



2007-2008 RESOURCE ALLOCATION PLAN INSTITUTIONAL ADVANCEMENT

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	Consolidation 2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,681,987	\$64,432	\$1,746,419		\$104,000	\$1,850,419
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,681,987	\$64,432	\$1,746,419	\$0	\$104,000	\$1,850,419
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$94,538		\$94,538		\$15,000	\$109,538
Equipment	5,649		5,649			5,649
Miscellaneous						
2007/2008 Enrollment Growth				\$119,000	(119,000)	
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$100,187		\$100,187	\$119,000	(\$104,000)	\$115,187
TOTAL	\$1,782,174	\$64,432	\$1,846,606	\$119,000	\$0	\$1,965,606



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

Office of the Vice
President

600000 (0601)

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$443,139	\$22,356	\$465,495			\$465,495
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$443,139	\$22,356	\$465,495	\$0	\$0	\$465,495
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						\$0
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth				\$119,000	(\$119,000)	
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$119,000	(\$119,000)	\$0
TOTAL	\$443,139	\$22,356	\$465,495	\$119,000	(\$119,000)	\$465,495



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600015 (0605)

	Annual Fund					
	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$29,850	\$2,808	\$32,658	.		\$32,658
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$29,850	\$2,808	\$32,658	\$0	\$0	\$32,658
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$29,850	\$2,808	\$32,658	\$0	\$0	\$32,658



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600020 (0605)	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	University Development 2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$276,471	\$14,640	\$291,111			\$291,111
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$276,471	\$14,640	\$291,111	\$0	\$0	\$291,111
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$8,134		\$8,134		\$15,000	\$23,134
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$8,134	\$0	\$8,134	\$0	\$15,000	\$23,134
TOTAL	\$284,605	\$14,640	\$299,245	\$0	\$15,000	\$314,245



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600025 (0605)

Development Directors

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$486,242	\$11,800	\$498,042		\$34,000	\$532,042
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$486,242	\$11,800	\$498,042	\$0	\$34,000	\$532,042
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$486,242	\$11,800	\$498,042	\$0	\$34,000	\$532,042



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600040 (0605)

Public Affairs

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$446,285	\$12,828	\$459,113		\$70,000	\$529,113
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$446,285	\$12,828	\$459,113	\$0	\$70,000	\$529,113
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$50,524		\$50,524			\$50,524
Equipment	5,649		5,649			5,649
Miscellaneous						
2007/2008 Enrollment Growth						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$56,173	\$0	\$56,173	\$0	\$0	\$56,173
TOTAL	\$502,458	\$12,828	\$515,286	\$0	\$70,000	\$585,286



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Vice President for Institutional Advancement

600041 (0605)

University Catalog

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 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						
2007/2008 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
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Institutional Advancement</u>	<u>600000/Institutional Advancement</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Susana Moreno, Fiscal Coordinator</u>	<u>10/8/07</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Enrollment Growth

(\$34,000) From: VP Institutional Advancement (Enrollment growth- Dept ID: 600000)
 To: School of Development (635000-SF001-600025)

(\$15,000) From: VP Institutional Advancement (Enrollment growth- Dept ID: 600000)
 To: University Development (661500-SF001-600020)

(\$70,000) From: VP Institutional Advancement (Enrollment growth- Dept ID: 600000)
 To: Public Affairs (636000-SF001-600040)

(\$119,000) Total

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 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>10/8/07</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Enrollment Growth Distribution

\$15,000 From: VP Institutional Advancement (Enrollment growth- Dept ID: 600000)
To: University Development (661500-SF001-600020)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Institutional Advancement</u>	<u>60025/School of Development</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Susana Moreno, Fiscal Coordinator</u>	<u>10/8/07</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Enrollment Growth Distribution

\$34,000 From: VP Institutional Advancement (Enrollment growth- Dept ID: 600000)
 To: School of Development (635000-SF001-600025)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 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>10/8/07</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Enrollment Growth Distribution

\$70,000 From: VP Institutional Advancement (Enrollment growth- Dept ID: 600000)
To: Public Affairs (636000-SF001-600040)