VPIA

2010-2011 RESOURCE ALLOCATION PLAN
INSTITUTIONAL ADVANCEMENT

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	Consolidation 2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,878,199		$1,878,199		($103,563)	$1,774,636
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,878,199**	**$0**	**$1,878,199**	**$0**	**($103,563)**	**$1,774,636**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	$109,538		$109,538	$227,963	($227,963)	$109,538
Equipment	5,649		5,649			5,649
Miscellaneous						
Unmet Budget Needs	(331,526)		(331,526)		331,526	
TOTAL OPERATING EXPENSE & EQUIPMENT:	**($216,339)**		**($216,339)**	**$227,963**	**$103,563**	**$115,187**
TOTAL	***$1,661,860***	***$0***	***$1,661,860***	***$227,963***	***$0***	***$1,889,823***

* Includes one-time offset of $29,568.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

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

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$489,747		$489,747		($39,105)	$450,642
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$489,747**	**$0**	**$489,747**	**$0**	**($39,105)**	**$450,642**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				$227,963	($227,963)	
Equipment						
Miscellaneous						
Unmet Budget Needs	(90,036)		(90,036)		90,036	
TOTAL OPERATING EXPENSE & EQUIPMENT:	**($90,036)**	**$0**	**($90,036)**	**$227,963**	**($137,927)**	**$0**
TOTAL	***$399,711***	***$0***	***$399,711***	***$227,963***	***($177,032)***	***$450,642***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600015 (0605) **Annual Fund**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$36,906		$36,906		$29,850	$66,756
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$36,906**	**$0**	**$36,906**	**$0**	**$29,850**	**$66,756**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs	(7,530)		(7,530)		7,530	
TOTAL OPERATING EXPENSE & EQUIPMENT:	($7,530)	**$0**	($7,530)	**$0**	**$7,530**	**$0**
TOTAL	***$29,376***	***$0***	***$29,376***	***$0***	***$37,380***	***$66,756***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600020 (0605) **University Development**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$321,651		$321,651		$75,208	$396,859
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$321,651**	**$0**	**$321,651**	**$0**	**$75,208**	**$396,859**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$23,134		$23,134			$23,134
Equipment						
Miscellaneous						
Unmet Budget Needs	(70,349)		(70,349)		70,349	
TOTAL OPERATING EXPENSE & EQUIPMENT:	**($47,215)**	**$0**	**($47,215)**	**$0**	**$70,349**	**$23,134**
TOTAL	***$274,436***	***$0***	***$274,436***	***$0***	***$145,557***	***$419,993***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600025 (0605) **Development Directors**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$481,474		$481,474		($98,110)	$383,364
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$481,474**	**$0**	**$481,474**	**$0**	**($98,110)**	**$383,364**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs	($40,251)		(40,251)		40,251	
TOTAL OPERATING EXPENSE & EQUIPMENT:	**($40,251)**	**$0**	**($40,251)**	**$0**	**$40,251**	**$0**
TOTAL	***$441,223***	***$0***	***$441,223***	***$0***	***($57,859)***	***$383,364***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600040 (0605) **Public Affairs**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$548,421		$548,421		($71,406)	$477,015
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$548,421**	**$0**	**$548,421**	**$0**	**($71,406)**	**$477,015**
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)		123,360	
TOTAL OPERATING EXPENSE & EQUIPMENT:	**($67,187)**	**$0**	**($67,187)**	**$0**	**$123,360**	**$56,173**
TOTAL	***$481,234***	***$0***	***$481,234***	***$0***	***$51,954***	***$533,188***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600041 (0605) **University Catalog**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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
2010-2011 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	9/3/2010	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

($227,963)	From	Institutional Advancement (660830-SF001-600000)
$7,530	To	Annual Fund (660863-SF001-600015)
$29,850		Annual Fund (601854-SF001-600015)
$70,349		University Development (660863-SF001-600020)
$75,208		University Development (601854-SF001-600020)
$45,026		Public Affairs (660863-SF001-600040)
($50,931)	From	Development Directors (601854-SF001-600025)
$50,931	To	Institutional Advancement (660830-SF001-600000)
($90,036)	From	Institutional Advancement (601854-SF001-600000)
$90,036	To	Institutional Advancement (660863-SF001-600000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 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	9/3/2010	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

($7,530)	From	Institutional Advancement (660830-SF001-600000)
$7,530	To	Annual Fund (660863-SF001-600015)
($29,850)	From	Institutional Advancement (660830-SF001-600000)
$29,850	To	Annual Fund (601854-SF001-600015)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 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	9/3/2010	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

($70,349)	From	Institutional Advancement (660830-SF001-600000)
$70,349	To	University Development (660863-SF001-600020)
($75,208)	From	Institutional Advancement (660830-SF001-600000)
$75,208		University Development (601854-SF001-600020)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 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	9/3/2010	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

($40,251)	From	Development Directors (601854-SF001-600025)
$40,251	To	Development Directors (660863-SF001-600025)
($50,931)	From	Development Directors (601854-SF001-600025)
$50,931	To	Institutional Advancement (660830-SF001-600000)
($6,928)	From	Development Directors (601854-SF001-600025)
$6,928	To	Public Affairs (660863-SF001-600040)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 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	9/3/2010	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

($45,026)	From	Institutional Advancement (660830-SF001-600000)
$45,026	To	Public Affairs (660863-SF001-600040)
($71,406)	From	Public Affairs (601854-SF001-600040)
$71,406	To	Public Affairs (660863-SF001-600040)
($6,928)	From	Development Directors (601854-SF001-600025)
$6,928	To	Public Affairs (660863-SF001-600040)