STUDENT LIFE

2023-2024 RESOURCE ALLOCATION PLAN
STUDENT LIFE

TABLE OF CONTENTS

CONSOLIDATION 1

400000 - Office of the Vice President 2

400010 - Strategic Initiative 3

400020 - Basic Needs Initiative 4

400030 - Student Mental Health Services 5

400050 - Guardian Scholars 6

400120 - New Student and Family Engagement 7

400130 - Career Center 8

400200 - Dean of Students Office 9

400205 - Center for ESPG 10

400210 - EOP Office 11

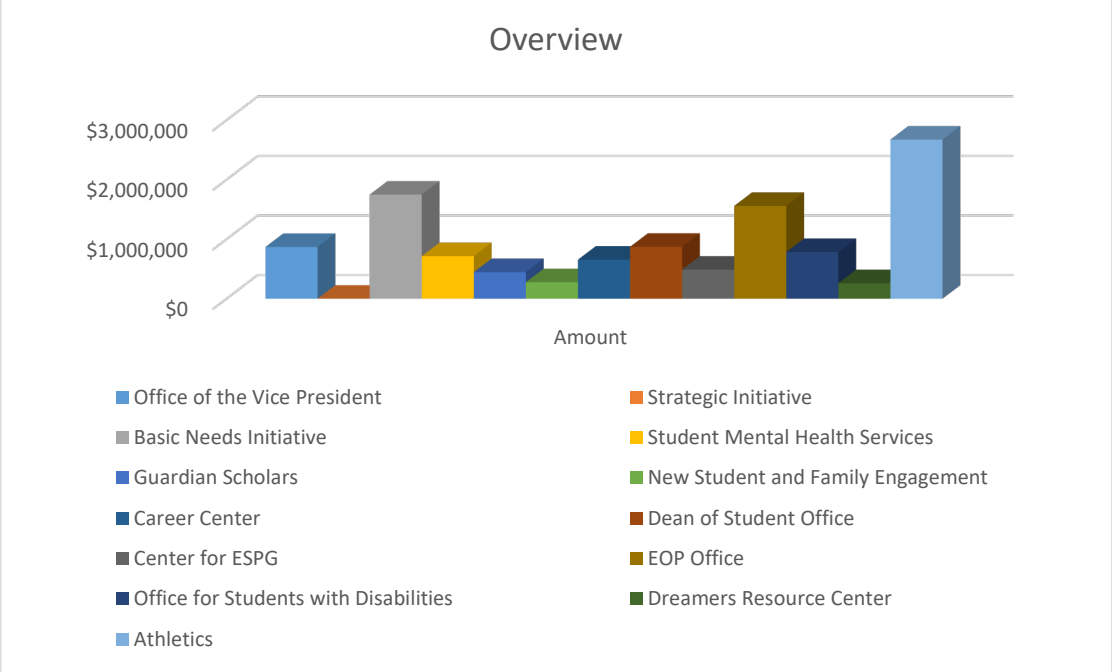
400240 - Office for Students with Disabilities 12

400255 - Dreamers Resource Center 13

400300 - Athletics 14

2023-2024 RESOURCE ALLOCATION PLAN
STUDENT LIFE

TABLE OF CONTENTS



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
STUDENT LIFE

	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	$1,310,082	$100,878	$1,410,960		$538,543	$1,949,503
Non-Faculty	5,596,385	362,736	5,959,121		869,159	6,828,280
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$6,906,467**	**$463,614**	**$7,370,081**	**$0**	**$1,407,702**	**$8,777,783**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$3,287,318		$3,287,318	$745,000	($1,471,188)	$2,561,130
Equipment	14,549		14,549			14,549
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:	**$3,301,867**	**$0**	**$3,301,867**	**$745,000**	**($1,471,188)**	**$2,575,679**
TOTAL	***$10,208,334***	***$463,614***	***$10,671,948***	***$745,000***	***($63,486)***	***$11,353,462***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
STUDENT LIFE

400000 (0501) **Office of the Vice 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	$771,814	$97,794	$869,608			$869,608
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$771,814**	**$97,794**	**$869,608**	**$0**	**$0**	**$869,608**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
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:	**$184**	**$0**	**$184**	**$0**	**$0**	**$184**
TOTAL	***$771,998***	***$97,794***	***$869,792***	***$0***	***$0***	***$869,792***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
STUDENT LIFE

