

University Advancement

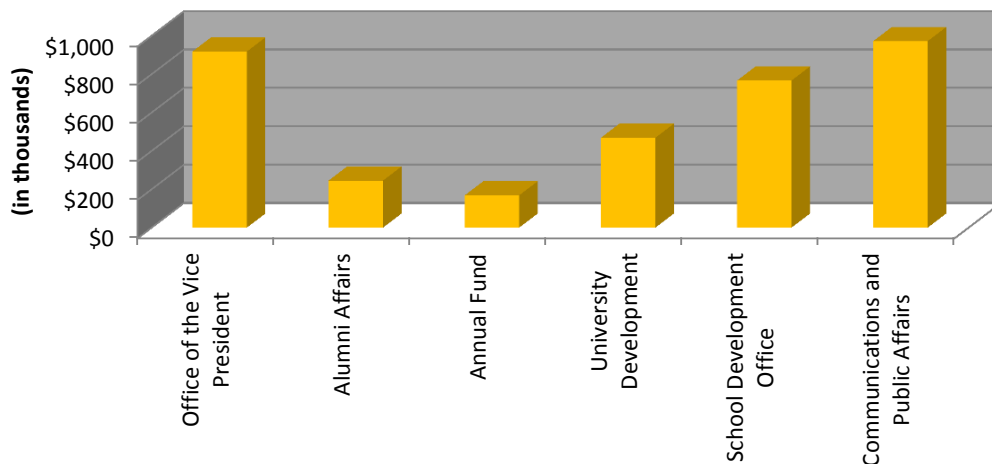


2016-2017 RESOURCE ALLOCATION PLAN UNIVERSITY ADVANCEMENT

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
600041 - University Catalog	8

Overview





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	Consolidation 2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$2,925,883	\$38,859	\$2,964,742			\$2,964,742
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,925,883	\$38,859	\$2,964,742	\$0	\$0	\$2,964,742
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$520,391		\$520,391	\$48,127		\$568,518
Equipment	5,649		5,649			5,649
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$526,040		\$526,040	\$48,127	\$0	\$574,167
TOTAL	\$3,451,923	\$38,859	\$3,490,782	\$48,127	\$0	\$3,538,909



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

Office of the Vice
President

600000 (0601)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$619,056	\$13,034	\$632,090			\$632,090
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$619,056	\$13,034	\$632,090	\$0	\$0	\$632,090
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$201,807		\$201,807	\$48,127	\$35,880	\$285,814
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$201,807	\$0	\$201,807	\$48,127	\$35,880	\$285,814
TOTAL	\$820,863	\$13,034	\$833,897	\$48,127	\$35,880	\$917,904



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

600005 (0605)	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	Alumni Affairs 2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$243,244	\$2,105	\$245,349			\$245,349
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$243,244	\$2,105	\$245,349	\$0	\$0	\$245,349
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$243,244	\$2,105	\$245,349	\$0	\$0	\$245,349



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

600015 (0605)	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	Annual Fund 2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$117,014	\$1,392	\$118,406			\$118,406
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$117,014	\$1,392	\$118,406	\$0	\$0	\$118,406
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	\$167,014	\$1,392	\$168,406	\$0	\$0	\$168,406



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

600020 (0605)	University Development					
	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$440,222	\$4,977	\$445,199			\$445,199
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$440,222	\$4,977	\$445,199	\$0	\$0	\$445,199
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	\$463,356	\$4,977	\$468,333	\$0	\$0	\$468,333



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

School Development
Office

600025 (0605)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$761,509	\$5,256	\$766,765			\$766,765
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$761,509	\$5,256	\$766,765	\$0	\$0	\$766,765
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$761,509	\$5,256	\$766,765	\$0	\$0	\$766,765



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

Communications &
Public Affairs

600040 (0605)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$744,838	\$12,095	\$756,933			\$756,933
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$744,838	\$12,095	\$756,933	\$0	\$0	\$756,933
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	\$960,057	\$12,095	\$972,152	\$0	\$0	\$972,152



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

600041 (0605)	<u>University Catalog</u>					
	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$35,880		\$35,880		(\$35,880)	
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$35,880	\$0	\$35,880	\$0	(\$35,880)	\$0
TOTAL	\$35,880	\$0	\$35,880	\$0	(\$35,880)	\$0

RAP-3

REDISTRIBUTION WITHIN BASE

RAP-4
REVENUE PROGRAM

None