



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	2013-14 RAP 1 FUNDS	Consolidation 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

Office of the Vice
President

600000 (0601)

	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)

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Annual Fund 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)	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	University Development 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**

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

DETAIL OF REDISTRIBUTION

Base Reallocation

(\$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

<u>Institutional Advancement</u>	<u>600015/Annual Fund</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Susana Moreno/Fiscal Coordinator</u>	<u>7/29/13</u>	<u> 1 </u>	OF <u> 1 </u>
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**

<u>Institutional Advancement</u>	<u>600020/Development</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Susana Moreno/Fiscal Coordinator</u>	<u>7/29/13</u>	<u>1</u>	OF <u>1</u>
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

<u>Institutional Advancement</u>	<u>600025/School Developmnt</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Susana Moreno/Fiscal Coordinator</u>	<u>7/29/13</u>	<u>1</u>	OF <u>1</u>
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**

<u>Institutional Advancement</u>	<u>600040/Public Affairs</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Susana Moreno/Fiscal Coordinator</u>	<u> </u>	<u> 1 </u>	<u> OF 1 </u>
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**

<u>Institutional Advancement</u>	<u>60040/Public Affairs</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Susana Moreno/Fiscal Coordinator</u>	<u>7/29/13</u>	<u>1</u>	OF <u>1</u>
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

<u>Institutional Advancement</u>	<u>691005/Alumni Relations</u>	<u>11801</u>	
Division	Department ID/Name	Program	Project
<u>Susana Moreno/Fiscal Coordinator</u>	<u>7/29/13</u>	<u>1</u>	OF <u>1</u>
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ESTIMATE/UTILIZATION

Source of Revenue: SSF (SF008-691005-11801) (\$189,750)

Utilization of Funds:

Personnel & benefits	\$126,000
Operating	\$48,750
Equipment & software	<u>\$15,000</u>
	\$0

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

<u>Institutional Advancement</u>	<u>691040/Public Affairs</u>	<u>11801</u>	
Division	Department ID/Name	Program	Project
<u>Susana Moreno/Fiscal Coordinator</u>	<u>7/29/13</u>	<u>1</u>	OF <u>1</u>
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	<u>\$1,000</u>
	\$0