

# **UNIVERSITY ADVANCEMENT**

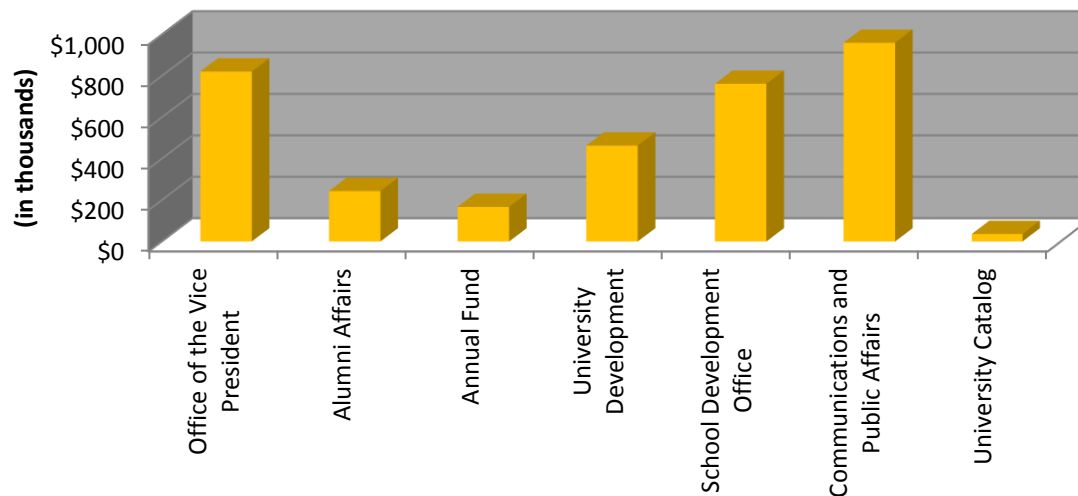


# 2015-2016 RESOURCE ALLOCATION PLAN UNIVERSITY ADVANCEMENT

## TABLE OF CONTENTS

<b>CONSOLIDATION</b>	<b>1</b>
<b>600000 - Office of the Vice President</b>	<b>2</b>
<b>600005 - Alumni Affairs</b>	<b>3</b>
<b>600015 - Annual Fund</b>	<b>4</b>
<b>600020 - University Development</b>	<b>5</b>
<b>600025 - School Development Office</b>	<b>6</b>
<b>600040 - Communications and Public Affairs</b>	<b>7</b>
<b>600041 - University Catalog</b>	<b>8</b>

### Overview





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	Consolidation 2015-16 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$2,881,807	\$44,076	\$2,925,883			\$2,925,883
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$2,881,807</b>	<b>\$44,076</b>	<b>\$2,925,883</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,925,883</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$318,584		\$318,584	\$201,807		\$520,391
Equipment	5,649		5,649			5,649
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$324,233</b>		<b>\$324,233</b>	<b>\$201,807</b>		<b>\$526,040</b>
<b>TOTAL</b>	<b>\$3,206,040</b>	<b>\$44,076</b>	<b>\$3,250,116</b>	<b>\$201,807</b>		<b>\$3,451,923</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

Office of the Vice  
President

600000 (0601)

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$609,504	\$9,552	\$619,056			\$619,056
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$609,504</b>	<b>\$9,552</b>	<b>\$619,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$619,056</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services				\$201,807		\$201,807
Equipment						
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$201,807</b>		<b>\$201,807</b>
<b>TOTAL</b>	<b>\$609,504</b>	<b>\$9,552</b>	<b>\$619,056</b>	<b>\$201,807</b>		<b>\$820,863</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

600005 (0605)

Alumni Affairs

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$241,624	\$1,620	\$243,244			\$243,244
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$241,624</b>	<b>\$1,620</b>	<b>\$243,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$243,244</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
<b>TOTAL</b>	<b>\$241,624</b>	<b>\$1,620</b>	<b>\$243,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$243,244</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

600015 (0605)

Annual Fund

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$114,986	\$2,028	\$117,014			\$117,014
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$114,986</b>	<b>\$2,028</b>	<b>\$117,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$117,014</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$50,000		\$50,000			\$50,000
Equipment						
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>TOTAL</b>	<b>\$164,986</b>	<b>\$2,028</b>	<b>\$167,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$167,014</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

<b>600020 (0605)</b>						<b>University Development</b>
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$433,538	\$6,684	\$440,222			\$440,222
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$433,538</b>	<b>\$6,684</b>	<b>\$440,222</b>	<b>\$0</b>	<b>\$0</b>	<b>\$440,222</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$23,134		\$23,134			\$23,134
Equipment						
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$23,134</b>	<b>\$0</b>	<b>\$23,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,134</b>
<b>TOTAL</b>	<b>\$456,672</b>	<b>\$6,684</b>	<b>\$463,356</b>	<b>\$0</b>	<b>\$0</b>	<b>\$463,356</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

School Development  
Office

600025 (0605)

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$751,813	\$9,696	\$761,509			\$761,509
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$751,813</b>	<b>\$9,696</b>	<b>\$761,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$761,509</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$751,813</b>	<b>\$9,696</b>	<b>\$761,509</b>	<b>\$0</b>	<b>\$0</b>	<b>\$761,509</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

Communications &  
Public Affairs

600040 (0605)

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$730,342	\$14,496	\$744,838			\$744,838
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$730,342</b>	<b>\$14,496</b>	<b>\$744,838</b>	<b>\$0</b>	<b>\$0</b>	<b>\$744,838</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$209,570		\$209,570			\$209,570
Equipment	5,649		5,649			5,649
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$215,219</b>	<b>\$0</b>	<b>\$215,219</b>	<b>\$0</b>		<b>\$215,219</b>
<b>TOTAL</b>	<b>\$945,561</b>	<b>\$14,496</b>	<b>\$960,057</b>	<b>\$0</b>	<b>\$0</b>	<b>\$960,057</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

600041 (0605)

University Catalog

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$35,880		\$35,880			\$35,880
Equipment						
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$35,880</b>	<b>\$0</b>	<b>\$35,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,880</b>
<b>TOTAL</b>	<b>\$35,880</b>	<b>\$0</b>	<b>\$35,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,880</b>