VPIA

2012-2013 RESOURCE ALLOCATION PLAN
INSTITUTIONAL ADVANCEMENT

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	Consolidation 2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,673,189		$1,673,189		($31,044)	$1,642,145
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,673,189**	**$0**	**$1,673,189**	**$0**	**($31,044)**	**$1,642,145**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$68,584		$68,584	($31,044)	$31,044	$68,584
Equipment	5,649		5,649			5,649
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$74,233**		**$74,233**	**($31,044)**	**$31,044**	**$74,233**
TOTAL	***$1,747,422***	***$0***	***$1,747,422***	***($31,044)***	***$0***	***$1,716,378***

Additional one-time funds allocated to division is $79,655.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

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

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$416,029		$416,029		($7,546)	$408,483
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$416,029**	**$0**	**$416,029**	**$0**	**($7,546)**	**$408,483**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				($31,044)	$31,044	
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**($31,044)**	**$31,044**	**$0**
TOTAL	***$416,029***	***$0***	***$416,029***	***($31,044)***	***$23,498***	***$408,483***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600015 (0605)

Annual Fund

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$61,628		$61,628		($1,118)	$60,510
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$61,628**	**$0**	**$61,628**	**$0**	**($1,118)**	**$60,510**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$61,628***	***$0***	***$61,628***	***$0***	***($1,118)***	***$60,510***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600020 (0605) **University Development**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$364,599		$364,599		($7,033)	$357,566
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$364,599**	**$0**	**$364,599**	**$0**	**($7,033)**	**$357,566**
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	***$387,733***	***$0***	***$387,733***	***$0***	***($7,033)***	***$380,700***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600025 (0605) **Development Directors**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$353,918		$353,918		($6,419)	$347,499
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$353,918**	**$0**	**$353,918**	**$0**	**($6,419)**	**$347,499**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$353,918***	***$0***	***$353,918***	***$0***	***($6,419)***	***$347,499***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600040 (0605) **Public Affairs**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$477,015		$477,015		($8,928)	$468,087
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$477,015**	**$0**	**$477,015**	**$0**	**($8,928)**	**$468,087**
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	***$492,234***	***$0***	***$492,234***	***$0***	***($8,928)***	***$483,306***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600041 (0605) **University Catalog**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Susana Moreno/Fiscal Coordinator	12/3/12	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

	Base Budget Reduction Reallocation
($1,118) From	Annual Fund (601854-SF001-600015)
($7,033)	Development (601854-SF001-600020)
($6,419)	School Development (601854-SF001-600025)
($8,928)	Public Affairs (601854-SF001-600040)
($7,546)	Institutional Advancement (601854-SF001-600000)
$31,044 To	Institutional Advancement (660830-SF001-600000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Susana Moreno/Fiscal Coordinator	12/3/12	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Base Budget Reduction Reallocation

($1,118) From	Annual Fund (601854-SF001-600015)
$1,118 To	Institutional Advancement (660830-SF001-600000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Susana Moreno/Fiscal Coordinator	12/3/12	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Base Budget Reduction Reallocation

($7,033)	From	Development (601854-SF001-600020)
$7,033	To	Institutional Advancement (660830-SF001-600000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Susana Moreno/Fiscal Coordinator	12/3/12	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Base Budget Reduction Reallocation

($6,419)	From	School Development (601854-SF001-600025)
$6,419	To	Institutional Advancement (660830-SF001-600000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Susana Moreno/Fiscal Coordinator	12/3/12	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Base Budget Reduction Reallocation

($8,928)	From	Public Affairs (601854-SF001-600040)
$8,928	To	Institutional Advancement (660830-SF001-600000)

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Institutional Advancement	691005/Alumni Relations		11801		
Division	Department ID/Name		Program		Project
Susana Moreno/Fiscal Coordinator		8/21/2012	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	$138,420
Operating	$36,330
Equipment & Software	$15,000
	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Division	Department ID/Name		Program		Project
Institutional Advancement	691040/Public Affairs		11801		
Prepared By/Title	**Date**		**Page**		**Pages**
Susana Moreno/Fiscal Coordinator	8/21/2012		1	OF	1

ESTIMATE/UTILIZATION

Source of Revenue: SSF (SF008-691005-11801)	($15,000)
Utilization of Funds:	
Communication Interns	$15,000
	$0