



2008-2009 RESOURCE ALLOCATION PLAN INSTITUTIONAL ADVANCEMENT

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Consolidation 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,850,419	\$110,964	\$1,961,383		\$0	\$1,961,383
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,850,419	\$110,964	\$1,961,383	\$0	\$0	\$1,961,383
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$109,538		\$109,538		\$0	\$109,538
Equipment	5,649		5,649			5,649
Miscellaneous						
2008/2009 Enrollment Growth						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$115,187		\$115,187			\$115,187
TOTAL	\$1,965,606	\$110,964	\$2,076,570	\$0	\$0	\$2,076,570



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

Office of the Vice
President

600000 (0601)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$465,495	\$34,584	\$500,079			\$500,079
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$465,495	\$34,584	\$500,079	\$0	\$0	\$500,079
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						\$0
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$465,495	\$34,584	\$500,079	\$0	\$0	\$500,079



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600015 (0605)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Annual Fund 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$32,658	\$4,248	\$36,906			\$36,906
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$32,658	\$4,248	\$36,906	\$0	\$0	\$36,906
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$32,658	\$4,248	\$36,906	\$0	\$0	\$36,906



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600020 (0605)	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	University Development 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$291,111	\$30,540	\$321,651			\$321,651
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$291,111	\$30,540	\$321,651	\$0	\$0	\$321,651
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$23,134		\$23,134			\$23,134
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$23,134	\$0	\$23,134	\$0	\$0	\$23,134
TOTAL	\$314,245	\$30,540	\$344,785	\$0	\$0	\$344,785



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600025 (0605)

Development
Directors

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP I FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$532,042	\$22,284	\$554,326			\$554,326
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$532,042	\$22,284	\$554,326	\$0	\$0	\$554,326
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$532,042	\$22,284	\$554,326	\$0	\$0	\$554,326



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600040 (0605)

Public Affairs

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$529,113	\$19,308	\$548,421			\$548,421
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$529,113	\$19,308	\$548,421	\$0	\$0	\$548,421
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$50,524		\$50,524			\$50,524
Equipment	5,649		5,649			5,649
Miscellaneous						
2008/2009 Enrollment Growth						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$56,173	\$0	\$56,173	\$0	\$0	\$56,173
TOTAL	\$585,286	\$19,308	\$604,594	\$0	\$0	\$604,594



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600041 (0605)

University Catalog

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 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						
2008/2009 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
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE**

Institutional Advancement				
Division	Department ID/Name	Program	Project	
J. Wong			OF	
Prepared By/Title	Date	Page	Pages	

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