

STUDENT LIFE



2023-2024 RESOURCE ALLOCATION PLAN STUDENT LIFE

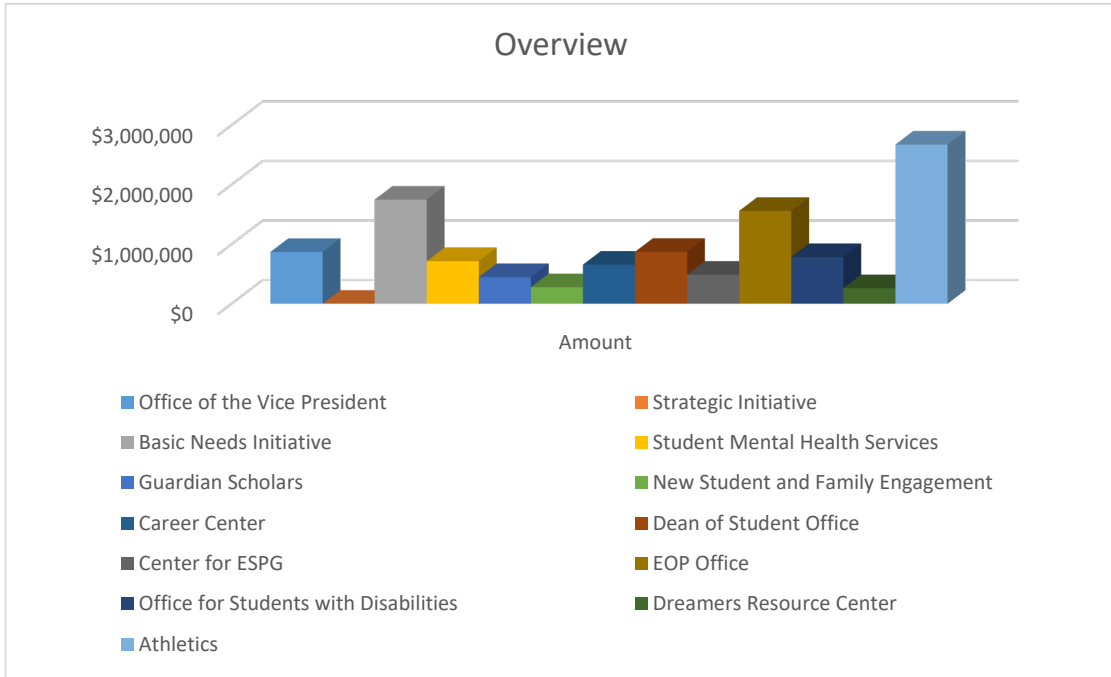
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2023-2024 RESOURCE ALLOCATION
STUDENT LIFE

	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



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Office of the Vice
President

400000 (0501)

	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



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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



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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



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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



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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



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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



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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



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2023-2024 RESOURCE ALLOCATION
STUDENT LIFE

Dean of Students
Office

400200 (0501)

	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



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400205 (0501)

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
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

Office for Students
with Disabilities

400240 (0501)

	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

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Dreamers Resource
Center

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	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