

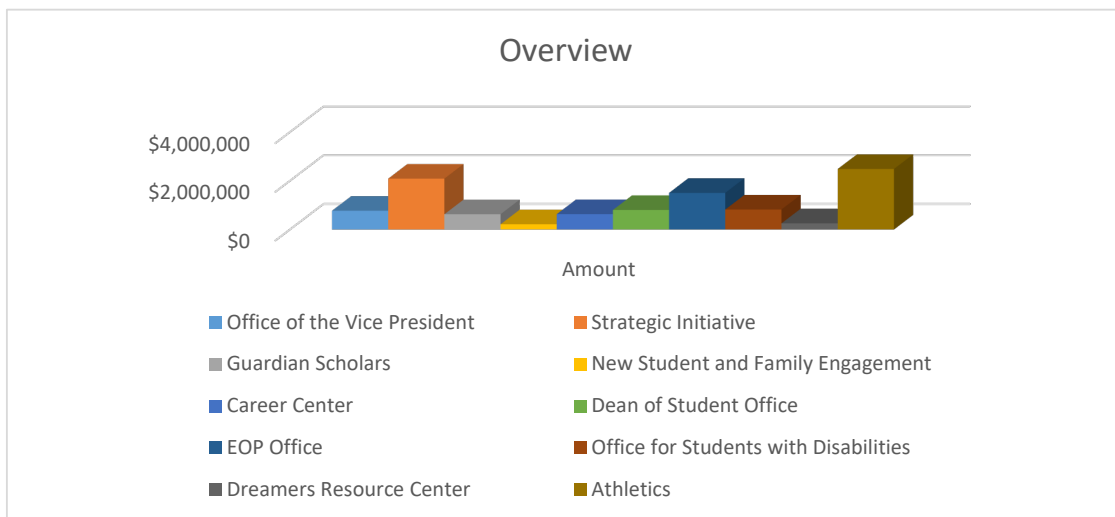
STUDENT LIFE



2022-2023 RESOURCE ALLOCATION PLAN STUDENT LIFE

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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	2022-23 RAP 3 FUNDS	Consolidation 2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$1,310,082		\$1,310,082			\$1,310,082
Non-Faculty	5,596,385		5,596,385			5,596,385
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$6,906,467	\$0	\$6,906,467	\$0	\$0	\$6,906,467
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,659,318		\$2,659,318	\$628,000		\$3,287,318
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:	\$2,673,867	\$0	\$2,673,867	\$628,000	\$0	\$3,301,867
TOTAL	\$9,580,334	\$0	\$9,580,334	\$628,000	\$0	\$10,208,334



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
STUDENT LIFE

Office of the Vice
President

400000 (0501)

	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	\$771,814		\$771,814			\$771,814
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$771,814	\$0	\$771,814	\$0	\$0	\$771,814
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				\$628,000	(\$628,000)	
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	\$628,000	(\$628,000)	\$184
TOTAL	\$771,998	\$0	\$771,998	\$628,000	(\$628,000)	\$771,998



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
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400010 (0501)	Strategic Initiative					
	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						
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	\$0	\$2,089,780
TOTAL	\$2,089,780	\$0	\$2,089,780	\$0	\$0	\$2,089,780



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STUDENT LIFE

400050 (0501)	Guardian Scholars					
	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						
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$628,000	\$628,000
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	\$628,000	\$628,000
TOTAL	\$0	\$0	\$0	\$0	\$628,000	\$628,000



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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400120 (0501)	New Student and Family Engagement					
	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	\$242,985		\$242,985			\$242,985
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$242,985	\$0	\$242,985	\$0	\$0	\$242,985
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	\$0	\$261,806	\$0	\$0	\$261,806



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2022-2023 RESOURCE ALLOCATION
STUDENT LIFE

400130 (0503)

Career Center

	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	\$611,951		\$611,951			\$611,951
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$611,951	\$0	\$611,951	\$0	\$0	\$611,951
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	\$0	\$630,887	\$0	\$0	\$630,887



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2022-2023 RESOURCE ALLOCATION
STUDENT LIFE

Dean of Students
Office

400200 (0501)

	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	\$780,569		\$780,569			\$780,569
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$780,569	\$0	\$780,569	\$0	\$0	\$780,569
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	\$0	\$803,466	\$0	\$0	\$803,466



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2022-2023 RESOURCE ALLOCATION
STUDENT LIFE

400210 (0501)

EOP Office

	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	\$1,304,902		\$1,304,902			\$1,304,902
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,304,902	\$0	\$1,304,902	\$0	\$0	\$1,304,902
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	\$0	\$1,521,579	\$0	\$0	\$1,521,579



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
STUDENT LIFE

400240 (0501)	Office for Students with Disabilities					
	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	\$646,992		\$646,992			\$646,992
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$646,992	\$0	\$646,992	\$0	\$0	\$646,992
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	\$0	\$759,568	\$0	\$0	\$759,568



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
STUDENT LIFE

Dreamers Resource
Center

400255 (0501)

	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	\$254,692		\$254,692			\$254,692
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$254,692	\$0	\$254,692	\$0	\$0	\$254,692
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	\$0	\$254,692	\$0	\$0	\$254,692



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
STUDENT LIFE

400300 (0101)

Athletics

	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	\$1,310,082		\$1,310,082			\$1,310,082
Non-Faculty	982,480		982,480			982,480
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,292,562	\$0	\$2,292,562	\$0	\$0	\$2,292,562
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	\$0	\$2,486,558	\$0	\$0	\$2,486,558