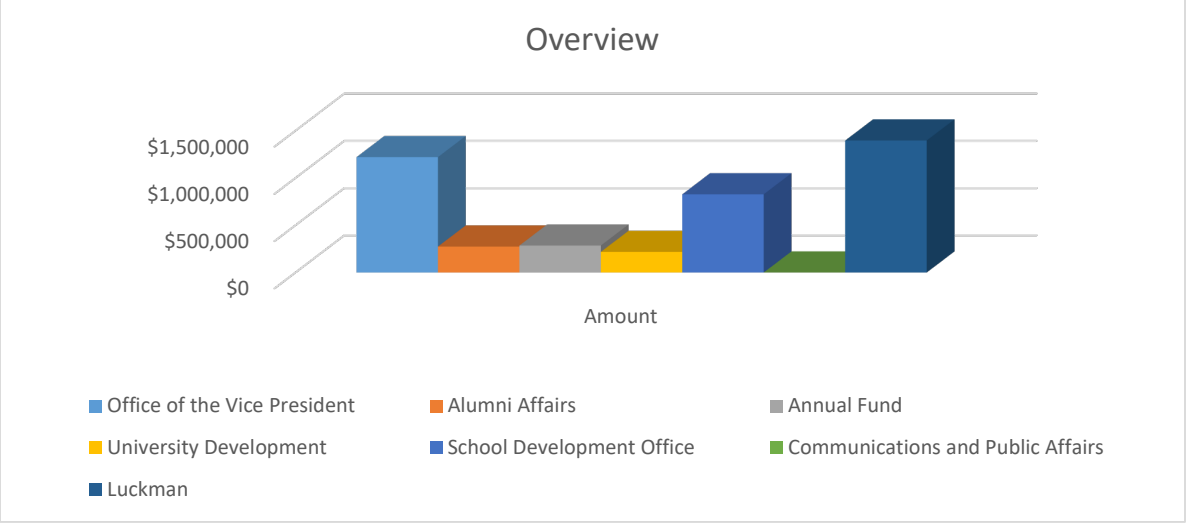
UNIVERSITY ADVANCEMENT

2023-2024 RESOURCE ALLOCATION PLAN
UNIVERSITY ADVANCEMENT

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	Consolidation 2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$3,731,066	$216,564	$3,947,630		($847,686)	$3,099,944
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$3,731,066**	**$216,564**	**$3,947,630**	**$0**	**($847,686)**	**$3,099,944**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,332,413		$1,332,413		($209,570)	$1,122,843
Equipment	5,649		5,649		(5,649)	
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,338,062**		**$1,338,062**		**($215,219)**	**$1,122,843**
TOTAL	***$5,069,128***	***$216,564***	***$5,285,692***	***$0***	***($1,062,905)***	***$4,222,787***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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600000 (0601) **Office of the Vice President**

	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	$871,215	$44,100	$915,315			$915,315
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$871,215**	**$44,100**	**$915,315**	**$0**	**$0**	**$915,315**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$305,499		$305,499			$305,499
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$305,499**	**$0**	**$305,499**	**$0**	**$0**	**$305,499**
TOTAL	***$1,176,714***	***$44,100***	***$1,220,814***	***$0***	***$0***	***$1,220,814***

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600005 (0605) **Alumni Affairs**

	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	$253,920	$20,928	$274,848			$274,848
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$253,920**	**$20,928**	**$274,848**	**$0**	**$0**	**$274,848**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	**$253,920**	***$20,928***	***$274,848***	***$0***	***$0***	***$274,848***

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600015 (0605) **Annual Fund**

	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	$232,064	$3,192	$235,256			$235,256
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$232,064**	**$3,192**	**$235,256**	**$0**	**$0**	**$235,256**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$50,000		$50,000			$50,000
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$50,000**	**$0**	**$50,000**	**$0**	**$0**	**$50,000**
TOTAL	***$282,064***	***$3,192***	***$285,256***	***$0***	***$0***	***$285,256***

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600020 (0605) **University Development**

	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	$175,554	$19,476	$195,030			$195,030
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$175,554**	**$19,476**	**$195,030**	**$0**	**$0**	**$195,030**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$23,134		$23,134			$23,134
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$23,134**	**$0**	**$23,134**	**$0**	**$0**	**$23,134**
TOTAL	***$198,688***	***$19,476***	***$218,164***	***$0***	***$0***	***$218,164***

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2023-2024 RESOURCE ALLOCATION
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600025 (0605) **School Development 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	$792,465	$34,692	$827,157			$827,157
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$792,465**	**$34,692**	**$827,157**	**$0**	**$0**	**$827,157**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$792,465***	***$34,692***	***$827,157***	***$0***	***$0***	***$827,157***

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2023-2024 RESOURCE ALLOCATION
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600040 (0605) **Communications & Public Affairs**

	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	$774,618	$73,068	$847,686		($847,686)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$774,618**	**$73,068**	**$847,686**	**$0**	**($847,686)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$209,570		$209,570		($209,570)	
Equipment	5,649		5,649		(5,649)	
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$215,219**	**$0**	**$215,219**	**$0**	**($215,219)**	**$0**
TOTAL	***$989,837***	***$73,068***	***$1,062,905***	***$0***	***($1,062,905)***	***$0***

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2023-2024 RESOURCE ALLOCATION
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600050 **Luckman**

	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	$631,230	$21,108	$652,338			$652,338
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$631,230**	**$21,108**	**$652,338**	**$0**	**$0**	**$652,338**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$744,210		$744,210			$744,210
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$744,210**	**$0**	**$744,210**	**$0**	**$0**	**$744,210**
TOTAL	***$1,375,440***	***$21,108***	***$1,396,548***	***$0***	***$0***	***$1,396,548***