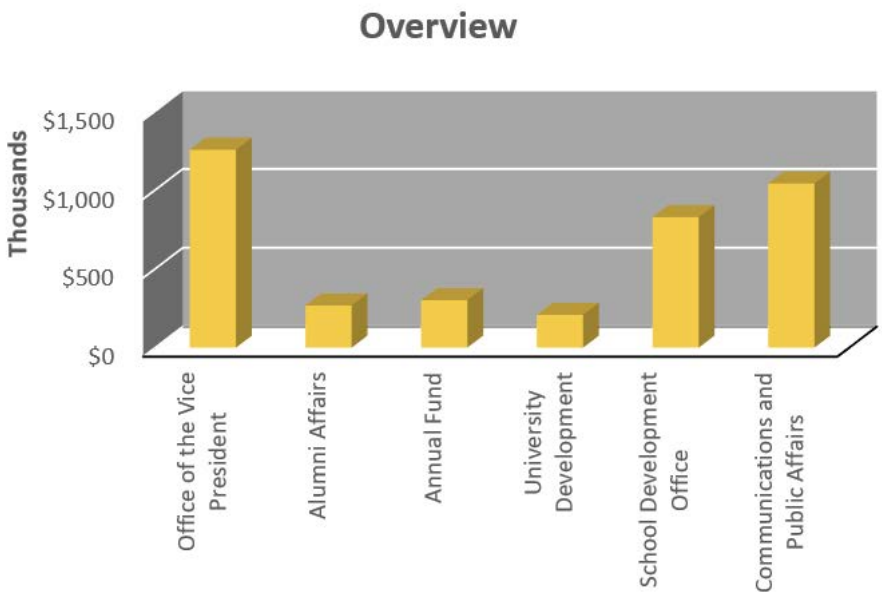
UNIVERSITY ADVANCEMENT

2019-2020 RESOURCE ALLOCATION PLAN
UNIVERSITY ADVANCEMENT

TABLE OF CONTENTS

CONSOLIDATION	**1**
600000 - Office of the Vice President	**2**
600005 - Alumni Affairs	**3**
600015 - Annual Fund	**4**
600020 - University Development	**5**
600025 - School Development Office	**6**
600040 - Communications and Public Affairs	**7**



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	Consolidation 2019-20 RAP 3 FUNDS	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

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

	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) **Annual Fund**

	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	$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)

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	University Development 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

600025 (0605) **School Development Office**

	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***