

UNIVERSITY ADVANCEMENT

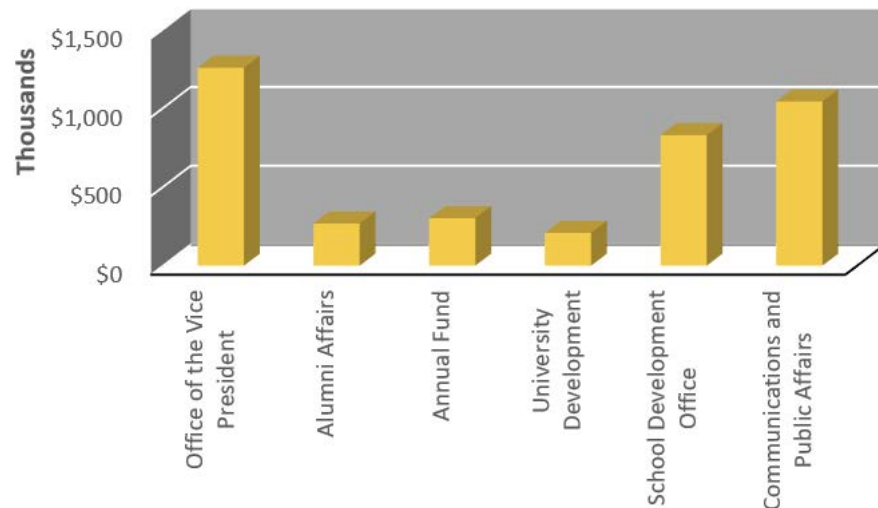


2019-2020 RESOURCE ALLOCATION PLAN UNIVERSITY ADVANCEMENT

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Overview





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	Consolidation 2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$3,105,271	\$88,325	\$3,193,596	15,792		\$3,209,388
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$3,105,271	\$88,325	\$3,193,596	\$15,792	\$0	\$3,209,388
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$560,802		\$560,802	\$124,501		\$685,303
Equipment	5,649		5,649			5,649
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$566,451		\$566,451	\$124,501	\$0	\$690,952
TOTAL	\$3,671,722	\$88,325	\$3,760,047	\$140,293	\$0	\$3,900,340



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

Office of the Vice
President

600000 (0601)

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$816,423	\$19,980	\$836,403	\$15,792		\$852,195
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$816,423	\$19,980	\$836,403	\$15,792	\$0	\$852,195
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$278,098		\$278,098	\$124,501		\$402,599
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$278,098	\$0	\$278,098	\$124,501	\$0	\$402,599
TOTAL	\$1,094,521	\$19,980	\$1,114,501	\$140,293	\$0	\$1,254,794



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

600005 (0605)

Alumni Affairs

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$259,448	\$8,004	\$267,452			\$267,452
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$259,448	\$8,004	\$267,452	\$0	\$0	\$267,452
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$259,448	\$8,004	\$267,452	\$0	\$0	\$267,452



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

600015 (0605)

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	Annual Fund 2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$247,839	\$3,708	\$251,547			\$251,547
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$247,839	\$3,708	\$251,547	\$0	\$0	\$251,547
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	\$297,839	\$3,708	\$301,547	\$0	\$0	\$301,547



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

600020 (0605)	University Development					
	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$179,829	\$5,340	\$185,169			\$185,169
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$179,829	\$5,340	\$185,169	\$0		\$185,169
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	\$202,963	\$5,340	\$208,303	\$0		\$208,303



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

School Development
Office

600025 (0605)

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$801,153	\$26,160	\$827,313			\$827,313
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$801,153	\$26,160	\$827,313	\$0	\$0	\$827,313
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$801,153	\$26,160	\$827,313	\$0	\$0	\$827,313



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

600040 (0605)	Communications & Public Affairs					
	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$800,579	\$25,133	\$825,712			\$825,712
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$800,579	\$25,133	\$825,712	\$0	\$0	\$825,712
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	\$1,015,798	\$25,133	\$1,040,931	\$0	\$0	\$1,040,931