ADMINISTRATION AND FINANCE

2023-2024 RESOURCE ALLOCATION PLAN
ADMINISTRATION & FINANCE

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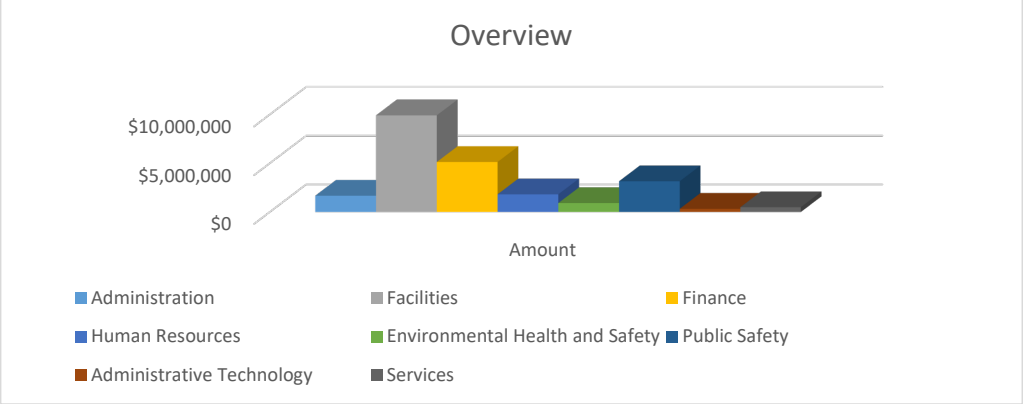
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	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	Consolidation 2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$20,766,494	$1,105,290	$21,871,784		$246,252	$22,118,036
Faculty Promotion						
Non-Faculty & Management Reclass	41,096		41,096			41,096
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$20,807,590**	**$1,105,290**	**$21,912,880**	**$0**	**$246,252**	**$22,159,132**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,077,300		$1,077,300		$50,630	$1,127,930
Equipment	28,931		28,931			28,931
Miscellaneous						
Assistive Device Program	33,051		33,051			33,051
Special Repairs						
Utilities						
IRA	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630		(50,630)	
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,276,183**	**$0**	**$1,276,183**	**$0**	**$0**	**$1,276,183**
TOTAL	***$22,083,773***	***$1,105,290***	***$23,189,063***	***$0***	***$246,252***	***$23,435,315***

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2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500000 (0601)

Vice President for Administration and CFO

	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	$899,532	$44,052	$943,584		$282,671	$1,226,255
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$899,532**	**$44,052**	**$943,584**	**$0**	**$282,671**	**$1,226,255**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	$85,977		$85,977			$85,977
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$85,977**	**$0**	**$85,977**	**$0**	**$0**	**$85,977**
TOTAL	***$985,509***	***$44,052***	***$1,029,561***	***$0***	***$282,671***	***$1,312,232***

* Includes commitment to the division's strategic initiative.

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ADMINISTRATION AND FINANCE

500000-03800 (0601) **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						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$46,699		$46,699			$46,699
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$46,699**	**$0**	**$46,699**	**$0**	**$0**	**$46,699**
TOTAL	***$46,699***	***$0***	***$46,699***	***$0***	***$0***	***$46,699***

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2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500100 (0602)

Senior Associate Vice President Financial 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						
Non-Faculty	$200,000	$9,012	$209,012		$20,992	$230,004
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$200,000**	**$9,012**	**$209,012**	**$0**	**$20,992**	**$230,004**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA (Program 11118)					$38,621	$38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center (Program 11130)					47,650	47,650
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$86,271**	**$86,271**
TOTAL	***$200,000***	***$9,012***	***$209,012***	***$0***	***$107,263***	***$316,275***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500300 (0701) **Facilities 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						
Non-Faculty	$7,533,691	$441,228	$7,974,919		$5,172	$7,980,091
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$7,533,691**	**$441,228**	**$7,974,919**	**$0**	**$5,172**	**$7,980,091**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$831,766		$831,766			$831,766
Equipment	28,931		28,931			28,931
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$860,697**	**$0**	**$860,697**	**$0**	**$0**	**$860,697**
TOTAL	***$8,394,388***	***$441,228***	***$8,835,616***	***$0***	***$5,172***	***$8,840,788***

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2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500600 (0701) **Planning, Design, & Construction**

	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	$164,676	$11,532	$176,208			$176,208
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$164,676**	**$11,532**	**$176,208**	**$0**	**$0**	**$176,208**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$164,676***	***$11,532***	***$176,208***	***$0***	***$0***	***$176,208***

