

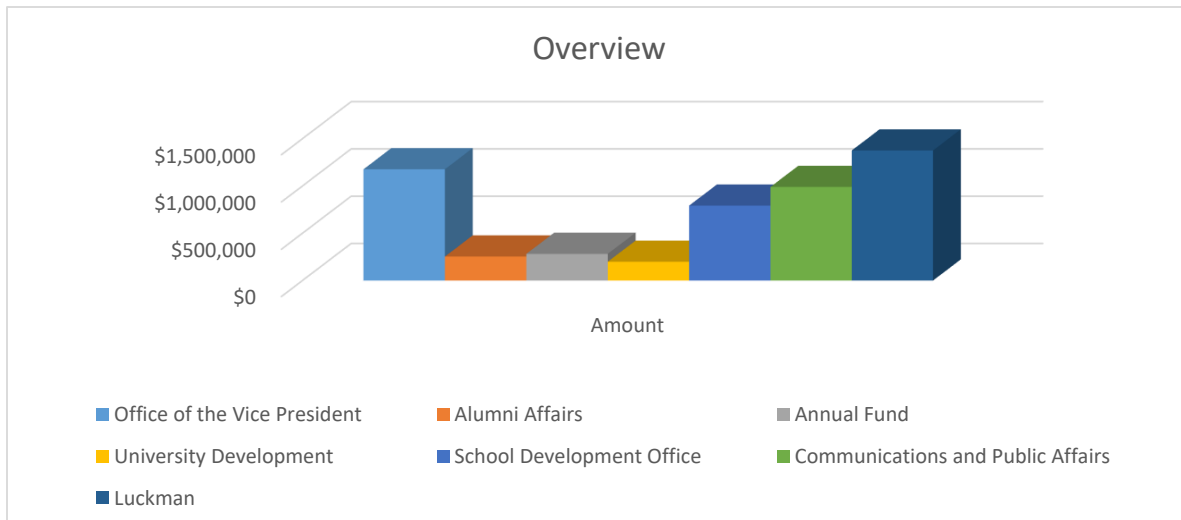
# UNIVERSITY ADVANCEMENT



# 2022-2023 RESOURCE ALLOCATION PLAN UNIVERSITY ADVANCEMENT

## TABLE OF CONTENTS

<b>CONSOLIDATION</b>	<b>1</b>
<b>600000 - Office of the Vice President</b>	<b>2</b>
<b>600005 - Alumni Affairs</b>	<b>3</b>
<b>600015 - Annual Fund</b>	<b>4</b>
<b>600020 - University Development</b>	<b>5</b>
<b>600025 - School Development Office</b>	<b>6</b>
<b>600040 - Communications and Public Affairs</b>	<b>7</b>
<b>600050 - Luckman</b>	<b>8</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	<b>Consolidation</b> 2022-23 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$3,731,066		\$3,731,066			\$3,731,066
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$3,731,066</b>	<b>\$0</b>	<b>\$3,731,066</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,731,066</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$1,332,413		\$1,332,413			\$1,332,413
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>\$0</b>	<b>\$1,338,062</b>
<b>TOTAL</b>	<b>\$5,069,128</b>	<b>\$0</b>	<b>\$5,069,128</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,069,128</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

Office of the Vice  
President

600000 (0601)

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$871,215		\$871,215			\$871,215
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$871,215</b>	<b>\$0</b>	<b>\$871,215</b>	<b>\$0</b>	<b>\$0</b>	<b>\$871,215</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>\$0</b>	<b>\$1,176,714</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,176,714</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

600005 (0605)

Alumni Affairs

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$253,920		\$253,920			\$253,920
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$253,920</b>	<b>\$0</b>	<b>\$253,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$253,920</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>\$0</b>	<b>\$253,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$253,920</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

600015 (0605)	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	Annual Fund 2022-23 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$232,064		\$232,064			\$232,064
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$232,064</b>	<b>\$0</b>	<b>\$232,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$232,064</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>\$0</b>	<b>\$282,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$282,064</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

<b>600020 (0605)</b>	<b>University Development</b>					
	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$175,554		\$175,554			\$175,554
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$175,554</b>	<b>\$0</b>	<b>\$175,554</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,554</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>\$0</b>	<b>\$198,688</b>	<b>\$0</b>	<b>\$0</b>	<b>\$198,688</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

School Development  
Office

600025 (0605)

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$792,465		\$792,465			\$792,465
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$792,465</b>	<b>\$0</b>	<b>\$792,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$792,465</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>\$0</b>	<b>\$792,465</b>	<b>\$0</b>	<b>\$0</b>	<b>\$792,465</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

<b>600040 (0605)</b>	<b>Communications &amp; Public Affairs</b>					
	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$774,618		\$774,618			\$774,618
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$774,618</b>	<b>\$0</b>	<b>\$774,618</b>	<b>\$0</b>	<b>\$0</b>	<b>\$774,618</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>\$0</b>	<b>\$215,219</b>
<b>TOTAL</b>	<b>\$989,837</b>	<b>\$0</b>	<b>\$989,837</b>	<b>\$0</b>	<b>\$0</b>	<b>\$989,837</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

600050

Luckman

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$631,230		\$631,230			\$631,230
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$631,230</b>	<b>\$0</b>	<b>\$631,230</b>	<b>\$0</b>	<b>\$0</b>	<b>\$631,230</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>\$0</b>	<b>\$1,375,440</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,375,440</b>