





## 2011-2012 RESOURCE ALLOCATION PLAN INSTITUTIONAL ADVANCEMENT

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS  
Vice President for Institutional Advancement

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	Consolidation 2011-12 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$1,774,636		\$1,774,636		(\$101,447)	\$1,673,189
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,774,636</b>	<b>\$0</b>	<b>\$1,774,636</b>	<b>\$0</b>	<b>(\$101,447)</b>	<b>\$1,673,189</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$109,538		\$109,538	(\$142,401)	\$101,447	\$68,584
Equipment	5,649		5,649			5,649
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$115,187</b>		<b>\$115,187</b>	<b>(\$142,401)</b>	<b>\$101,447</b>	<b>\$74,233</b>
<b>TOTAL</b>	<b>\$1,889,823</b>	<b>\$0</b>	<b>\$1,889,823</b>	<b>(\$142,401)</b>	<b>\$0</b>	<b>\$1,747,422</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS  
Vice President for Institutional Advancement

600000 (0601)	Office of the Vice President					
	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$450,642		\$450,642		(\$34,613)	\$416,029
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$450,642</b>	<b>\$0</b>	<b>\$450,642</b>	<b>\$0</b>	<b>(\$34,613)</b>	<b>\$416,029</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services				(\$142,401)	\$142,401	
Equipment						
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$142,401)</b>	<b>\$142,401</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$450,642</b>	<b>\$0</b>	<b>\$450,642</b>	<b>(\$142,401)</b>	<b>\$107,788</b>	<b>\$416,029</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS  
Vice President for Institutional Advancement

600015 (0605)

Annual Fund

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$66,756		\$66,756		(\$5,128)	\$61,628
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$66,756</b>	<b>\$0</b>	<b>\$66,756</b>	<b>\$0</b>	<b>(\$5,128)</b>	<b>\$61,628</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$66,756</b>	<b>\$0</b>	<b>\$66,756</b>	<b>\$0</b>	<b>(\$5,128)</b>	<b>\$61,628</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS  
Vice President for Institutional Advancement

600020 (0605)	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	University Development 2011-12 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$396,859		\$396,859		(\$32,260)	\$364,599
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$396,859</b>	<b>\$0</b>	<b>\$396,859</b>	<b>\$0</b>	<b>(\$32,260)</b>	<b>\$364,599</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$23,134		\$23,134			\$23,134
Equipment						
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$23,134</b>	<b>\$0</b>	<b>\$23,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,134</b>
<b>TOTAL</b>	<b>\$419,993</b>	<b>\$0</b>	<b>\$419,993</b>	<b>\$0</b>	<b>(\$32,260)</b>	<b>\$387,733</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS  
Vice President for Institutional Advancement

600025 (0605)

Development  
Directors

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$383,364		\$383,364		(\$29,446)	\$353,918
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$383,364</b>	<b>\$0</b>	<b>\$383,364</b>	<b>\$0</b>	<b>(\$29,446)</b>	<b>\$353,918</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$383,364</b>	<b>\$0</b>	<b>\$383,364</b>	<b>\$0</b>	<b>(\$29,446)</b>	<b>\$353,918</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS  
Vice President for Institutional Advancement

600040 (0605)

Public Affairs

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$477,015		\$477,015			\$477,015
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$477,015</b>	<b>\$0</b>	<b>\$477,015</b>	<b>\$0</b>	<b>\$0</b>	<b>\$477,015</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$50,524		\$50,524		(\$40,954)	\$9,570
Equipment	5,649		5,649			5,649
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$56,173</b>	<b>\$0</b>	<b>\$56,173</b>	<b>\$0</b>	<b>(\$40,954)</b>	<b>\$15,219</b>
<b>TOTAL</b>	<b>\$533,188</b>	<b>\$0</b>	<b>\$533,188</b>	<b>\$0</b>	<b>(\$40,954)</b>	<b>\$492,234</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS  
Vice President for Institutional Advancement

600041 (0605)

University Catalog

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$35,880		\$35,880			\$35,880
Equipment						
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	\$35,880	\$0	\$35,880	\$0	\$0	\$35,880
<b>TOTAL</b>	\$35,880	\$0	\$35,880	\$0	\$0	\$35,880

**RAP-1**  
**REDISTRIBUTION WITHIN BASE**

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2011-2012 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Institutional Advancement</u>	<u>600000/VPIA</u>		
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Susana Moreno/Fiscal Coordinator</u>	<u>8/12/2011</u>	<u>1</u>	<u>OF 1</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

**DETAIL OF REDISTRIBUTION**

	<b>Base Budget Reduction Reallocation</b>
(\$5,128) From	Annual Fund (601854-SF001-600015)
(\$32,260)	Development (601854-SF001-600020)
(\$29,446)	School Development (601854-SF001-600025)
(\$40,954)	Public Affairs (660830-SF001-600040)
(\$34,613)	Institutional Advancement (601854-SF001-600000)
\$142,401 To	Institutional Advancement (660830-SF001-600000)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2011-2012 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Institutional Advancement</u>	<u>600015/Annual Fund</u>	<u>Program</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Susana Moreno/Fiscal Coordinator</u>	<u>8/12/2011</u>	<u>1</u>	<u>1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

**Base Budget Reduction Reallocation**  
 (\$5,128) From Annual Fund (601854-SF001-600015)  
 \$5,128 To Institutional Advancement (660830-SF001-600000)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2011-2012 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Institutional Advancement</u>	<u>600020/University Development</u>	<u>Program</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Susana Moreno/Fiscal Coordinator</u>	<u>8/12/2011</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

**Base Budget Reduction Reallocation**  
 (\$32,260) From Development (601854-SF001-600020)  
 \$32,260 To Institutional Advancement (660830-SF001-600000)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2011-2012 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Institutional Advancement</u>	<u>600025/School Development</u>	<u>Program</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Susana Moreno/Fiscal Coordinator</u>	<u>8/12/2011</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

**Base Budget Reduction Reallocation**  
(\$29,446) From School Development (601854-SF001-6000250)  
\$29,446 To Institutional Advancement (660830-SF001-600000)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2011-2012 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Institutional Advancement</u>	<u>600040/Public Affairs</u>	<u>Program</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Susana Moreno/Fiscal Coordinator</u>	<u>8/12/2011</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

**Base Budget Reduction Reallocation**  
(\$40,954) From Public Affairs (660830-SF001-600040)  
\$40,954 To Institutional Advancement (660830-SF001-600000)