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2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500650 (0701)

Associate Vice President for Facilities, Planning, Design, & Construction

	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	$538,728	$20,664	$559,392		$46,272	$605,664
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$538,728**	**$20,664**	**$559,392**	**$0**	**$46,272**	**$605,664**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$538,728***	***$20,664***	***$559,392***	***$0***	***$46,272***	***$605,664***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500720 (0707) **Lock Shop**

	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	$145,560	$10,368	$155,928			$155,928
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$145,560**	**$10,368**	**$155,928**	**$0**	**$0**	**$155,928**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$145,560***	***$10,368***	***$155,928***	***$0***	***$0***	***$155,928***

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2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500730 (0707) **Security Camera Shop**

	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	$122,352	$8,568	$130,920		$6,552	$137,472
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$122,352**	**$8,568**	**$130,920**	**$0**	**$6,552**	**$137,472**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$122,352***	***$8,568***	***$130,920***	***$0***	***$6,552***	***$137,472***

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2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500105 (0602) **Controller's 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	$1,214,449	$42,300	$1,256,749		($169,265)	$1,087,484
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,214,449**	**$42,300**	**$1,256,749**	**$0**	**($169,265)**	**$1,087,484**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$1,214,449***	***$42,300***	***$1,256,749***	***$0***	***($169,265)***	***$1,087,484***

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2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500110 (0602)

Student and Financial Service Centers

	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	$1,259,560	$77,304	$1,336,864		$189,740	$1,526,604
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,259,560**	**$77,304**	**$1,336,864**	**$0**	**$189,740**	**$1,526,604**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$1,259,560***	***$77,304***	***$1,336,864***	***$0***	***$189,740***	***$1,526,604***

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2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500115 (0602) **Budget Administration**

	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	$417,336	$29,208	$446,544		$196,848	$643,392
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$417,336**	**$29,208**	**$446,544**	**$0**	**$196,848**	**$643,392**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$417,336***	***$29,208***	***$446,544***	***$0***	***$196,848***	***$643,392***

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2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500116 (0602) **Internal Audit & Compliance**

	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	$731,724	$27,192	$758,916		($267,852)	$491,064
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$731,724**	**$27,192**	**$758,916**	**$0**	**($267,852)**	**$491,064**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,412		$5,412		$50,630	$56,042
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA (Program 11118)	38,621		38,621		(38,621)	
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center (Program 11130)	47,650		47,650		(47,650)	
Information Resource & Technology	50,630		50,630		(50,630)	
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$142,313**	**$0**	**$142,313**	**$0**	**($86,271)**	**$56,042**
TOTAL	***$874,037***	***$27,192***	***$901,229***	***$0***	***($354,123)***	***$547,106***

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2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500117 **Fiscal Planning**

	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	$345,780		$345,780		($152,580)	$193,200
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$345,780**	**$0**	**$345,780**	**$0**	**($152,580)**	**$193,200**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$345,780***	***$0***	***$345,780***	***$0***	***($152,580)***	***$193,200***

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2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500120 **Administrative Operations**

	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	$661,372	$33,600	$694,972		($1,576)	$693,396
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$661,372**	**$33,600**	**$694,972**	**$0**	**($1,576)**	**$693,396**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$661,372***	***$33,600***	***$694,972***	***$0***	***($1,576)***	***$693,396***

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ADMINISTRATION AND FINANCE

500125 (0606) **Procurement and Support 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						
Non-Faculty	$485,996	$17,652	$503,648		($63,920)	$439,728
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$485,996**	**$17,652**	**$503,648**	**$0**	**($63,920)**	**$439,728**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$100		$100			$100
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$100**	**$0**	**$100**	**$0**	**$0**	**$100**
TOTAL	***$486,096***	***$17,652***	***$503,748***	***$0***	***($63,920)***	***$439,828***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500130 (0602) **Payroll**

	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	$423,012	$29,616	$452,628			$452,628
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$423,012**	**$29,616**	**$452,628**	**$0**	**$0**	**$452,628**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$423,012***	***$29,616***	***$452,628***	***$0***	***$0***	***$452,628***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500400 (0606) **Human Resources Management**

	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	$867,096	$56,856	$923,952		$112,012	$1,035,964
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$867,096**	**$56,856**	**$923,952**	**$0**	**$112,012**	**$1,035,964**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$867,096***	***$56,856***	***$923,952***	***$0***	***$112,012***	***$1,035,964***

