VPIA

2007-2008 RESOURCE ALLOCATION PLAN
INSTITUTIONAL ADVANCEMENT

TABLE OF CONTENTS

Consolidation	1
600000 - Office of the Vice President	2
600015 - Annual Fund	3
600020 - University Development	4
600025 - Development Directors	5
600040 - Public Affairs	6
600041 - University Catalog	7

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	Consolidation 2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,681,987	$64,432	$1,746,419		$104,000	$1,850,419
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,681,987**	**$64,432**	**$1,746,419**	**$0**	**$104,000**	**$1,850,419**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$94,538		$94,538		$15,000	$109,538
Equipment	5,649		5,649			5,649
Miscellaneous						
2007/2008 Enrollment Growth				$119,000	(119,000)	
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$100,187**		**$100,187**	**$119,000**	**($104,000)**	**$115,187**
TOTAL	***$1,782,174***	***$64,432***	***$1,846,606***	***$119,000***	***$0***	***$1,965,606***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

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

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$443,139	$22,356	$465,495			$465,495
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$443,139**	**$22,356**	**$465,495**	**$0**	**$0**	**$465,495**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						$0
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth				$119,000	($119,000)	
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$119,000**	**($119,000)**	**$0**
TOTAL	***$443,139***	***$22,356***	***$465,495***	***$119,000***	***($119,000)***	***$465,495***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600015 (0605) **Annual Fund**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$29,850	$2,808	$32,658			$32,658
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$29,850**	**$2,808**	**$32,658**	**$0**	**$0**	**$32,658**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$29,850***	***$2,808***	***$32,658***	***$0***	***$0***	***$32,658***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600020 (0605) **University Development**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$276,471	$14,640	$291,111			$291,111
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$276,471**	**$14,640**	**$291,111**	**$0**	**$0**	**$291,111**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$8,134		$8,134		$15,000	$23,134
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$8,134**	**$0**	**$8,134**	**$0**	**$15,000**	**$23,134**
TOTAL	***$284,605***	***$14,640***	***$299,245***	***$0***	***$15,000***	***$314,245***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600025 (0605) **Development Directors**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$486,242	$11,800	$498,042		$34,000	$532,042
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$486,242**	**$11,800**	**$498,042**	**$0**	**$34,000**	**$532,042**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$486,242***	***$11,800***	***$498,042***	***$0***	***$34,000***	***$532,042***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600040 (0605) **Public Affairs**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$446,285	$12,828	$459,113		$70,000	$529,113
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$446,285**	**$12,828**	**$459,113**	**$0**	**$70,000**	**$529,113**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$50,524		$50,524			$50,524
Equipment	5,649		5,649			5,649
Miscellaneous						
2007/2008 Enrollment Growth						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$56,173**	**$0**	**$56,173**	**$0**	**$0**	**$56,173**
TOTAL	***$502,458***	***$12,828***	***$515,286***	***$0***	***$70,000***	***$585,286***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600041 (0605) **University Catalog**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 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						
2007/2008 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
REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Institutional Advancement	600000/Institutional Advancement		
Division	Department ID/Name	Program	Project
Susana Moreno, Fiscal Coordinator	10/8/07	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Enrollment Growth

($34,000) From: VP Institutional Advancement (Enrollment growth- Dept ID: 600000)
To: School of Development (635000-SF001-600025)

($15,000) From: VP Institutional Advancement (Enrollment growth- Dept ID: 600000)
To: University Development (661500-SF001-600020)

($70,000) From: VP Institutional Advancement (Enrollment growth- Dept ID: 600000)
To: Public Affairs (636000-SF001-600040)

($119,000) Total

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Susana Moreno, Fiscal Coordinator	**10/8/07**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

DETAIL OF REDISTRIBUTION

Enrollment Growth Distribution

$15,000 From: VP Institutional Advancement (Enrollment growth- Dept ID: 600000)
To: University Development (661500-SF001-600020)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Susana Moreno, Fiscal Coordinator	10/8/07	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Enrollment Growth Distribution

$34,000 From: VP Institutional Advancement (Enrollment growth- Dept ID: 600000)
To: School of Development (635000-SF001-600025)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Susana Moreno, Fiscal Coordinator	**10/8/07**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

DETAIL OF REDISTRIBUTION

Enrollment Growth Distribution

$70,000 From: VP Institutional Advancement (Enrollment growth- Dept ID: 600000)
To: Public Affairs (636000-SF001-600040)