

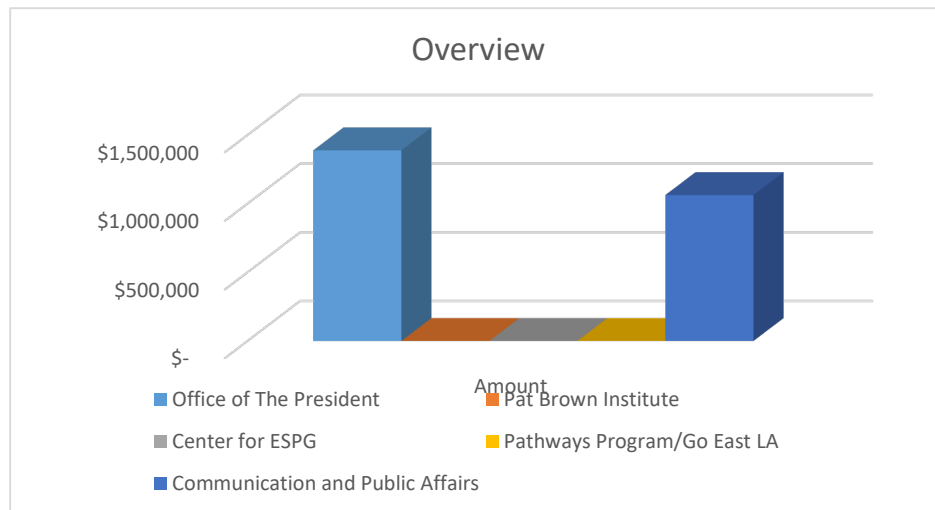
**PRESIDENT'S AREA**



# 2023-2024 RESOURCE ALLOCATION PLAN PRESIDENT'S AREA

## TABLE OF CONTENTS

<b>CONSOLIDATION</b>	<b>1</b>
<b>105000 - Office of the President</b>	<b>2</b>
<b>105003 - Pat Brown Institute</b>	<b>3</b>
<b>105004 - Center for ESPG</b>	<b>4</b>
<b>105005 - Pathways Program/Go East LA</b>	<b>5</b>
<b>101000 - Communication and Public Affairs</b>	<b>6</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION  
PRESIDENT'S AREA

	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
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$2,161,546	\$198,416	\$2,359,962		(\$248,390)	\$2,111,572
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$2,161,546</b>	<b>\$198,416</b>	<b>\$2,359,962</b>	<b>\$0</b>	<b>(\$248,390)</b>	<b>\$2,111,572</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$290,333</b>	<b>\$0</b>	<b>\$290,333</b>	<b>\$0</b>	<b>\$49,956</b>	<b>\$340,289</b>
<b>TOTAL</b>	<b>\$2,451,879</b>	<b>\$198,416</b>	<b>\$2,650,295</b>	<b>\$0</b>	<b>(\$198,434)</b>	<b>\$2,451,861</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION  
PRESIDENT'S AREA

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
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$1,325,186	\$154,952	\$1,480,138		(\$216,252)	\$1,263,886
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,325,186</b>	<b>\$154,952</b>	<b>\$1,480,138</b>	<b>\$0</b>	<b>(\$216,252)</b>	<b>\$1,263,886</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$125,070</b>	<b>\$0</b>	<b>\$125,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$125,070</b>
<b>TOTAL</b>	<b>\$1,450,256</b>	<b>\$154,952</b>	<b>\$1,605,208</b>	<b>\$0</b>	<b>(\$216,252)</b>	<b>\$1,388,956</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION  
PRESIDENT'S AREA

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
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$334,881	\$15,576	\$350,457		(\$350,457)	
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$334,881</b>	<b>\$15,576</b>	<b>\$350,457</b>	<b>\$0</b>	<b>(\$350,457)</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$7,000		\$7,000		(\$7,000)	
Equipment						
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>(\$7,000)</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$341,881</b>	<b>\$15,576</b>	<b>\$357,457</b>	<b>\$0</b>	<b>(\$357,457)</b>	<b>\$0</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION  
PRESIDENT'S AREA

105004

Center for ESGP

	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
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$371,207	\$19,236	\$390,443		(\$390,443)	
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$371,207</b>	<b>\$19,236</b>	<b>\$390,443</b>	<b>\$0</b>	<b>(\$390,443)</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$98,263		\$98,263		(\$98,263)	
Equipment						
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$98,263</b>	<b>\$0</b>	<b>\$98,263</b>	<b>\$0</b>	<b>(\$98,263)</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$469,470</b>	<b>\$19,236</b>	<b>\$488,706</b>	<b>\$0</b>	<b>(\$488,706)</b>	<b>\$0</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION  
PRESIDENT'S AREA

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
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$130,272	\$8,652	\$138,924		(\$138,924)	
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$130,272</b>	<b>\$8,652</b>	<b>\$138,924</b>	<b>\$0</b>	<b>(\$138,924)</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$60,000		\$60,000		(\$60,000)	
Equipment						
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$0</b>	<b>(\$60,000)</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$190,272</b>	<b>\$8,652</b>	<b>\$198,924</b>	<b>\$0</b>	<b>(\$198,924)</b>	<b>\$0</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION  
PRESIDENT'S AREA

Communications and  
Public Affairs

101000

	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
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty					\$847,686	\$847,686
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$847,686</b>	<b>\$847,686</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services					\$209,570	\$209,570
Equipment					5,649	5,649
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215,219</b>	<b>\$215,219</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,062,905</b>	<b>\$1,062,905</b>