

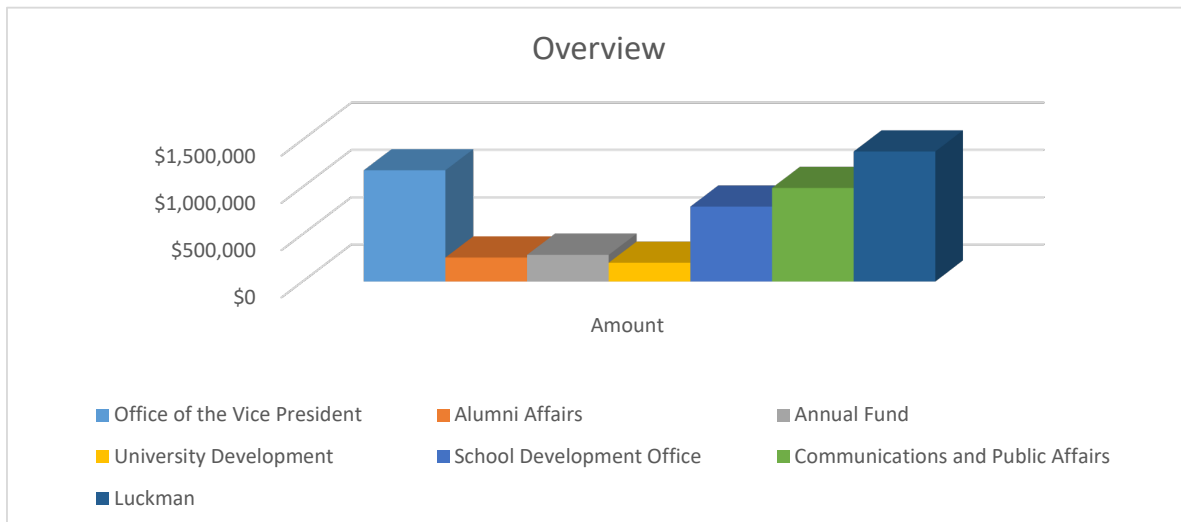
UNIVERSITY ADVANCEMENT



2020-2021 RESOURCE ALLOCATION PLAN UNIVERSITY ADVANCEMENT

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

| | 2019-20 Base FUNDS | 2019-20 Salary Incr. FUNDS | 2020-21 Base FUNDS | 2020-21 Base Adj. FUNDS | 2020-21 RAP 3 FUNDS | Consolidation 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

2020-2021 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

Office of the Vice
President

600000 (0601)

| | 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

2020-2021 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

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 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

600015 (0605)

| | 2019-20 Base FUNDS | 2019-20 Salary Incr. FUNDS | 2020-21 Base FUNDS | 2020-21 Base Adj. FUNDS | 2020-21 RAP 3 FUNDS | Annual Fund 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 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

| 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

2020-2021 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

School Development
Office

600025 (0605)

| | 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
UNIVERSITY ADVANCEMENT

| 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
UNIVERSITY ADVANCEMENT

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 |