



2010-2011 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

2010-2011 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	Consolidation 2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,878,199		\$1,878,199		(\$103,563)	\$1,774,636
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,878,199	\$0	\$1,878,199	\$0	(\$103,563)	\$1,774,636
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	\$109,538		\$109,538	\$227,963	(\$227,963)	\$109,538
Equipment	5,649		5,649			5,649
Miscellaneous						
Unmet Budget Needs	(331,526)		(331,526)		331,526	
TOTAL OPERATING EXPENSE & EQUIPMENT:	(\$216,339)		(\$216,339)	\$227,963	\$103,563	\$115,187
TOTAL	\$1,661,860	\$0	\$1,661,860	\$227,963	\$0	\$1,889,823

* Includes one-time offset of \$29,568.



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

Office of the Vice
President

600000 (0601)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$489,747		\$489,747		(\$39,105)	\$450,642
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$489,747	\$0	\$489,747	\$0	(\$39,105)	\$450,642
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				\$227,963	(\$227,963)	
Equipment						
Miscellaneous						
Unmet Budget Needs	(90,036)		(90,036)		90,036	
TOTAL OPERATING EXPENSE & EQUIPMENT:	(\$90,036)	\$0	(\$90,036)	\$227,963	(\$137,927)	\$0
TOTAL	\$399,711	\$0	\$399,711	\$227,963	(\$177,032)	\$450,642



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600015 (0605)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	Annual Fund 2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$36,906		\$36,906		\$29,850	\$66,756
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$36,906	\$0	\$36,906	\$0	\$29,850	\$66,756
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs	(7,530)		(7,530)		7,530	
TOTAL OPERATING EXPENSE & EQUIPMENT:	(\$7,530)	\$0	(\$7,530)	\$0	\$7,530	\$0
TOTAL	\$29,376	\$0	\$29,376	\$0	\$37,380	\$66,756



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	University Development 2010-11 Adj. Base FUNDS
600020 (0605)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$321,651		\$321,651		\$75,208	\$396,859
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$321,651	\$0	\$321,651	\$0	\$75,208	\$396,859
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$23,134		\$23,134			\$23,134
Equipment						
Miscellaneous						
Unmet Budget Needs	(70,349)		(70,349)		70,349	
TOTAL OPERATING EXPENSE & EQUIPMENT:	(\$47,215)	\$0	(\$47,215)	\$0	\$70,349	\$23,134
TOTAL	\$274,436	\$0	\$274,436	\$0	\$145,557	\$419,993



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600025 (0605)	Development Directors					
	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$481,474		\$481,474		(\$98,110)	\$383,364
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$481,474	\$0	\$481,474	\$0	(\$98,110)	\$383,364
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs	(\$40,251)		(40,251)		40,251	
TOTAL OPERATING EXPENSE & EQUIPMENT:	(\$40,251)	\$0	(\$40,251)	\$0	\$40,251	\$0
TOTAL	\$441,223	\$0	\$441,223	\$0	(\$57,859)	\$383,364



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600040 (0605)

Public Affairs

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$548,421		\$548,421		(\$71,406)	\$477,015
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$548,421	\$0	\$548,421	\$0	(\$71,406)	\$477,015
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$50,524		\$50,524			\$50,524
Equipment	5,649		5,649			5,649
Miscellaneous						
Unmet Budget Needs	(123,360)		(123,360)		123,360	
TOTAL OPERATING EXPENSE & EQUIPMENT:	(\$67,187)	\$0	(\$67,187)	\$0	\$123,360	\$56,173
TOTAL	\$481,234	\$0	\$481,234	\$0	\$51,954	\$533,188



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600041 (0605)

University Catalog

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Institutional Advancement</u>	<u>60000/Institutional Advancement</u>	<u>xxxx</u>	<u>xxxxxx</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Susana Moreno, Fiscal Coordinator</u>	<u>9/3/2010</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

(\$227,963) From	Institutional Advancement (660830-SF001-600000)
\$7,530 To	Annual Fund (660863-SF001-600015)
\$29,850	Annual Fund (601854-SF001-600015)
\$70,349	University Development (660863-SF001-600020)
\$75,208	University Development (601854-SF001-600020)
\$45,026	Public Affairs (660863-SF001-600040)
(\$50,931) From	Development Directors (601854-SF001-600025)
\$50,931 To	Institutional Advancement (660830-SF001-600000)
(\$90,036) From	Institutional Advancement (601854-SF001-600000)
\$90,036 To	Institutional Advancement (660863-SF001-600000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Institutional Advancement</u>	<u>600015/Annual Fund</u>	<u>xxxx</u>	<u>xxxxxx</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Susana Moreno, Fiscal Coordinator</u>	<u>9/3/2010</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

(\$7,530) From Institutional Advancement (660830-SF001-600000)
 \$7,530 To Annual Fund (660863-SF001-600015)

(\$29,850) From Institutional Advancement (660830-SF001-600000)
 \$29,850 To Annual Fund (601854-SF001-600015)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Institutional Advancement</u>	<u>600020/University Development</u>	<u>xxxx</u>	<u>xxxxxx</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Susana Moreno, Fiscal Coordinator</u>	<u>9/3/2010</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

(\$70,349) From Institutional Advancement (660830-SF001-600000)
 \$70,349 To University Development (660863-SF001-600020)

(\$75,208) From Institutional Advancement (660830-SF001-600000)
 \$75,208 University Development (601854-SF001-600020)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Institutional Advancement</u>	<u>600040/Public Affairs</u>	<u>xxxx</u>	<u>xxxxxx</u>
Division	Department ID/Name	Program	Project
<u>Susana Moreno, Fiscal Coordinator</u>	<u>9/3/2010</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

(\$45,026) From Institutional Advancement (660830-SF001-600000)
 \$45,026 To Public Affairs (660863-SF001-600040)

(\$71,406) From Public Affairs (601854-SF001-600040)
 \$71,406 To Public Affairs (660863-SF001-600040)

(\$6,928) From Development Directors (601854-SF001-600025)
 \$6,928 To Public Affairs (660863-SF001-600040)