

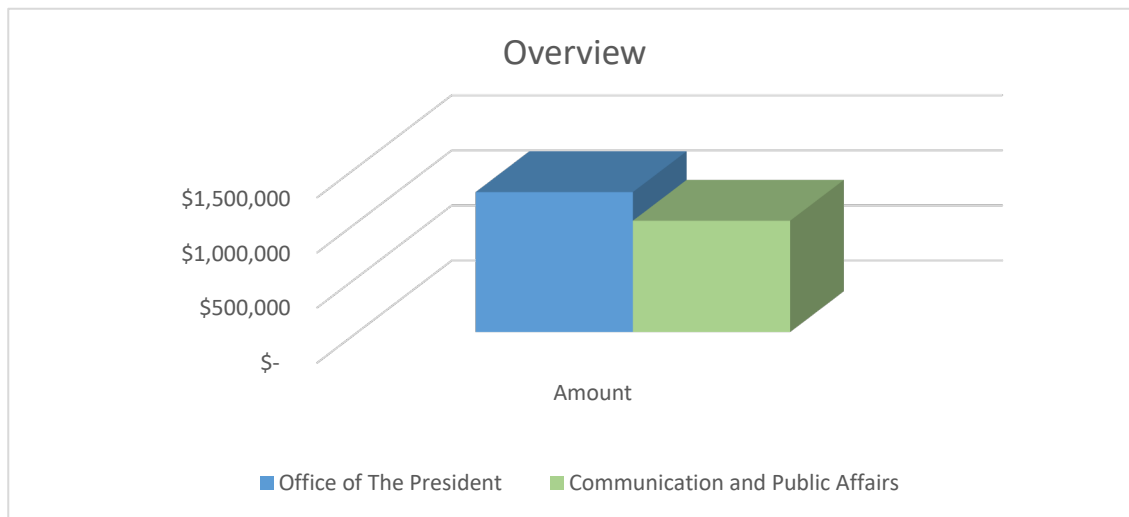
PRESIDENT'S AREA



2024-2025 RESOURCE ALLOCATION PLAN PRESIDENT'S AREA

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
PRESIDENT'S AREA

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	Consolidation 2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$2,111,572		\$73,212	\$56,676	(260,849)	\$1,980,611
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,111,572	\$0	\$73,212	\$56,676	(\$260,849)	\$1,980,611
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$330,614	(\$302,886)			\$262,044	\$289,772
Equipment	9,675				(1,195)	8,480
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$340,289	(\$302,886)	\$0	\$0	\$260,849	\$298,252
TOTAL	\$2,451,861	(\$302,886)	\$73,212	\$56,676	\$0	\$2,278,863



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
PRESIDENT'S AREA

						Office of the President
105000 (0601)	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,263,886		\$21,720	\$30,084	(\$156,132)	\$1,159,558
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,263,886	\$0	\$21,720	\$30,084	(\$156,132)	\$1,159,558
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$121,044	(\$302,886)			\$287,933	\$106,091
Equipment	4,026				(497)	3,529
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$125,070	(\$302,886)	\$0	\$0	\$287,436	\$109,620
TOTAL	\$1,388,956	(\$302,886)	\$21,720	\$30,084	\$131,304	\$1,269,178



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
PRESIDENT'S AREA

Communications and
Public Affairs

101000

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$847,686		\$51,492	\$26,592	(\$104,717)	\$821,053
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$847,686	\$0	\$51,492	\$26,592	(\$104,717)	\$821,053
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$209,570				(\$25,889)	\$183,681
Equipment	5,649				(698)	4,951
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$215,219	\$0	\$0	\$0	(\$26,587)	\$188,632
TOTAL	\$1,062,905	\$0	\$51,492	\$26,592	(\$131,304)	\$1,009,685