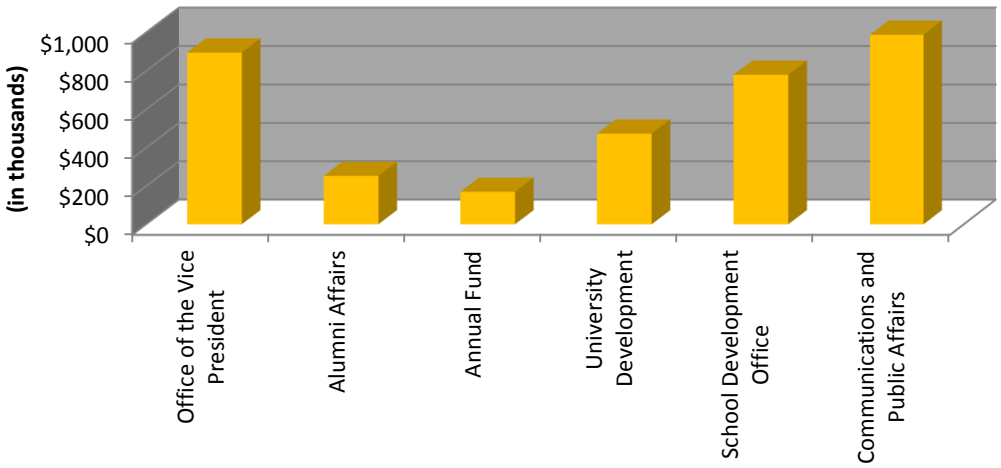
University Advancement

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	Consolidation 2017-18 RAP 3 FUNDS	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

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

	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) **Annual Fund**

	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	$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

600025 (0605) **School Development Office**

	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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

University Advancement	600000/University Advancement	
Division	Department ID/Name	Program
John Tcheng/Director of Budget Administration	11/6/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
VPUA	Globals	660830	Supplies and Services	$ (35,880)	

RAP-4

REVENUE PROGRAM

None