

University Advancement

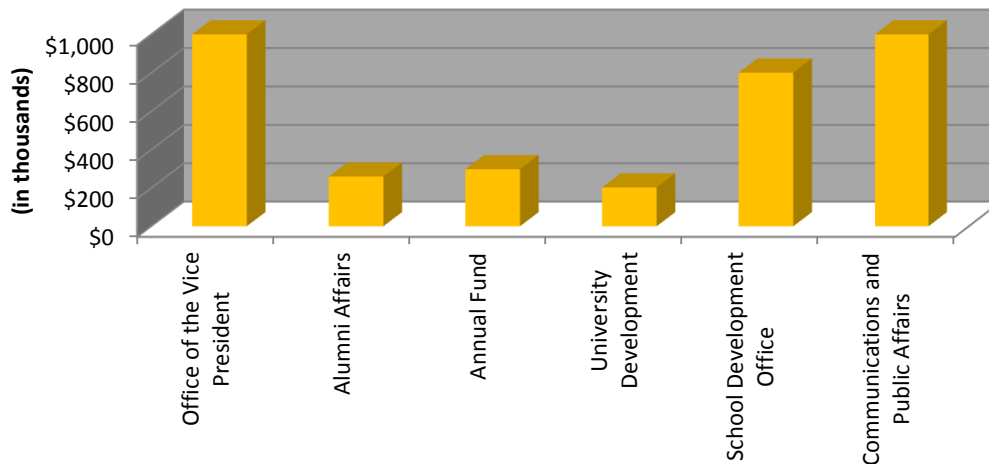


2018-2019 RESOURCE ALLOCATION PLAN UNIVERSITY ADVANCEMENT

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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	2018-19 RAP 3 FUNDS	Consolidation 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

Office of the Vice
President

600000 (0601)

	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)

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	Annual Fund 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)	University Development					
	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	\$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

School Development
Office

600025 (0605)

	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