135,136	2,688,246			2,688,246
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$9,870,918**	**$754,167**	**$10,625,085**	**$0**	**($40,912)**	**$10,584,173**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$419,656		$419,656			$419,656
Faculty Professional Development (Program 01028)	81,000		81,000		($3,000)	78,000
Equipment	39,364		39,364			39,364
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$540,020**	**$0**	**$540,020**	**$0**	**($3,000)**	**$537,020**
TOTAL	***$10,410,938***	***$754,167***	***$11,165,105***	***$0***	***($43,912)***	***$11,121,193***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201600 (0101)

Rongxiang Xu
College of Health and Human Services

	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	$12,801,327	$1,335,204	$14,136,531		$199,223	$14,335,754
Non-Faculty	2,598,648	184,482	2,783,130			2,783,130
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$15,399,975**	**$1,519,686**	**$16,919,661**	**$0**	**$199,223**	**$17,118,884**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,156		$5,156			$5,156
Faculty Professional Development (Program 01028)	130,875		130,875		$4,500	135,375
Equipment	24,235		24,235			24,235
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program	328,500		328,500			328,500
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$519,417**	**$0**	**$519,417**	**$0**	**$4,500**	**$523,917**
TOTAL	***$15,919,392***	***$1,519,686***	***$17,439,078***	***$0***	***$203,723***	***$17,642,801***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201700 (0101)

College of Natural and Social Sciences

	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	$19,919,196	$1,823,580	$21,742,776		($269,268)	$21,473,508
Non-Faculty	3,386,155	204,252	3,590,407			3,590,407
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$23,305,351**	**$2,027,832**	**$25,333,183**	**$0**	**($269,268)**	**$25,063,915**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$566,180		$566,180			$566,180
Faculty Professional Development (Program 01028)	225,170		225,170		($7,500)	217,670
Equipment	112,050		112,050			112,050
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$903,400**	**$0**	**$903,400**	**$0**	**($7,500)**	**$895,900**
TOTAL	***$24,208,751***	***$2,027,832***	***$26,236,583***	***$0***	***($276,768)***	***$25,959,815***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201900 (0101) **College of Ethnics Studies**

	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	$1,995,493	$224,443	$2,219,936		$106,038	$2,325,974
Non-Faculty	598,325	42,492	640,817			640,817
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,593,818**	**$266,935**	**$2,860,753**	**$0**	**$106,038**	**$2,966,791**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$76,000		$76,000			$76,000
Faculty Professional Development (Program 01028)	30,000		30,000		$4,500	34,500
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$106,000**	**$0**	**$106,000**	**$0**	**$4,500**	**$110,500**
TOTAL	***$2,699,818***	***$266,935***	***$2,966,753***	***$0***	***$110,538***	***$3,077,291***