VPIA

2008-2009 RESOURCE ALLOCATION PLAN
INSTITUTIONAL ADVANCEMENT

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	Consolidation 2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,850,419	$110,964	$1,961,383		$0	$1,961,383
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,850,419**	**$110,964**	**$1,961,383**	**$0**	**$0**	**$1,961,383**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$109,538		$109,538		$0	$109,538
Equipment	5,649		5,649			5,649
Miscellaneous						
2008/2009 Enrollment Growth						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$115,187**		**$115,187**			**$115,187**
TOTAL	***$1,965,606***	***$110,964***	***$2,076,570***	***$0***	***$0***	***$2,076,570***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

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

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$465,495	$34,584	$500,079			$500,079
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$465,495**	**$34,584**	**$500,079**	**$0**	**$0**	**$500,079**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						$0
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$465,495***	***$34,584***	***$500,079***	***$0***	***$0***	***$500,079***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600015 (0605) **Annual Fund**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$32,658	$4,248	$36,906			$36,906
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$32,658**	**$4,248**	**$36,906**	**$0**	**$0**	**$36,906**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$32,658***	***$4,248***	***$36,906***	***$0***	***$0***	***$36,906***

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600020 (0605)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	University Development 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$291,111	$30,540	$321,651			$321,651
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$291,111**	**$30,540**	**$321,651**	**$0**	**$0**	**$321,651**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$23,134		$23,134			$23,134
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$23,134**	**$0**	**$23,134**	**$0**	**$0**	**$23,134**
TOTAL	***$314,245***	***$30,540***	***$344,785***	***$0***	***$0***	***$344,785***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600025 (0605) **Development Directors**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$532,042	$22,284	$554,326			$554,326
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$532,042**	**$22,284**	**$554,326**	**$0**	**$0**	**$554,326**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$532,042***	***$22,284***	***$554,326***	***$0***	***$0***	***$554,326***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600040 (0605) **Public Affairs**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$529,113	$19,308	$548,421			$548,421
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$529,113**	**$19,308**	**$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						
2008/2009 Enrollment Growth						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$56,173**	**$0**	**$56,173**	**$0**	**$0**	**$56,173**
TOTAL	***$585,286***	***$19,308***	***$604,594***	***$0***	***$0***	***$604,594***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600041 (0605) **University Catalog**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 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						
2008/2009 Enrollment Growth						
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
REDISTRIBTUTION
WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Division	Department ID/Name	Program	Project
Institutional Advancement			

Prepared By/Title	Date	Page		Pages
J. Wong	10/21/2008		OF	

DETAIL OF REDISTRIBUTION

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