

UNIVERSITY ADVANCEMENT



2014-2015 RESOURCE ALLOCATION PLAN UNIVERSITY ADVANCEMENT

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
UNIVERSITY ADVANCEMENT

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	Consolidation 2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,692,848	\$16,548	\$1,709,396		\$1,172,411	\$2,881,807
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,692,848	\$16,548	\$1,709,396	\$0	\$1,172,411	\$2,881,807
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$68,584		\$68,584	\$1,526,731	(\$1,276,731)	\$318,584
Equipment	5,649		5,649			5,649
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$74,233		\$74,233	\$1,526,731	(\$1,276,731)	\$324,233
TOTAL	\$1,767,081	\$16,548	\$1,783,629	\$1,526,731	(\$104,320)	\$3,206,040

Additional one-time funds allocated to division is \$27,922.



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
UNIVERSITY ADVANCEMENT

Office of the Vice
President

600000 (0601)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$432,621	\$4,152	\$436,773		\$172,731	\$609,504
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$432,621	\$4,152	\$436,773	\$0	\$172,731	\$609,504
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				\$807,731	(\$807,731)	
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$807,731	(\$807,731)	\$0
TOTAL	\$432,621	\$4,152	\$436,773	\$807,731	(\$635,000)	\$609,504



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
UNIVERSITY ADVANCEMENT

600005 (0605)	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	Alumni Affairs 2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty		\$624	\$624		\$241,000	\$241,624
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$624	\$624	\$0	\$241,000	\$241,624
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				\$241,000	(\$241,000)	
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$241,000	(\$241,000)	\$0
TOTAL	\$0	\$624	\$624	\$241,000	\$0	\$241,624



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
UNIVERSITY ADVANCEMENT

	Annual Fund					
	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$64,086	\$900	\$64,986		\$50,000	\$114,986
Faculty Promotion						
Non-Faculty & Management Reclasp						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$64,086	\$900	\$64,986	\$0	\$50,000	\$114,986
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$50,000	\$50,000
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$50,000	\$50,000
TOTAL	\$64,086	\$900	\$64,986	\$0	\$100,000	\$164,986



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
UNIVERSITY ADVANCEMENT

600020 (0605)	University Development					
	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-14 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$380,062	\$2,796	\$382,858		\$50,680	\$433,538
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$380,062	\$2,796	\$382,858	\$0	\$50,680	\$433,538
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	\$403,196	\$2,796	\$405,992	\$0	\$50,680	\$456,672



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
UNIVERSITY ADVANCEMENT

School Development
Office

600025 (0605)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$368,033	\$3,780	\$371,813		\$380,000	\$751,813
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$368,033	\$3,780	\$371,813	\$0	\$380,000	\$751,813
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$368,033	\$3,780	\$371,813	\$0	\$380,000	\$751,813



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
UNIVERSITY ADVANCEMENT

Communications &
Public Affairs

600040 (0605)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$448,046	\$4,296	\$452,342		\$278,000	\$730,342
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$448,046	\$4,296	\$452,342	\$0	\$278,000	\$730,342
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$9,570		\$9,570	\$478,000	(\$278,000)	\$209,570
Equipment	5,649		5,649			5,649
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$15,219	\$0	\$15,219	\$478,000	(\$278,000)	\$215,219
TOTAL	\$463,265	\$4,296	\$467,561	\$478,000	\$0	\$945,561



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
UNIVERSITY ADVANCEMENT

600041 (0605)	University Catalog					
	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclasp						
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	\$0	\$35,880
TOTAL	\$35,880	\$0	\$35,880	\$0	\$0	\$35,880

RAP-1

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

University Advancement	60000 / University Advancement	Program
Division	Department ID/Name	Program
Evelyn Li / Interim Fiscal Coordinator	10/23/2014	1 OF 1
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Univ. Advancement	Univ. Advancement	660830	Supplies & Services	(\$807,731)	
Univ. Advancement	Univ. Advancement	601854	Non-Faculty	\$172,731	
Total				(\$635,000)	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2014-2015 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>University Advancement</u>	<u>600015 / Annual Fund</u>			
Division	Department ID/Name		Program	
<u>Evlyn Li / Interim Fiscal Coordinator</u>		<u>10/23/2014</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title		Date	Page	Pages

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Univ. Advancement	Annual Fund	601854	Non-Faculty	\$50,000	
Univ. Advancement	Annual Fund	660830	Supplies & Services	\$50,000	
Total				\$100,000	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2014-2015 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>University Advancement</u>	<u>600020 / University Development</u>	<u>Program</u>
Division	Department ID/Name	
<u>Evlyn Li / Interim Fiscal Coordinator</u>	<u>10/23/2014</u>	<u>1</u> OF <u>1</u>
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Univ. Advancement	Univ. Development	601201	Non-Faculty	\$155,000	
Univ. Development	Admin. Tech	601854	Non-Faculty	(\$64,320)	Perm. IT sup staff moved to Admin Tech
Univ. Development	Admin. Tech	601854	Non-Faculty	(\$40,000)	Transfer to Admin. Tech for IT support
Total				\$50,680	

