VPIA

2013-2014 RESOURCE ALLOCATION PLAN
INSTITUTIONAL ADVANCEMENT

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	Consolidation 2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,642,145		$1,642,145		$50,703	$1,692,848
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,642,145**	**$0**	**$1,642,145**	**$0**	**$50,703**	**$1,692,848**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$68,584		$68,584	$99,303	($99,303)	$68,584
Equipment	5,649		5,649			5,649
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$74,233**		**$74,233**	**$99,303**	**($99,303)**	**$74,233**
TOTAL	***$1,716,378***	***$0***	***$1,716,378***	***$99,303***	*($48,600)*	***$1,767,081***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

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

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$408,483		$408,483		$24,138	$432,621
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$408,483**	**$0**	**$408,483**	**$0**	**$24,138**	**$432,621**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				$99,303	($99,303)	
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$99,303**	($99,303)	**$0**
TOTAL	***$408,483***	***$0***	***$408,483***	***$99,303***	*($75,165)*	***$432,621***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600015 (0605) **Annual Fund**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$60,510		$60,510		$3,576	$64,086
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$60,510**	**$0**	**$60,510**	**$0**	**$3,576**	**$64,086**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$60,510***	***$0***	***$60,510***	***$0***	***$3,576***	***$64,086***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600020 (0605) — **University Development**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$357,566		$357,566		$22,496	$380,062
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$357,566**	**$0**	**$357,566**	**$0**	**$22,496**	**$380,062**
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	***$380,700***	***$0***	***$380,700***	***$0***	***$22,496***	***$403,196***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600025 (0605) **Development Directors**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$347,499		$347,499		$20,534	$368,033
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$347,499**	**$0**	**$347,499**	**$0**	**$20,534**	**$368,033**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$347,499***	***$0***	***$347,499***	***$0***	***$20,534***	***$368,033***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600040 (0605) **Public Affairs**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$468,087		$468,087		($20,041)	$448,046
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$468,087**	**$0**	**$468,087**	**$0**	($20,041)	**$448,046**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$9,570		$9,570			$9,570
Equipment	5,649		5,649			5,649
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$15,219**	**$0**	**$15,219**	**$0**	**$0**	**$15,219**
TOTAL	***$483,306***	***$0***	***$483,306***	***$0***	*($20,041)*	***$463,265***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600041 (0605) **University Catalog**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 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
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Institutional Advancement	**600000/Institutional Advancement**			
Division	**Department ID/Name**	**Program**		**Project**
Susana Moreno/Fiscal Coordinator	**7/29/13**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

DETAIL OF REDISTRIBUTION

Base Realocation

($99,303)	From	Institutional Advancement (660830-SF001-600000)
$22,496	To	Development (601854-SF001-600020)
$20,534		School Development (601854-SF001-600025)
$28,559		Public Affairs (601854-SF001-600040)
$24,138		Institutional Advancement (601854-SF001-600000)
$3,576		Annual Fund (601854-SF001-600015)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Susana Moreno/Fiscal Coordinator	7/29/13	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Base Reallocation

($3,576)	From	Institutional Advancement (660830-SF001-600000)
$3,576	To	Annual Fund (601854-SF001-600015)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Institutional Advancement	**600020/Development**			
Division	**Department ID/Name**		**Program**	**Project**
Susana Moreno/Fiscal Coordinator		**7/29/13**	**1** OF **1**	
Prepared By/Title		**Date**	**Page**	**Pages**

DETAIL OF REDISTRIBUTION

Base Reallocation

($22,496)	From	Institutional Advancement (660830-SF001-600000)
$22,496	To	Development (601854-SF001-600020)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Susana Moreno/Fiscal Coordinator	7/29/13	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Base Reallocation

($20,534)	From	Institutional Advancement (600830-SF001-600000)
$20,534	To	School Development (601854-SF001-600025)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Susana Moreno/Fiscal Coordinator	7/29/13	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Base Reallocation

($28,559)	From	Institutional Advancement (600830-SF001-600000)
$28,559	To	Public Affairs (601854-SF001-600040)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Institutional Advancement	**600040/Public Affairs**			
Division	**Department ID/Name**		**Program**	**Project**
Susana Moreno/Fiscal Coordinator		**7/29/13**	**1** **OF**	**1**
Prepared By/Title		**Date**	**Page**	**Pages**

DETAIL OF REDISTRIBUTION

Base Budget Reduction: to transfer Web Admin Position to ITS

($48,600)	From	Public Affairs (601854-SF001-600040)
$48,600	To	Information Technology Support 601854-SF001-300080)

RAP-4

REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Institutional Advancement	691005/Alumni Relations	11801	
Division	Department ID/Name	Program	Project

Susana Moreno/Fiscal Coordinator	7/29/13	1 OF	1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Source of Revenue: **SSF** (SF008-691005-11801)	($189,750)
Utilization of Funds:	
Personnel & benefits	$126,000
Operating	$48,750
Equipment & software	$15,000
	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Institutional Advancement	691040/Public Affairs	11801	
Division	Department ID/Name	Program	Project

Susana Moreno/Fiscal Coordinator	7/29/13	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

Source of Revenue: **SSF** (SF008-691040-11801)	($16,000)
Utilization of Funds:	
Communication Interns	$15,000
Supplies & Services	$1,000
	$0