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2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500405 (0606) **HRM-Diversity & Inclusion**

	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	$294,936	$13,584	$308,520		($57,012)	$251,508
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$294,936**	**$13,584**	**$308,520**	**$0**	**($57,012)**	**$251,508**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program	$33,051		$33,051			$33,051
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$33,051**	**$0**	**$33,051**	**$0**	**$0**	**$33,051**
TOTAL	***$327,987***	***$13,584***	***$341,571***	***$0***	***($57,012)***	***$284,559***

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2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500410 (0606) **Non-Faculty/ Management Reclass**

	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						
Non-Faculty & Management Reclass	$41,096		$41,096			$41,096
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$41,096**	**$0**	**$41,096**	**$0**	**$0**	**$41,096**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$41,096***	***$0***	***$41,096***	***$0***	***$0***	***$41,096***

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2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500510 (0707)

Environmental Health & Safety (EH&S)

	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	$728,680	$33,504	$762,184		$148,016	$910,200
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$728,680**	**$33,504**	**$762,184**	**$0**	**$148,016**	**$910,200**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$7,346	$7,346
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$7,346**	**$7,346**
TOTAL	***$728,680***	***$33,504***	***$762,184***	***$0***	***$155,362***	***$917,546***

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2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500515 (0707) **EH&S - Bio Safety**

	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						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,939		$2,939		($2,939)	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$2,939**	**$0**	**$2,939**	**$0**	**($2,939)**	**$0**
TOTAL	***$2,939***	***$0***	***$2,939***	***$0***	***($2,939)***	***$0***

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2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500520 (0707) **EH&S - Radiation Safety**

	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						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$4,407		$4,407		($4,407)	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$4,407**	**$0**	**$4,407**	**$0**	**($4,407)**	**$0**
TOTAL	***$4,407***	***$0***	***$4,407***	***$0***	***($4,407)***	***$0***

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2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500700 (0707) **Community Services Support**

	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	$1,337,568	$69,432	$1,407,000			$1,407,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,337,568**	**$69,432**	**$1,407,000**	**$0**	**$0**	**$1,407,000**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$25,000		$25,000			$25,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$25,000**	**$0**	**$25,000**	**$0**	**$0**	**$25,000**
TOTAL	***$1,362,568***	***$69,432***	***$1,432,000***	***$0***	***$0***	***$1,432,000***

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2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500705 (0707) **Police**

	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	$1,461,086	$85,380	$1,546,466			$1,546,466
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,461,086**	**$85,380**	**$1,546,466**	**$0**	**$0**	**$1,546,466**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$75,000		$75,000			$75,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$75,000**	**$0**	**$75,000**	**$0**	**$0**	**$75,000**
TOTAL	***$1,536,086***	***$85,380***	***$1,621,466***	***$0***	***$0***	***$1,621,466***

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2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500725 (0707)

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	**Emergency Preparedness** 2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$86,520	$6,060	$92,580		$10,020	$102,600
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$86,520**	**$6,060**	**$92,580**	**$0**	**$10,020**	**$102,600**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$86,520***	***$6,060***	***$92,580***	***$0***	***$10,020***	***$102,600***

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2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500200 (0607) **Administrative Technology**

	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	$413,016	$20,508	$433,524		($99,756)	$333,768
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$413,016**	**$20,508**	**$433,524**	**$0**	**($99,756)**	**$333,768**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$413,016***	***$20,508***	***$433,524***	***$0***	***($99,756)***	***$333,768***

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2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500205 (0606) **One Card**

	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	$131,664	$9,216	$140,880			$140,880
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$131,664**	**$9,216**	**$140,880**	**$0**	**$0**	**$140,880**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$131,664***	***$9,216***	***$140,880***	***$0***	***$0***	***$140,880***

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2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500535 (0606) **Property Management**

	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	$46,416	$3,252	$49,668		$102,060	$151,728
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$46,416**	**$3,252**	**$49,668**	**$0**	**$102,060**	**$151,728**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$46,416***	***$3,252***	***$49,668***	***$0***	***$102,060***	***$151,728***

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2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500541 (0606) **Distribution 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	$255,744	$5,202	$260,946		($62,142)	$198,804
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$255,744**	**$5,202**	**$260,946**	**$0**	**($62,142)**	**$198,804**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$255,744***	***$5,202***	***$260,946***	***$0***	***($62,142)***	***$198,804***