

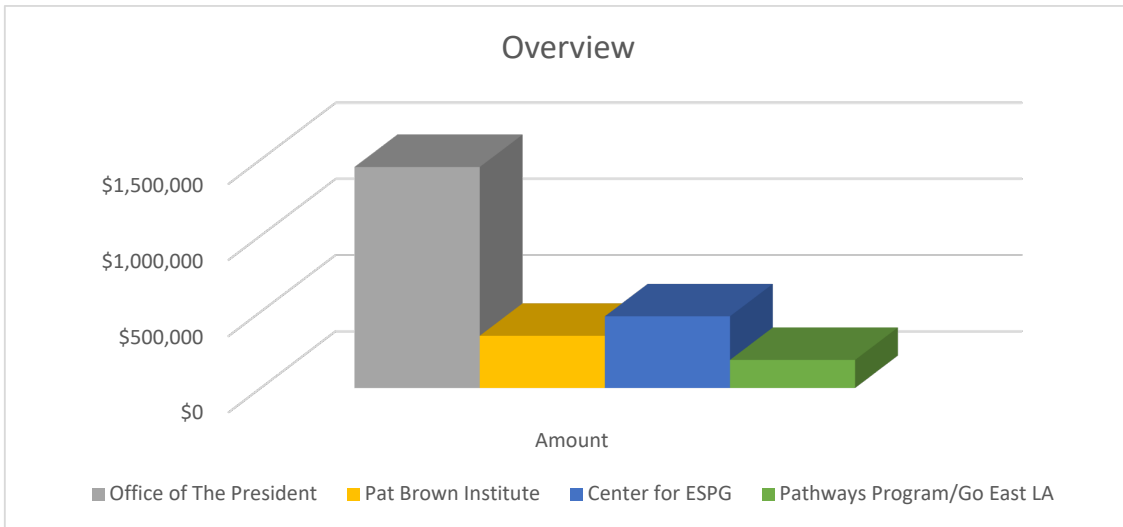
PRESIDENT'S AREA



2021-2022 RESOURCE ALLOCATION PLAN PRESIDENT'S AREA

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
PRESIDENT'S AREA

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	Consolidation 2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$2,154,934		\$2,154,934			\$2,154,934
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,154,934	\$0	\$2,154,934	\$0	\$0	\$2,154,934
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$286,307		\$286,307			\$286,307
Equipment	4,026		4,026			4,026
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$290,333	\$0	\$290,333	\$0	\$0	\$290,333
TOTAL	\$2,445,267	\$0	\$2,445,267	\$0	\$0	\$2,445,267



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
PRESIDENT'S AREA

105000 (0601)	Office of the President					
	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,325,186		\$1,325,186			\$1,325,186
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,325,186	\$0	\$1,325,186	\$0	\$0	\$1,325,186
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	\$0	\$1,450,256	\$0	\$0	\$1,450,256



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
PRESIDENT'S AREA

105003

Pat Brown Institute

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$334,881		\$334,881			\$334,881
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$334,881	\$0	\$334,881	\$0	\$0	\$334,881
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	\$0	\$7,000
TOTAL	\$341,881	\$0	\$341,881	\$0	\$0	\$341,881



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
PRESIDENT'S AREA

105004

Center for ESPG

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$371,207		\$371,207			\$371,207
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$371,207	\$0	\$371,207	\$0	\$0	\$371,207
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	\$0	\$98,263
TOTAL	\$469,470	\$0	\$469,470	\$0	\$0	\$469,470



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
PRESIDENT'S AREA

105005	Pathways Program/Go East LA					
	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$123,660		\$123,660			\$123,660
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$123,660	\$0	\$123,660	\$0	\$0	\$123,660
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	\$0	\$60,000
TOTAL	\$183,660	\$0	\$183,660	\$0	\$0	\$183,660