UNIVERSITY ADVANCEMENT

2014-2015 RESOURCE ALLOCATION PLAN
UNIVERSITY ADVANCEMENT

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
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	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

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600000 (0601) **Office of the Vice President**

	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

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600005 (0605) **Alumni Affairs**

	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		$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

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600015 (0605) **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 Reclass						
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

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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
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600025 (0605) **School Development Office**

	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

600040 (0605) **Communciations & Public Affairs**

	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***

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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 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**	**$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	**600000 / University Advancement**	
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)	

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RAP-1: REDISTRIBUTION WITHIN BASE

University Advancement	**600005 / Alumni Affairs**	
Division	**Department ID/Name**	**Program**

Evlyn Li / Interim Fiscal Coordinator	**10/23/2014**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

UNIT FROM	**UNIT TO**	**ACCT #**	**DESCRIPTION**	**FUNDING**	**NOTES**
Alumni Affairs	Alumni Affairs	660830	Supplies & Services	($241,000)	
Alumni Affairs	Alumni Affairs	601854	Non-Faculty	$141,000	
Alumni Affairs	Alumni Affairs	601201	Non-Faculty	$100,000	
			Total	$0	

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University Advancement	**600015 / Annual Fund**		
Division	**Department ID/Name**	**Program**	
Evlyn 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	Annual Fund	601854	Non-Faculty	$50,000	
Univ. Advancement	Annual Fund	660830	Supplies & Services	$50,000	
			Total	$100,000	

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RAP-1: REDISTRIBUTION WITHIN BASE

University Advancement	**600020 / University Development**	
Division	**Department ID/Name**	**Program**

Evlyn Li / Interim Fiscal Coordinator	**10/23/2014**	**1**	**OF**	**1**
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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	

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University Advancement	**600025 / School Development Office**	
Division	**Department ID/Name**	**Program**

Evlyn Li / Interim Fiscal Coordinator	**10/23/2014**	**1**	**OF**	**1**
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UNIT FROM	**UNIT TO**	**ACCT #**	**DESCRIPTION**	**FUNDING**	**NOTES**
Univ. Advancement	Sch Development Office	601854	Non-Faculty	$380,000	
			Total	$380,000	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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RAP-1: REDISTRIBUTION WITHIN BASE

University Advancement	**600040 / Communications & Public Affairs**	
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
Comm. & Public Affa	Comm. & Public Affairs	660830	Supplies & Services	($278,000)	
Comm. & Public Affa	Comm. & Public Affairs	601854	Non-Faculty	$278,000	
			Total	$0	