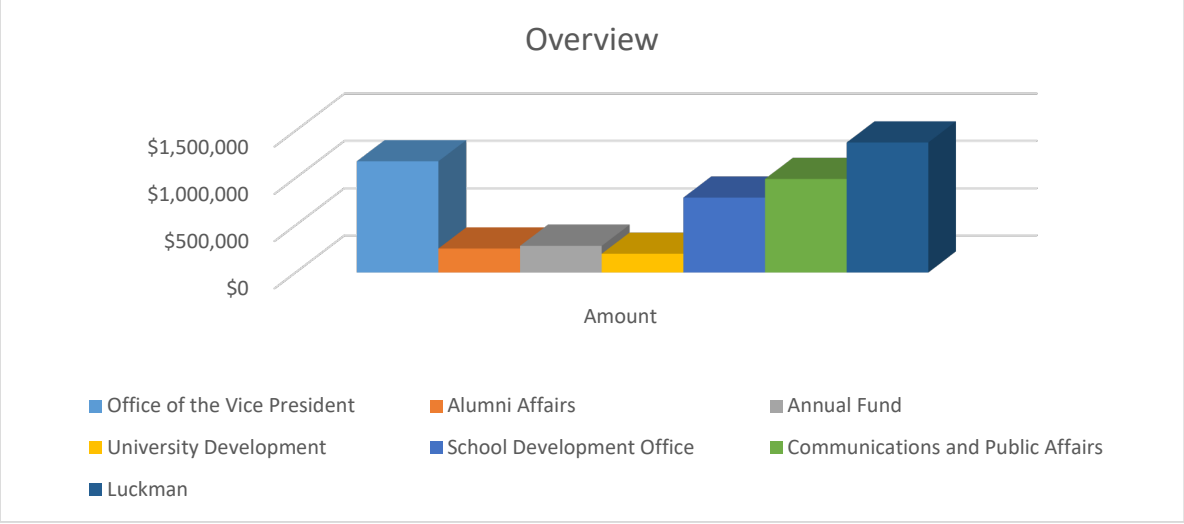
UNIVERSITY ADVANCEMENT

2020-2021 RESOURCE ALLOCATION PLAN
UNIVERSITY ADVANCEMENT

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	Consolidation 2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$3,209,388	$95,169	$3,304,557		$426,509	$3,731,066
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$3,209,388**	**$95,169**	**$3,304,557**	**$0**	**$426,509**	**$3,731,066**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$685,303		$685,303	($416,374)	$1,063,484	$1,332,413
Equipment	5,649		5,649			5,649
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$690,952**		**$690,952**	**($416,374)**	**$1,063,484**	**$1,338,062**
TOTAL	***$3,900,340***	***$95,169***	***$3,995,509***	***($416,374)***	***$1,489,993***	***$5,069,128***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$852,195	$19,020	$871,215			$871,215
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$852,195**	**$19,020**	**$871,215**	**$0**	**$0**	**$871,215**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$402,599		$402,599	($416,374)	$319,274	$305,499
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$402,599**	**$0**	**$402,599**	**($416,374)**	**$319,274**	**$305,499**
TOTAL	***$1,254,794***	***$19,020***	***$1,273,814***	***($416,374)***	***$319,274***	***$1,176,714***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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600005 (0605) **Alumni Affairs**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$267,452	$7,164	$274,616		($20,696)	$253,920
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$267,452**	**$7,164**	**$274,616**	**$0**	**($20,696)**	**$253,920**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	**$267,452**	***$7,164***	***$274,616***	***$0***	***($20,696)***	***$253,920***

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600015 (0605) **Annual Fund**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$251,547	$3,852	$255,399		($23,335)	$232,064
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$251,547**	**$3,852**	**$255,399**	**$0**	**($23,335)**	**$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	***$301,547***	***$3,852***	***$305,399***	***$0***	***($23,335)***	***$282,064***

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600020 (0605) **University Development**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$185,169	$6,504	$191,673		($16,119)	$175,554
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$185,169**	**$6,504**	**$191,673**	**$0**	**($16,119)**	**$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**		**$23,134**
TOTAL	***$208,303***	***$6,504***	***$214,807***	***$0***	***($16,119)***	***$198,688***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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600025 (0605) **School Development Office**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$827,313	$29,172	$856,485		($64,020)	$792,465
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$827,313**	**$29,172**	**$856,485**	**$0**	**($64,020)**	**$792,465**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$827,313***	***$29,172***	***$856,485***	***$0***	***($64,020)***	***$792,465***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
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600040 (0605) **Communications & Public Affairs**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$825,712	$29,457	$855,169		($80,551)	$774,618
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$825,712**	**$29,457**	**$855,169**	**$0**	**($80,551)**	**$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	***$1,040,931***	***$29,457***	***$1,070,388***	***$0***	***($80,551)***	***$989,837***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
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600050 **Luckman**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					$631,230	$631,230
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:		**$0**		**$0**	**$631,230**	**$631,230**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$744,210	$744,210
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:		**$0**		**$0**	**$744,210**	**$744,210**
TOTAL		***$0***		***$0***	***$1,375,440***	***$1,375,440***