

University Advancement

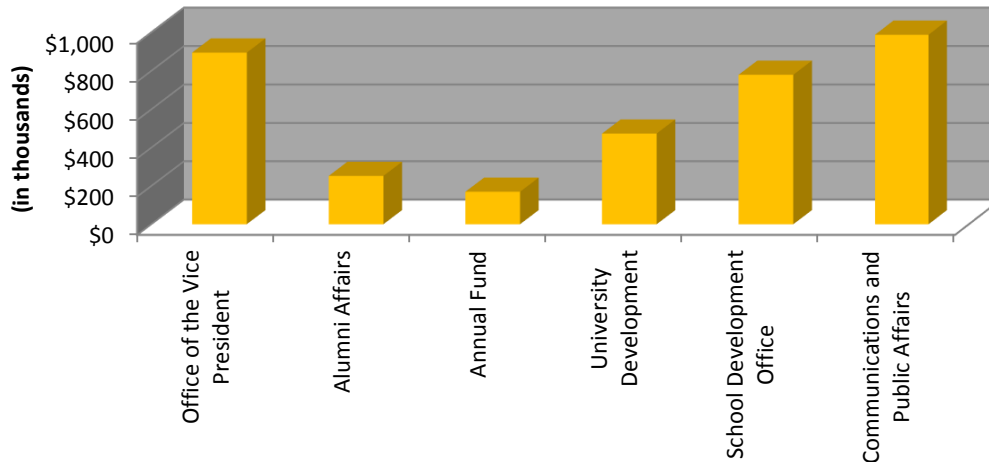


2017-2018 RESOURCE ALLOCATION PLAN UNIVERSITY ADVANCEMENT

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

Overview





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Consolidation 2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$2,964,742	\$56,161	\$3,020,903			\$3,020,903
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,964,742	\$56,161	\$3,020,903	\$0	\$0	\$3,020,903
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$568,518		\$568,518	\$0	(\$35,880)	\$532,638
Equipment	5,649		5,649			5,649
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$574,167		\$574,167		(\$35,880)	\$538,287
TOTAL	\$3,538,909	\$56,161	\$3,595,070	\$0	(\$35,880)	\$3,559,190



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

Office of the Vice
President

600000 (0601)

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$632,090	\$13,013	\$645,103			\$645,103
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$632,090	\$13,013	\$645,103	\$0	\$0	\$645,103
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$285,814		\$285,814		(\$35,880)	\$249,934
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$285,814	\$0	\$285,814	\$0	(\$35,880)	\$249,934
TOTAL	\$917,904	\$13,013	\$930,917	\$0	(\$35,880)	\$895,037



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

600005 (0605)

Alumni Affairs

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$245,349	\$7,271	\$252,620			\$252,620
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$245,349	\$7,271	\$252,620	\$0	\$0	\$252,620
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$245,349	\$7,271	\$252,620	\$0	\$0	\$252,620



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

600015 (0605)	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Annual Fund 2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$118,406	\$1,421	\$119,827			\$119,827
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$118,406	\$1,421	\$119,827	\$0	\$0	\$119,827
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	\$168,406	\$1,421	\$169,827	\$0	\$0	\$169,827



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

600020 (0605)	University Development					
	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$445,199	\$5,702	\$450,901			\$450,901
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$445,199	\$5,702	\$450,901	\$0	\$0	\$450,901
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	\$468,333	\$5,702	\$474,035	\$0	\$0	\$474,035



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

School Development
Office

60025 (0605)

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$766,765	\$13,040	\$779,805			\$779,805
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$766,765	\$13,040	\$779,805	\$0	\$0	\$779,805
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$766,765	\$13,040	\$779,805	\$0	\$0	\$779,805



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
UNIVERSITY ADVANCEMENT

600040 (0605)	Communications & Public Affairs					
	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$756,933	\$15,714	\$772,647			\$772,647
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$756,933	\$15,714	\$772,647	\$0	\$0	\$772,647
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	\$972,152	\$15,714	\$987,866	\$0	\$0	\$987,866

RAP-3

REDISTRIBUTION WITHIN BASE

RAP-4
REVENUE PROGRAM

None