

2013-2014 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

Consolidation

	2012-13 Base	2012-13 Salary Incr.	2013-14 Base	2013-14 Base Adj.	2013-14 RAP 1	2013-14 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
	10103	TONDS	TONDS	TONDS	TONDS	TONES
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,642,145		\$1,642,145		\$50,703	\$1,692,848
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,642,145	\$0	\$1,642,145	\$0	\$50,703	\$1,692,848
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$68,584		\$68,584	\$99,303	(\$99,303)	\$68,584
Equipment	5,649		5,649			5,649
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$74,233		\$74,233	\$99,303	(\$99,303)	\$74,233
TOTAL	\$1,716,378	\$0	\$1,716,378	\$99,303	(\$48,600)	\$1,767,081

Office of the Vice
600000 (0601)
President

600000 (0601)						President
	2012-13 Base	2012-13 Salary Incr.	2013-14 Base	2013-14 Base Adj.	2013-14 RAP 1	2013-14 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$408,483		\$408,483		\$24,138	\$432,621
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$408,483	\$0	\$408,483	\$0	\$24,138	\$432,621
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				\$99,303	(\$99,303)	
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$99,303	(\$99,303)	\$0
TOTAL	\$408,483	\$0	\$408,483	\$99,303	(\$75,165)	\$432,621

600015 (0605) Annual Fund

000012 (0002)						Annuai Funu
	2012-13 Base	2012-13 Salary Incr.	2013-14 Base	2013-14 Base Adj.	2013-14 RAP 1	2013-14 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$60,510		\$60,510		\$3,576	\$64,086
Faculty Promotion						
Non-Faculty & Management Reclass				:		
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$60,510	\$0	\$60,510	\$0	\$3,576	\$64,086
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$60,510	\$0	\$60,510	\$0	\$3,576	\$64,086

University 600020 (0605) Development

600020 (0605)						Development
	2012-13 Base	2012-13 Salary Incr.	2013-14 Base	2013-14 Base Adj.	2013-14 RAP 1	2013-14 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$357,566		\$357,566		\$22,496	\$380,062
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$357,566	so	\$357,566	\$0	\$22,496	\$380,062
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	\$380,700	\$0	\$380,700	\$0	\$22,496	\$403,196



Development Directors Directors

000025 (0005)						Directors
	2012-13 Base	2012-13 Salary Incr.	2013-14 Base	2013-14 Base Adj.	2013-14 RAP 1	2013-14 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$347,499		\$347,499		\$20,534	\$368,033
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$347,499	\$0	\$347,499	\$0	\$20,534	\$368,033
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$347,499	\$0	\$347,499	\$0	\$20,534	\$368,033

600040 (0605) Public Affairs

600040 (0605)						Public Allairs
	2012-13 Base	2012-13 Salary Incr.	2013-14 Base	2013-14 Base Adj.	2013-14 RAP 1	2013-14 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$468,087		\$468,087		(\$20,041)	\$448,046
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$468,087	\$0	\$468,087	\$0	(\$20,041)	\$448,046
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	S0	\$0	\$15,219
TOTAL	\$483,306	\$0	\$483,306	\$0	(\$20,041)	\$463,265



600041 (0605)
University Catalog

600041 (0605)						University Catalog
	2012-13 Base	2012-13 Salary Incr.	2013-14 Base	2013-14 Base Adj.	2013-14 RAP 1	2013-14 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	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

2013-2014 RESOURCE ALLOCA RAP-1: REDISTRIBUTION WITI			
Institutional Advancement	600000/Institutional Advance	ment	
Institutional Advancement Division	600000/Institutional Advance Department ID/Name	ement Prograi	m Project
	Department ID/Name	Prograi	m Project OF 1

	DETAIL OF REDISTRIBUTION
	Base Realocation
(\$99,303) From	Institutional Advancement (660830-SF001-600000)
\$22,496 To	Development (601854-SF001-600020)
\$20,534	School Development (601854-SF001-600025)
\$28,559	Public Affairs (601854-SF001-600040)
\$24,138	Institutional Advancement (601854-SF001-600000)
\$3,576	Annual Fund (601854-SF001-600015)

Susana Moreno/Fiscal Coordinator 7/29/13 1 OF 1	Institutional Advancement	600015/Annual Fund			_	
Prepared By/Title Date Page Pages DETAIL OF REDISTRIBUTION Base Reallocation (\$3,576) From Institutional Advancement (660830-SF001-600000)	Division	Department ID/Name		Program		Project
DETAIL OF REDISTRIBUTION Base Reallocation (\$3,576) From Institutional Advancement (660830-SF001-600000)	Susana Moreno/Fiscal Coordinator		7/29/13	1	OF	1
Base Reallocation (\$3,576) From Institutional Advancement (660830-SF001-600000)	Prepared By/Title		Date	Page		Pages
Base Reallocation (\$3,576) From Institutional Advancement (660830-SF001-600000)		DETAIL OF REDIST	RIBUTION			
(\$3,576) From Institutional Advancement (660830-SF001-600000)						
(\$3,576) From Institutional Advancement (660830-SF001-600000)						
	(A) 55() F			001 (00000)		
\$3,570 10 Annual Fund (001054 51 001 000015)						
	\$3,370 10	Ailliuai I uliu (001854-5	1 001-000013)			

