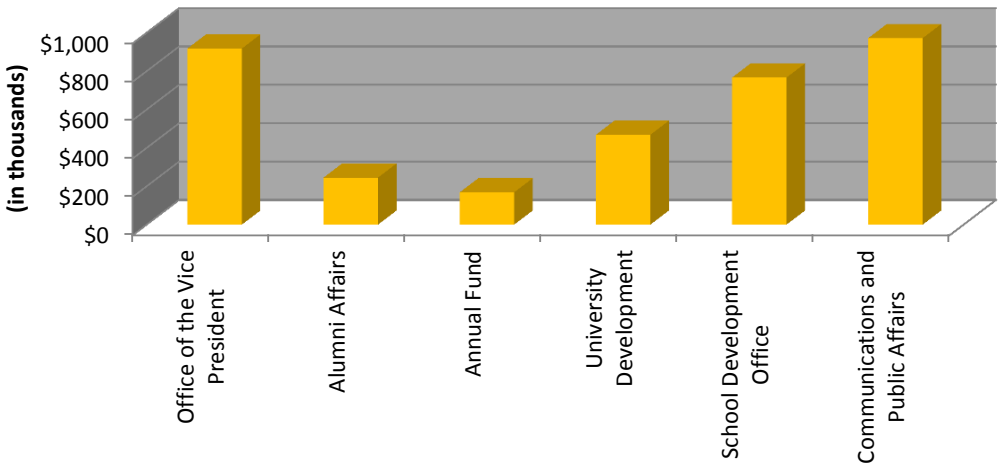
University Advancement

2016-2017 RESOURCE ALLOCATION PLAN
UNIVERSITY ADVANCEMENT

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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	Consolidation 2016-17 RAP 3 FUNDS	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

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

	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) **Alumni Affairs**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	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) **Annual Fund**

	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	$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)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	University Development 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

600025 (0605) **School Development Office**

	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

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

	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) **University Catalog**

	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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

University Advancement	600000/University Advancement	
Division	Department ID/Name	Program
Susana Moreno/Fiscal Analyst	9/29/2016	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Catalog (600041)	VPUA (600000)	660830	Supplies and Services	$ 35,880	
			Total	**$ 35,880**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

University Advancement	600041/University Catalog	
Division	Department ID/Name	Program
Susana Moreno/ Fiscal Analyst	9/29/2016	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Catalog 600041	VPUA (600000)	660830	Supplies and Services	$ (35,880)	
			Total	**$ (35,880)**	

RAP-4

REVENUE PROGRAM

None