VPIA

2011-2012 RESOURCE ALLOCATION PLAN
INSTITUTIONAL ADVANCEMENT

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	Consolidation 2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,774,636		$1,774,636		($101,447)	$1,673,189
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,774,636**	**$0**	**$1,774,636**	**$0**	**($101,447)**	**$1,673,189**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$109,538		$109,538	($142,401)	$101,447	$68,584
Equipment	5,649		5,649			5,649
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$115,187**		**$115,187**	**($142,401)**	**$101,447**	**$74,233**
TOTAL	***$1,889,823***	***$0***	***$1,889,823***	***($142,401)***	***$0***	***$1,747,422***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

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

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$450,642		$450,642		($34,613)	$416,029
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$450,642**	**$0**	**$450,642**	**$0**	**($34,613)**	**$416,029**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				($142,401)	$142,401	
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**($142,401)**	**$142,401**	**$0**
TOTAL	***$450,642***	***$0***	***$450,642***	***($142,401)***	***$107,788***	***$416,029***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600015 (0605) **Annual Fund**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$66,756		$66,756		($5,128)	$61,628
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$66,756**	**$0**	**$66,756**	**$0**	**($5,128)**	**$61,628**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$66,756***	***$0***	***$66,756***	***$0***	***($5,128)***	***$61,628***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600020 (0605)

University Development

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$396,859		$396,859		($32,260)	$364,599
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$396,859**	**$0**	**$396,859**	**$0**	**($32,260)**	**$364,599**
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	***$419,993***	***$0***	***$419,993***	***$0***	***($32,260)***	***$387,733***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600025 (0605) **Development Directors**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$383,364		$383,364		($29,446)	$353,918
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$383,364**	**$0**	**$383,364**	**$0**	**($29,446)**	**$353,918**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$383,364***	***$0***	***$383,364***	***$0***	***($29,446)***	***$353,918***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600040 (0605) **Public Affairs**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$477,015		$477,015			$477,015
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$477,015**	**$0**	**$477,015**	**$0**	**$0**	**$477,015**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$50,524		$50,524		($40,954)	$9,570
Equipment	5,649		5,649			5,649
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$56,173**	**$0**	**$56,173**	**$0**	**($40,954)**	**$15,219**
TOTAL	***$533,188***	***$0***	***$533,188***	***$0***	***($40,954)***	***$492,234***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600041 (0605) **University Catalog**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 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
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Institutional Advancement	600000/VPIA		
Division	Department ID/Name	Program	Project

Susana Moreno/Fiscal Coordinator	8/12/2011	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

	Base Budget Reduction Reallocation
($5,128) From	Annual Fund (601854-SF001-600015)
($32,260)	Development (601854-SF001-600020)
($29,446)	School Development (601854-SF001-600025)
($40,954)	Public Affairs (660830-SF001-600040)
($34,613)	Institutional Advancement (601854-SF001-600000)
$142,401 To	Institutional Advancement (660830-SF001-600000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Institutional Advancement	600015/Annual Fund			
Division	Department ID/Name		Program	Project
Susana Moreno/Fiscal Coordinator		8/12/2011	1 OF	1
Prepared By/Title		Date	Page	Pages

DETAIL OF REDISTRIBUTION

Base Budget Reduction Reallocation

($5,128)	From	Annual Fund (601854-SF001-600015)
$5,128	To	Institutional Advancement (660830-SF001-600000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Institutional Advancement	600020/University Development		
Division	Department ID/Name	Program	Project

Susana Moreno/Fiscal Coordinator	8/12/2011	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Base Budget Reduction Reallocation

($32,260)	From	Development (601854-SF001-600020)
$32,260	To	Institutional Advancement (660830-SF001-600000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Institutional Advancement	600025/School Development		
Division	Department ID/Name	Program	Project

Susana Moreno/Fiscal Coordinator	8/12/2011	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Base Budget Reduction Reallocation

($29,446)	From	School Development (601854-SF001-6000250)
$29,446	To	Institutional Advancement (660830-SF001-600000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Institutional Advancement	600040/Public Affairs		
Division	Department ID/Name	Program	Project

Susana Moreno/Fiscal Coordinator	8/12/2011	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

		Base Budget Reduction Reallocation
($40,954)	From	Public Affairs (660830-SF001-600040)
$40,954	To	Institutional Advancement (660830-SF001-600000)