





## 2009-2010 RESOURCE ALLOCATION PLAN INSTITUTIONAL ADVANCEMENT

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Institutional Advancement

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>Consolidation</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$1,961,383	\$1,668	\$1,963,051		(\$84,852)	\$1,878,199
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,961,383</b>	<b>\$1,668</b>	<b>\$1,963,051</b>	<b>\$0</b>	<b>(\$84,852)</b>	<b>\$1,878,199</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$109,538		\$109,538	(\$416,378)	\$416,378	\$109,538
Equipment	5,649		5,649			5,649
Miscellaneous						
Unmet Budget Needs					(331,526)	(331,526)
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$115,187</b>		<b>\$115,187</b>	<b>(\$416,378)</b>	<b>\$84,852</b>	<b>(\$216,339)</b>
<b>TOTAL</b>	<b>\$2,076,570</b>	<b>\$1,668</b>	<b>\$2,078,238</b>	<b>(\$416,378)</b>	<b>\$0</b>	<b>\$1,661,860</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Institutional Advancement

Office of the Vice  
President

600000 (0601)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$500,079	\$1,668	\$501,747		(\$12,000)	\$489,747
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$500,079</b>	<b>\$1,668</b>	<b>\$501,747</b>	<b>\$0</b>	<b>(\$12,000)</b>	<b>\$489,747</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services				(\$416,378)	\$416,378	
Equipment						
Miscellaneous						
Unmet Budget Needs					(90,036)	(\$90,036)
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$416,378)</b>	<b>\$326,342</b>	<b>(\$90,036)</b>
<b>TOTAL</b>	<b>\$500,079</b>	<b>\$1,668</b>	<b>\$501,747</b>	<b>(\$416,378)</b>	<b>\$314,342</b>	<b>\$399,711</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Institutional Advancement

600015 (0605)

Annual Fund

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$36,906		\$36,906			\$36,906
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$36,906</b>	<b>\$0</b>	<b>\$36,906</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,906</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs					(\$7,530)	(\$7,530)
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$7,530)</b>	<b>(\$7,530)</b>
<b>TOTAL</b>	<b>\$36,906</b>	<b>\$0</b>	<b>\$36,906</b>	<b>\$0</b>	<b>(\$7,530)</b>	<b>\$29,376</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Institutional Advancement

600020 (0605)	University Development					
	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$321,651		\$321,651			\$321,651
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$321,651</b>	<b>\$0</b>	<b>\$321,651</b>	<b>\$0</b>	<b>\$0</b>	<b>\$321,651</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$23,134		\$23,134			\$23,134
Equipment						
Miscellaneous						
Unmet Budget Needs					(\$70,349)	(70,349)
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$23,134</b>	<b>\$0</b>	<b>\$23,134</b>	<b>\$0</b>	<b>(\$70,349)</b>	<b>(\$47,215)</b>
<b>TOTAL</b>	<b>\$344,785</b>	<b>\$0</b>	<b>\$344,785</b>	<b>\$0</b>	<b>(\$70,349)</b>	<b>\$274,436</b>



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2009-2010 RESOURCE ALLOCATIONS  
Vice President for Institutional Advancement**

<b>600025 (0605)</b>	<b>Development Directors</b>					
	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$554,326		\$554,326		(\$72,852)	\$481,474
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$554,326</b>	<b>\$0</b>	<b>\$554,326</b>	<b>\$0</b>	<b>(\$72,852)</b>	<b>\$481,474</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs					(\$40,251)	(\$40,251)
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$40,251)</b>	<b>(\$40,251)</b>
<b>TOTAL</b>	<b>\$554,326</b>	<b>\$0</b>	<b>\$554,326</b>	<b>\$0</b>	<b>(\$113,103)</b>	<b>\$441,223</b>



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2009-2010 RESOURCE ALLOCATIONS  
Vice President for Institutional Advancement**

600040 (0605)	Public Affairs					
	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$548,421		\$548,421			\$548,421
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$548,421</b>	<b>\$0</b>	<b>\$548,421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$548,421</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$50,524		\$50,524			\$50,524
Equipment	5,649		5,649			5,649
Miscellaneous						
Unmet Budget Needs					(\$123,360)	(123,360)
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$56,173</b>	<b>\$0</b>	<b>\$56,173</b>	<b>\$0</b>	<b>(\$123,360)</b>	<b>(\$67,187)</b>
<b>TOTAL</b>	<b>\$604,594</b>	<b>\$0</b>	<b>\$604,594</b>	<b>\$0</b>	<b>(\$123,360)</b>	<b>\$481,234</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
 Vice President for Institutional Advancement

600041 (0605)

University Catalog

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$35,880		\$35,880			\$35,880
Equipment						
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$35,880</b>	<b>\$0</b>	<b>\$35,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,880</b>
<b>TOTAL</b>	<b>\$35,880</b>	<b>\$0</b>	<b>\$35,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,880</b>

***RAP-1***

***REDISTRIBUTION WITHIN BASE***

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2009-2010 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Institutional Advancement</u>	<u>600000/Institutional Advancement</u>	<u>xxxx</u>	<u>xxxxxx</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Susana Moreno, Fiscal Coordinator</u>	<u>10/9/09</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

\$416,378	Into	Institutional Advancement (661500-SF001-600000)
(\$12,000)	Transfer from:	Institutional Advancement (636000-SF001-600000)
(\$90,036)		Institutional Advancement (600002-SF001-600000)
(\$7,530)		Unmet Budget Needs (600002-SF001-600015)
(\$70,349)		Unmet Budget Needs (600002-SF001-600020)
(\$72,852)		Development Directors (636000-SF001-600025)
(\$40,251)		Unmet Budget Needs (600002-SF001-600025)
(\$123,360)		Unmet Budget Needs (600002-SF001-600040)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2009-2010 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>10/9/09</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)                      Unmet Budget Needs (600002-SF001-600015)  
 \$7,530                        Institutional Advancement (661500-SF001-600000)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2009-2010 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>10/9/09</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)	Unmet Budget Needs (600002-SF001-600020)
\$70,349	Institutional Advancement (661500-SF001-600000)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2009-2010 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Institutional Advancement</u>	<u>60025/Development Directors</u>	<u>xxxx</u>	<u>xxxxxx</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Susana Moreno, Fiscal Coordinator</u>	<u>10/9/09</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

(\$72,852) Transfer from: Development Directors (636000-SF001-600025)  
 \$72,852 Into: Institutional Advancement (661500-SF001-600000)

(\$40,251) Unmet Budget Needs (600002-SF001-600025)  
 \$40,251 Institutional Advancement (661500-SF001-600000)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2009-2010 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Institutional Advancement</u>	<u>600040/Public Affairs</u>	<u>xxxx</u>	<u>xxxxxx</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Susana Moreno, Fiscal Coordinator</u>	<u>10/9/09</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

(\$123,360)	Unmet Budget Needs (600002-SF001-600040)
\$123,360	Institutional Advancement (661500-SF001-600000)

