

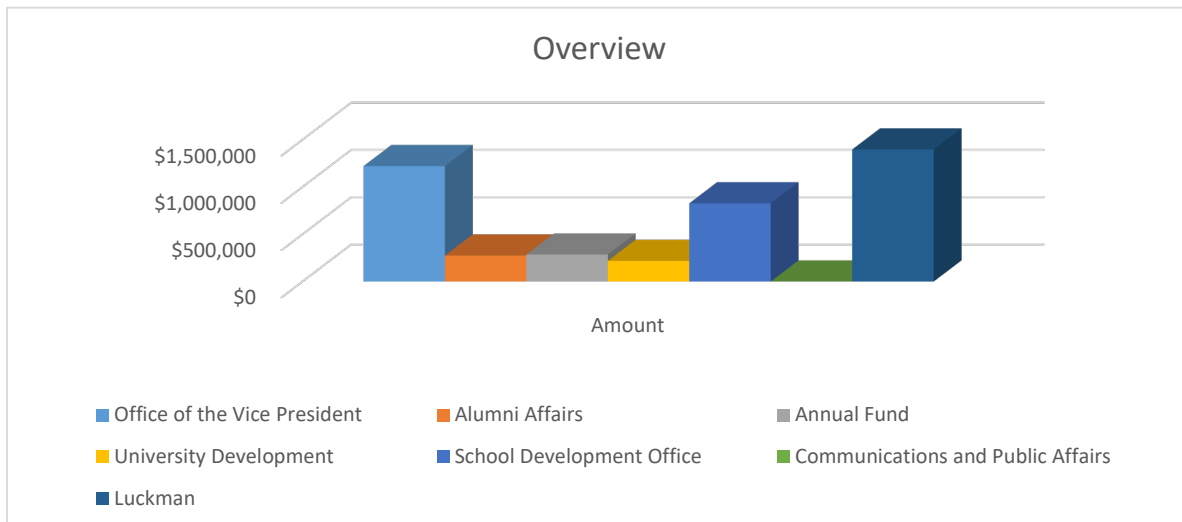
# UNIVERSITY ADVANCEMENT



# 2023-2024 RESOURCE ALLOCATION PLAN UNIVERSITY ADVANCEMENT

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

	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
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$3,731,066	\$216,564	\$3,947,630		(\$847,686)	\$3,099,944
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$3,731,066</b>	<b>\$216,564</b>	<b>\$3,947,630</b>	<b>\$0</b>	<b>(\$847,686)</b>	<b>\$3,099,944</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$1,332,413		\$1,332,413		(\$209,570)	\$1,122,843
Equipment	5,649		5,649		(5,649)	
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$1,338,062</b>		<b>\$1,338,062</b>		<b>(\$215,219)</b>	<b>\$1,122,843</b>
<b>TOTAL</b>	<b>\$5,069,128</b>	<b>\$216,564</b>	<b>\$5,285,692</b>	<b>\$0</b>	<b>(\$1,062,905)</b>	<b>\$4,222,787</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

Office of the Vice  
President

600000 (0601)

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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

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
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$253,920	\$20,928	\$274,848			\$274,848
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$253,920</b>	<b>\$20,928</b>	<b>\$274,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$274,848</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$253,920</b>	<b>\$20,928</b>	<b>\$274,848</b>	<b>\$0</b>	<b>\$0</b>	<b>\$274,848</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

600015 (0605)

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	Annual Fund 2023-24 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$232,064	\$3,192	\$235,256			\$235,256
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$232,064</b>	<b>\$3,192</b>	<b>\$235,256</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,256</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$50,000		\$50,000			\$50,000
Equipment						
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>TOTAL</b>	<b>\$282,064</b>	<b>\$3,192</b>	<b>\$285,256</b>	<b>\$0</b>	<b>\$0</b>	<b>\$285,256</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

School Development  
Office

600025 (0605)

	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
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$792,465	\$34,692	\$827,157			\$827,157
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$792,465</b>	<b>\$34,692</b>	<b>\$827,157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$827,157</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$792,465</b>	<b>\$34,692</b>	<b>\$827,157</b>	<b>\$0</b>	<b>\$0</b>	<b>\$827,157</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

Communications &  
Public Affairs

600040 (0605)

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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

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