



2011-2012 RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	Consolidation 2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$51,881,456	\$66,888	\$51,948,344		(\$3,958,667)	\$47,989,677
Non-Faculty	18,713,239		18,713,239		(241,455)	18,471,784
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$70,594,695	\$66,888	\$70,661,583	\$0	(\$4,200,122)	\$66,461,461
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,868,998		\$2,868,998	(\$4,979,494)	\$4,200,122	\$2,089,626
Faculty Professional Development (Program 01028)	546,004		546,004	260,500		806,504
Equipment	259,498		259,498			259,498
Miscellaneous						
Unmet Budget Needs						
Faculty Development						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program	328,500		328,500			328,500
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$4,033,651	\$0	\$4,033,651	(\$4,718,994)	\$4,200,122	\$3,514,779
TOTAL	\$74,628,346	\$66,888	\$74,695,234	(\$4,718,994)	\$0	\$69,976,240



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2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200100 (0406)	Academic Affairs Administration					
	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty	\$657,471		\$657,471			\$657,471
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$657,471	\$0	\$657,471	\$0	\$0	\$657,471
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$64,529		\$64,529	(\$4,979,494)	\$4,959,052	\$44,087
Faculty Professional Development (Program 01028)				260,500	(251,290)	9,210
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$64,529	\$0	\$64,529	(\$4,718,994)	\$4,707,762	\$53,297
TOTAL	\$722,000	\$0	\$722,000	(\$4,718,994)	\$4,707,762	\$710,768



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2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200105 (0409)

Institutional Research

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty	\$321,156		\$321,156			\$321,156
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$321,156	\$0	\$321,156	\$0	\$0	\$321,156
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$20,348		\$20,348		(\$5,000)	\$15,348
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$20,348	\$0	\$20,348	\$0	(\$5,000)	\$15,348
TOTAL	\$341,504	\$0	\$341,504	\$0	(\$5,000)	\$336,504



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2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

	University Assessment Program					
	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	\$80,288		\$80,288			\$80,288
Non-Faculty	6,000		6,000			6,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$86,288	\$0	\$86,288	\$0	\$0	\$86,288
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$5,000		\$5,000			\$5,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$5,000	\$0	\$5,000	\$0	\$0	\$5,000
TOTAL	\$91,288	\$0	\$91,288	\$0	\$0	\$91,288



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200120

Honors College

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	\$35,876		\$35,876			\$35,876
Non-Faculty	5,264		5,264			5,264
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$41,140	\$0	\$41,140	\$0	\$0	\$41,140
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$700		\$700			\$700
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$700	\$0	\$700	\$0	\$0	\$700
TOTAL	\$41,840	\$0	\$41,840	\$0	\$0	\$41,840



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2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200122 (0101)	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	Early Entrance Program 2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	\$11,000		\$11,000			\$11,000
Non-Faculty	89,063		89,063			89,063
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$100,063	\$0	\$100,063	\$0	\$0	\$100,063
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$6,513		\$6,513			\$6,513
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$6,513	\$0	\$6,513	\$0	\$0	\$6,513
TOTAL	\$106,576	\$0	\$106,576	\$0	\$0	\$106,576



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

Academic Affairs
 Continuing
 Commitments

200200 (0101)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$8,832		\$8,832			\$8,832
Non-Faculty	78,207		78,207		(\$78,207)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$87,039	\$0	\$87,039	\$0	(\$78,207)	\$8,832
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$321,930		\$321,930		(\$261,930)	\$60,000
Faculty Professional Development (Program 01028)	14,504		14,504			14,504
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$336,434	\$0	\$336,434	\$0	(\$261,930)	\$74,504
TOTAL	\$423,473	\$0	\$423,473	\$0	(\$340,137)	\$83,336



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2011-2012 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200215 (0101)	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	Academic Affairs Reserve 2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty	\$150,000		\$150,000		(\$150,000)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$150,000	\$0	\$150,000	\$0	(\$150,000)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$150,000		\$150,000		(\$150,000)	
Faculty Professional Development (Program 01028)						
Equipment (Instructional Equipment - EG)						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$150,000	\$0	\$150,000	\$0	(\$150,000)	\$0
TOTAL	\$300,000	\$0	\$300,000	\$0	(\$300,000)	\$0