400010 (0501) **Strategic Initiative**

	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	$2,089,780		$2,089,780		($2,089,780)	
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:	**$2,089,780**	**$0**	**$2,089,780**	**$0**	**($2,089,780)**	**$0**
TOTAL	***$2,089,780***	***$0***	***$2,089,780***	***$0***	***($2,089,780)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
STUDENT LIFE

400020 (0501) **Basic Needs Initiative**

	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					$73,320	$73,320
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$73,320**	**$73,320**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				$745,000	$930,511	$1,675,511
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**	**$745,000**	**$930,511**	**$1,675,511**
TOTAL	***$0***	***$0***	***$0***	***$745,000***	***$1,003,831***	***$1,748,831***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
STUDENT LIFE

400030 (0501) **Student Mental Health 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					$538,543	$538,543
Non-Faculty					50,472	50,472
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$589,015**	**$589,015**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$126,027	$126,027
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**	**$126,027**	**$126,027**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$715,042***	***$715,042***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
STUDENT LIFE

400050 (0501) **Guardian Scholars**

	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					$354,924	$354,924
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$354,924**	**$354,924**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$628,000		$628,000		($536,209)	$91,791
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:	**$628,000**	**$0**	**$628,000**	**$0**	**($536,209)**	**$91,791**
TOTAL	***$628,000***	***$0***	***$628,000***	***$0***	***($181,285)***	***$446,715***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
STUDENT LIFE

400120 (0501)

New Student and Family Engagement

	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	$242,985	$15,888	$258,873			$258,873
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$242,985**	**$15,888**	**$258,873**	**$0**	**$0**	**$258,873**
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	***$261,806***	***$15,888***	***$277,694***	***$0***	***$0***	***$277,694***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
STUDENT LIFE

400130 (0503) **Career 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						
Non-Faculty	$611,951	$25,392	$637,343			$637,343
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$611,951**	**$25,392**	**$637,343**	**$0**	**$0**	**$637,343**
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**	**$0**	**$18,936**
TOTAL	***$630,887***	***$25,392***	***$656,279***	***$0***	***$0***	***$656,279***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
STUDENT LIFE

400200 (0501)

Dean of Students 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	$780,569	$68,766	$849,335			$849,335
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$780,569**	**$68,766**	**$849,335**	**$0**	**$0**	**$849,335**
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	***$803,466***	***$68,766***	***$872,232***	***$0***	***$0***	***$872,232***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
STUDENT LIFE

400205 (0501) **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					$390,443	$390,443
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$390,443**	**$390,443**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$98,263	$98,263
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**	**$98,263**	**$98,263**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$488,706***	***$488,706***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
STUDENT LIFE

400210 (0501) **EOP 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	$1,304,902	$38,064	$1,342,966			$1,342,966
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,304,902**	**$38,064**	**$1,342,966**	**$0**	**$0**	**$1,342,966**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$203,350		$203,350			$203,350
Equipment	13,327		13,327			13,327
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:	**$216,677**	**$0**	**$216,677**	**$0**	**$0**	**$216,677**
TOTAL	***$1,521,579***	***$38,064***	***$1,559,643***	***$0***	***$0***	***$1,559,643***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
STUDENT LIFE

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

	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	$646,992	$24,492	$671,484			$671,484
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$646,992**	**$24,492**	**$671,484**	**$0**	**$0**	**$671,484**
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	***$759,568***	***$24,492***	***$784,060***	***$0***	***$0***	***$784,060***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
STUDENT LIFE

400255 (0501)

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	**Dreamers Resource Center** 2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$254,692	$5,808	$260,500			$260,500
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$254,692**	**$5,808**	**$260,500**	**$0**	**$0**	**$260,500**
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	***$254,692***	***$5,808***	***$260,500***	***$0***	***$0***	***$260,500***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
STUDENT LIFE

400300 (0101) **Athletics**

	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	$1,310,082	$100,878	$1,410,960			$1,410,960
Non-Faculty	982,480	86,532	1,069,012			1,069,012
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,292,562**	**$187,410**	**$2,479,972**	**$0**	**$0**	**$2,479,972**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$193,996		$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:	**$193,996**	**$0**	**$193,996**	**$0**	**$0**	**$193,996**
TOTAL	***$2,486,558***	***$187,410***	***$2,673,968***	***$0***	***$0***	***$2,673,968***