Division Department ID/Name Program	Pag	1
Prepared By/Title Date Page DETAIL OF REDISTRIBUTION Base Reallocation (\$22,496) From Institutional Advancement (660830-SF001-600000)	Pag	
DETAIL OF REDISTRIBUTION Base Reallocation (\$22,496) From Institutional Advancement (660830-SF001-600000		es
Base Reallocation (\$22,496) From Institutional Advancement (660830-SF001-600000		
(\$22,496) From Institutional Advancement (660830-SF001-600000		
(\$22,496) From Institutional Advancement (660830-SF001-600000		
(\$22,496) From Institutional Advancement (660830-SF001-600000		
\$22,470 TO Development (00103 F 51 001 000020)		

CALIFORNIA STATE UNIVERSITY 2013-2014 RESOURCE ALLOCATION RAP-1: REDISTRIBUTION WITHIN	ON PLAN			
Institutional Advancement Division	600025/School Developmnt Department ID/Name		Program	Project
Susana Moreno/Fiscal Coordinator Prepared By/Title		7/29/13 Date	1 O	F 1 Pages

DETAIL OF REDISTRIBUTION **Base Reallocation** Institutional Advancement (600830-SF001-600000) (\$20,534) From School Development (601854-SF001-600025) To \$20,534

CALIFORNIA STATE UNIVERS	· ·			
2013-2014 RESOURCE ALLOCA				
RAP-1: REDISTRIBUTION WIT	HIN BASE			
Institutional Advancement	600040/Public Affair	B4C		
Division	Department ID/Nam	1e	Program	Project
Susana Moreno/Fiscal Coordinato	r	7/29/13	1	OF 1
Prepared By/Title		Date	Page	Pages
	DETAIL OF DE	DISTRIBUTION		
	DETAIL OF RE	DISTRIBUTION		

Base Reallocation (\$28,559) From Institutional Advancement (600830-SF001-600000) \$28,559 To Public Affairs (601854-SF001-600040)

CALIFORNIA STATE UNIVERSITY	Y, LOS ANGELES				
2013-2014 RESOURCE ALLOCATION	ON PLAN				
RAP-1: REDISTRIBUTION WITHIN	N BASE				
I and described and Advances and	(00040/Dublic Affeing				
Institutional Advancement Division	600040/Public Affairs Department ID/Name		Program	-	Project
Division	Department 1D/Name		Trogram		Troject
Susana Moreno/Fiscal Coordinator		7/29/13	1	OF	1
Prepared By/Title	gan agan arawa a Arawa a Arawa da Marian da Ma	Date	Page	_	Pages
- 1					
	DETAIL OF REDIST	RIBUTION			
	DETAIL OF REDIST	RIBUTION			
	Base Budget Reduction:	to transfer Wel	Admin Pos	ition	to ITS
	-				
(\$48,600) From	Public Affairs (601854-	SF001-600040)			
\$48,600 To	Information Technology	Support 60185	4-SF001-300	080)	

RAP-4 REVENUE PROGRAM

Division	Department ID/Name		Program	Project
Institutional Advancement 691005/Alumni R		ns	11801	
RAP-4: REVENUE PROGRAM				
2013-2014 RESOURCE ALLOC				
CHEST OTH THE CITY ET	RSITY, LOS ANGELES			

ESTIMATE/UTILIZATION

Source of Revenue: SSF (SF008-691005-11801) (\$189,750)

Utilization of Funds:

 Personnel & benefits
 \$126,000

 Operating
 \$48,750

 Equipment & software
 \$15,000

 \$0

CALIFORNIA STATE UNIVI 2013-2014 RESOURCE ALLO	· · · · · · · · · · · · · · · · · · ·			
RAP-4: REVENUE PROGRA	M			
Institutional Advancement	691040/Public Affairs	j	11801	
D'andre de la companya de la company	Department ID/Name	:	Program	Project
Division	_ · · · · · · · · · · · · · · · · · · ·			J
Susana Moreno/Fiscal Coordi	•	7/29/13	1	OF 1

Susana Moreno/Fiscal Coordinator	7/29/13	1 O	F 1	
Prepared By/Title	Date	Page	Pages	
FSTIMA	ΓΕ/UTILIZATION			
ESTIMA	IE/CITEIZATION			
Source of Revenue: SSF (SF008-6910	040-11801)	(\$16,000)		
Utilization of Funds:				
Communication Interns		\$15,000		
Supplies & Services		\$1,000		
		\$0		