

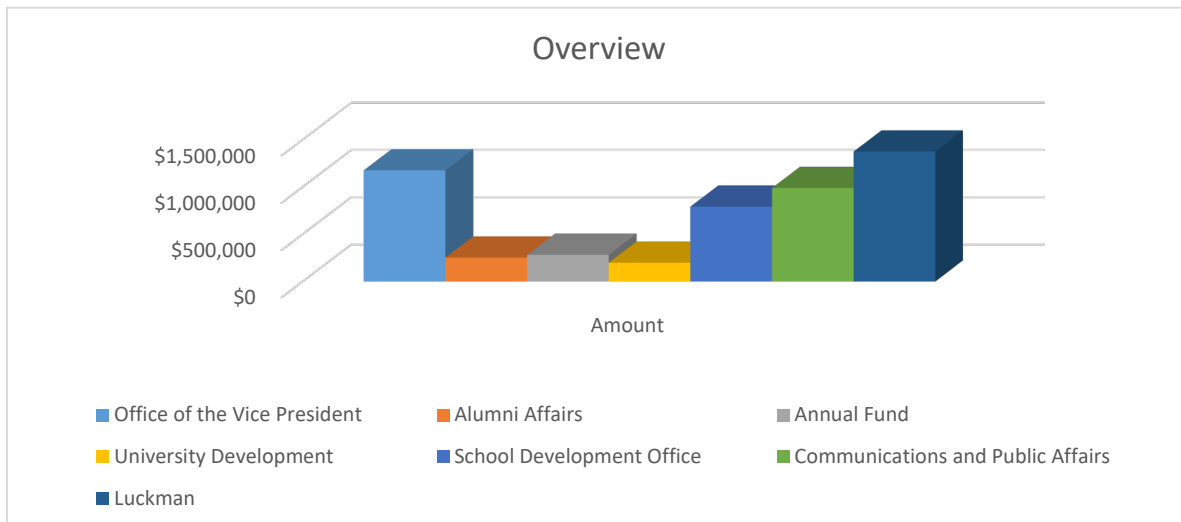
UNIVERSITY ADVANCEMENT



2021-2022 RESOURCE ALLOCATION PLAN UNIVERSITY ADVANCEMENT

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	Consolidation 2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$3,731,066		\$3,731,066			\$3,731,066
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$3,731,066	\$0	\$3,731,066	\$0	\$0	\$3,731,066
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,332,413		\$1,332,413			\$1,332,413
Equipment	5,649		5,649			5,649
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,338,062		\$1,338,062		\$0	\$1,338,062
TOTAL	\$5,069,128	\$0	\$5,069,128	\$0	\$0	\$5,069,128



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

Office of the Vice
President

600000 (0601)

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$871,215		\$871,215			\$871,215
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$871,215	\$0	\$871,215	\$0	\$0	\$871,215
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	\$0	\$1,176,714	\$0	\$0	\$1,176,714



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

600005 (0605)

Alumni Affairs

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$253,920		\$253,920			\$253,920
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$253,920	\$0	\$253,920	\$0	\$0	\$253,920
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$253,920	\$0	\$253,920	\$0	\$0	\$253,920



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

600015 (0605)

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	Annual Fund 2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$232,064		\$232,064			\$232,064
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$232,064	\$0	\$232,064	\$0	\$0	\$232,064
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	\$0	\$282,064	\$0	\$0	\$282,064



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

600020 (0605)	University Development					
	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$175,554		\$175,554			\$175,554
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$175,554	\$0	\$175,554	\$0	\$0	\$175,554
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	\$0	\$198,688	\$0	\$0	\$198,688



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

600025 (0605)	School Development Office					
	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$792,465		\$792,465			\$792,465
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$792,465	\$0	\$792,465	\$0	\$0	\$792,465
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$792,465	\$0	\$792,465	\$0	\$0	\$792,465



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

600040 (0605)	Communications & Public Affairs					
	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$774,618		\$774,618			\$774,618
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$774,618	\$0	\$774,618	\$0	\$0	\$774,618
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	\$0	\$215,219
TOTAL	\$989,837	\$0	\$989,837	\$0	\$0	\$989,837



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

600050

Luckman

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$631,230		\$631,230			\$631,230
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$631,230	\$0	\$631,230	\$0	\$0	\$631,230
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	\$0	\$1,375,440	\$0	\$0	\$1,375,440