VPIA

2009-2010 RESOURCE ALLOCATION PLAN
INSTITUTIONAL ADVANCEMENT

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	Consolidation 2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,961,383	$1,668	$1,963,051		($84,852)	$1,878,199
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,961,383**	**$1,668**	**$1,963,051**	**$0**	**($84,852)**	**$1,878,199**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$109,538		$109,538	($416,378)	$416,378	$109,538
Equipment	5,649		5,649			5,649
Miscellaneous						
Unmet Budget Needs					(331,526)	(331,526)
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$115,187**		**$115,187**	**($416,378)**	**$84,852**	**($216,339)**
TOTAL	***$2,076,570***	***$1,668***	***$2,078,238***	***($416,378)***	***$0***	***$1,661,860***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

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

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$500,079	$1,668	$501,747		($12,000)	$489,747
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$500,079**	**$1,668**	**$501,747**	**$0**	**($12,000)**	**$489,747**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				($416,378)	$416,378	
Equipment						
Miscellaneous						
Unmet Budget Needs					(90,036)	($90,036)
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**($416,378)**	**$326,342**	**($90,036)**
TOTAL	***$500,079***	***$1,668***	***$501,747***	***($416,378)***	***$314,342***	***$399,711***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600015 (0605) **Annual Fund**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$36,906		$36,906			$36,906
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$36,906**	**$0**	**$36,906**	**$0**	**$0**	**$36,906**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs					($7,530)	($7,530)
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**($7,530)**	**($7,530)**
TOTAL	***$36,906***	***$0***	***$36,906***	***$0***	***($7,530)***	***$29,376***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600020 (0605)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	University Development 2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$321,651		$321,651			$321,651
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$321,651**	**$0**	**$321,651**	**$0**	**$0**	**$321,651**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$23,134		$23,134			$23,134
Equipment						
Miscellaneous						
Unmet Budget Needs					($70,349)	(70,349)
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$23,134**	**$0**	**$23,134**	**$0**	**($70,349)**	**($47,215)**
TOTAL	***$344,785***	***$0***	***$344,785***	***$0***	***($70,349)***	***$274,436***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600025 (0605) **Development Directors**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$554,326		$554,326		($72,852)	$481,474
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$554,326**	**$0**	**$554,326**	**$0**	**($72,852)**	**$481,474**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs					($40,251)	($40,251)
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**($40,251)**	**($40,251)**
TOTAL	***$554,326***	***$0***	***$554,326***	***$0***	***($113,103)***	***$441,223***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600040 (0605) **Public Affairs**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$548,421		$548,421			$548,421
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$548,421**	**$0**	**$548,421**	**$0**	**$0**	**$548,421**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$50,524		$50,524			$50,524
Equipment	5,649		5,649			5,649
Miscellaneous						
Unmet Budget Needs					($123,360)	(123,360)
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$56,173**	**$0**	**$56,173**	**$0**	**($123,360)**	**($67,187)**
TOTAL	***$604,594***	***$0***	***$604,594***	***$0***	***($123,360)***	***$481,234***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600041 (0605) **University Catalog**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 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
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Institutional Advancement	**600000/Institutional Advancement**	**xxxx**	**xxxxxx**
Division	**Department ID/Name**	**Program**	**Project**

Susana Moreno, Fiscal Coordinator	**10/9/09**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

DETAIL OF REDISTRIBUTION

$416,378	Into	Institutional Advancement (661500-SF001-600000)
($12,000)	Transfer from:	Institutional Advancement (636000-SF001-600000)
($90,036)		Institutional Advancement (600002-SF001-600000)
($7,530)		Unmet Budget Needs (600002-SF001-600015)
($70,349)		Unmet Budget Needs (600002-SF001-600020)
($72,852)		Development Directors (636000-SF001-600025)
($40,251)		Unmet Budget Needs (600002-SF001-600025)
($123,360)		Unmet Budget Needs (600002-SF001-600040)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Institutional Advancement	600015/Annual Fund	xxxx	xxxxxx
Division	Department ID/Name	Program	Project

Susana Moreno, Fiscal Coordinator	10/9/09	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

($7,530)	Unmet Budget Needs (600002-SF001-600015)
$7,530	Institutional Advancement (661500-SF001-600000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Susana Moreno, Fiscal Coordinator	10/9/09	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

($70,349)	Unmet Budget Needs (600002-SF001-600020)
$70,349	Institutional Advancement (661500-SF001-600000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Institutional Advancement	600025/Development Directors	xxxx	xxxxxx
Division	Department ID/Name	Program	Project

Susana Moreno, Fiscal Coordinator	10/9/09	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

($72,852)	Transfer from:	Development Directors (636000-SF001-600025)
$72,852	Into:	Institutional Advancement (661500-SF001-600000)
($40,251)		Unmet Budget Needs (600002-SF001-600025)
$40,251		Institutional Advancement (661500-SF001-600000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Susana Moreno, Fiscal Coordinator	10/9/09	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

($123,360)	Unmet Budget Needs (600002-SF001-600040)
$123,360	Institutional Advancement (661500-SF001-600000)