



2012-2013 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

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

Office of the Vice
President

600000 (0601)

	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)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	Annual Fund 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

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	University Development 2012-13 Adj. Base FUNDS
600020 (0605)						
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

<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>12/3/12</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

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

<u>Institutional Advancement</u>	<u>600015/Annual Fund</u>	<u>Program</u>	<u>Project</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>1</u>	<u>OF 1</u>
<u>Susana Moreno/Fiscal Coordinator</u>	<u>12/3/12</u>	<u>Page</u>	<u>Pages</u>
<u>Prepared By/Title</u>	<u>Date</u>		

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

<u>Institutional Advancement</u>	<u>600020/University Development</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Susana Moreno/Fiscal Coordinator</u>	<u>12/3/12</u>	<u>1</u>	<u>OF 1</u>
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

<u>Institutional Advancement</u>	<u>60025/School Development</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Susana Moreno/Fiscal Coordinator</u>	<u>12/3/12</u>	<u>1</u>	<u>OF 1</u>
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

<u>Institutional Advancement</u>	<u>600040/Public Affairs</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Susana Moreno/Fiscal Coordinator</u>	<u>12/3/12</u>	<u>1</u>	<u>OF 1</u>
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**

<u>Institutional Advancement</u>	<u>691005/Alumni Relations</u>	<u>11801</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Susana Moreno/Fiscal Coordinator</u>	<u>8/21/2012</u>	<u>1</u>	<u>OF 1</u>
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
	<u>\$0</u>

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

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

ESTIMATE/UTILIZATION

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