PRESIDENT'S AREA

2022-2023 RESOURCE ALLOCATION PLAN
PRESIDENT'S AREA

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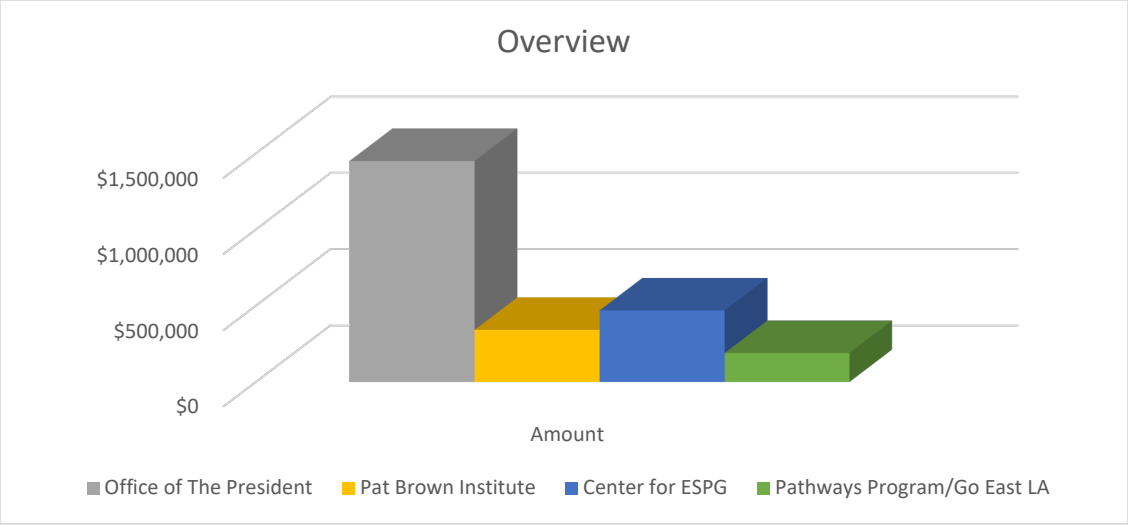

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
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	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	Consolidation 2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$2,154,934		$2,154,934		$6,612	$2,161,546
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,154,934**	**$0**	**$2,154,934**	**$0**	**$6,612**	**$2,161,546**
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***	***$6,612***	***$2,451,879***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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105000 (0601) **Office of the President**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 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***

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105003 **Pat Brown Institute**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 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***

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105004 **Center for ESPG**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 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***

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2022-2023 RESOURCE ALLOCATION
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105005 **Pathways Program/Go East LA**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$123,660		$123,660		$6,612	$130,272
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$123,660**	**$0**	**$123,660**	**$0**	**$6,612**	**$130,272**
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***	***$6,612***	***$190,272***