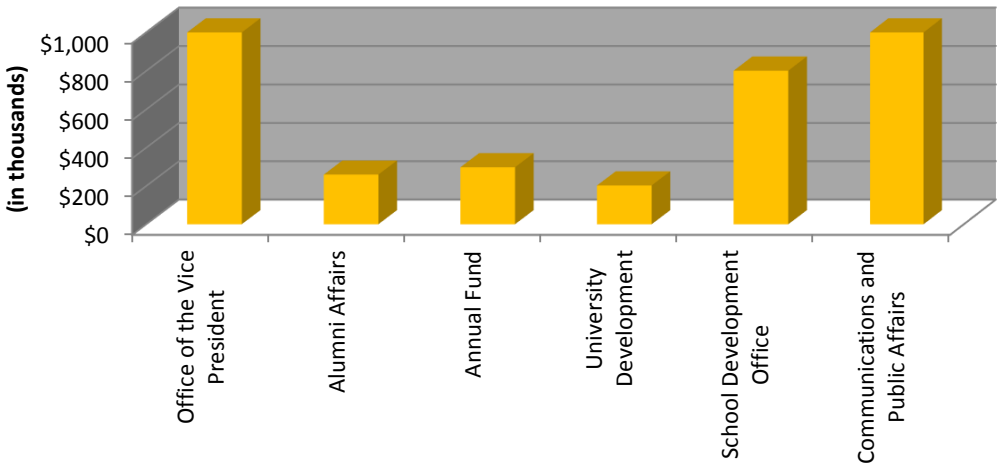
University Advancement

2018-2019 RESOURCE ALLOCATION PLAN
UNIVERSITY ADVANCEMENT

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Overview



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	Consolidation 2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$3,020,903	$84,368	$3,105,271			$3,105,271
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$3,020,903**	**$84,368**	**$3,105,271**	**$0**	**$0**	**$3,105,271**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$532,638		$532,638	$28,164		$560,802
Equipment	5,649		5,649			5,649
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$538,287**		**$538,287**	**$28,164**	**$0**	**$566,451**
TOTAL	***$3,559,190***	***$84,368***	***$3,643,558***	***$28,164***	***$0***	***$3,671,722***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

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

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$645,103	$16,320	$661,423		$155,000	$816,423
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$645,103**	**$16,320**	**$661,423**	**$0**	**$155,000**	**$816,423**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$249,934		$249,934	$28,164		$278,098
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$249,934**	**$0**	**$249,934**	**$28,164**	**$0**	**$278,098**
TOTAL	***$895,037***	***$16,320***	***$911,357***	***$28,164***	***$155,000***	***$1,094,521***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

600005 (0605) **Alumni Affairs**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$252,620	$6,828	$259,448			$259,448
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$252,620**	**$6,828**	**$259,448**	**$0**	**$0**	**$259,448**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	**$252,620**	***$6,828***	***$259,448***	***$0***	***$0***	***$259,448***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

600015 (0605) **Annual Fund**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$119,827	$3,012	$122,839		$125,000	$247,839
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$119,827**	**$3,012**	**$122,839**	**$0**	**$125,000**	**$247,839**
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	***$169,827***	***$3,012***	***$172,839***	***$0***	***$125,000***	***$297,839***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

600020 (0605)

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	**University Development** 2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$450,901	$8,928	$459,829		($280,000)	$179,829
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$450,901**	**$8,928**	**$459,829**	**$0**	**($280,000)**	**$179,829**
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	***$474,035***	***$8,928***	***$482,963***	***$0***	***($280,000)***	***$202,963***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

600025 (0605) **School Development Office**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$779,805	$21,348	$801,153			$801,153
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$779,805**	**$21,348**	**$801,153**	**$0**	**$0**	**$801,153**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$779,805***	***$21,348***	***$801,153***	***$0***	***$0***	***$801,153***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

600040 (0605) **Communications & Public Affairs**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$772,647	$27,932	$800,579			$800,579
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$772,647**	**$27,932**	**$800,579**	**$0**	**$0**	**$800,579**
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	***$987,866***	***$27,932***	***$1,015,798***	***$0***	***$0***	***$1,015,798***