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2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

	Graduate Studies and Research					
200300 (0406)	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$167,664		\$167,664			\$167,664
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$167,664	\$0	\$167,664	\$0	\$0	\$167,664
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$13,142		\$13,142			\$13,142
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$13,142	\$0	\$13,142	\$0	\$0	\$13,142
TOTAL	\$180,806	\$0	\$180,806	\$0	\$0	\$180,806



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2011-2012 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

Office of Research
 and Development

200301 (0200)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$234,721		\$234,721			\$234,721
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$234,721	\$0	\$234,721	\$0	\$0	\$234,721
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$234,721	\$0	\$234,721	\$0	\$0	\$234,721



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2011-2012 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200302 (0200)

Animal Care

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$92,124		\$92,124			\$92,124
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$92,124	\$0	\$92,124	\$0	\$0	\$92,124
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$13,500		\$13,500		(\$5,000)	\$8,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$13,500	\$0	\$13,500	\$0	(\$5,000)	\$8,500
TOTAL	\$105,624	\$0	\$105,624	\$0	(\$5,000)	\$100,624



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2011-2012 RESOURCE ALLOCATIONS

Provost and Vice President for Academic Affairs

200400 (0406)	Undergraduate Studies					
	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$438,449		\$438,449			\$438,449
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$438,449	\$0	\$438,449	\$0	\$0	\$438,449
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$9,236		\$9,236		(\$7,000)	\$2,236
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$9,236	\$0	\$9,236	\$0	(\$7,000)	\$2,236
TOTAL	\$447,685	\$0	\$447,685	\$0	(\$7,000)	\$440,685



2011-2012 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200410 (0101)	Academic Advisement Center					
	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	\$53,056		\$53,056			\$53,056
Non-Faculty	469,461		469,461			469,461
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$522,517	\$0	\$522,517	\$0	\$0	\$522,517
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$12,529		\$12,529		(\$5,000)	\$7,529
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$12,529	\$0	\$12,529	\$0	(\$5,000)	\$7,529
TOTAL	\$535,046	\$0	\$535,046	\$0	(\$5,000)	\$530,046



2011-2012 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200413 (0502)

Testing Center

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$167,549		\$167,549			\$167,549
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$167,549	\$0	\$167,549	\$0	\$0	\$167,549
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$5,500		\$5,500		(\$5,000)	\$500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$5,500	\$0	\$5,500	\$0	(\$5,000)	\$500
TOTAL	\$173,049	\$0	\$173,049	\$0	(\$5,000)	\$168,049



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2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

	University Tutorial Center					
200420 (0105)	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	\$5,492		\$5,492			\$5,492
Non-Faculty	155,080		155,080			155,080
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$160,572	\$0	\$160,572	\$0	\$0	\$160,572
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$5,587		\$5,587		(\$5,000)	\$587
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$5,587	\$0	\$5,587	\$0	(\$5,000)	\$587
TOTAL	\$166,159	\$0	\$166,159	\$0	(\$5,000)	\$161,159



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2011-2012 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200425 (0101)	University Writing Center					
	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$170,864		\$170,864			\$170,864
Non-Faculty	98,410		98,410			98,410
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$269,274	\$0	\$269,274	\$0	\$0	\$269,274
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,500		\$7,500		(\$5,000)	\$2,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,500	\$0	\$7,500	\$0	(\$5,000)	\$2,500
TOTAL	\$276,774	\$0	\$276,774	\$0	(\$5,000)	\$271,774



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200500 (0406)

Academic Senate

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$88,320		\$88,320			\$88,320
Non-Faculty	99,072		99,072		(\$13,248)	85,824
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$187,392	\$0	\$187,392	\$0	(\$13,248)	\$174,144
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$8,170		\$8,170			\$8,170
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$8,170	\$0	\$8,170	\$0	\$0	\$8,170
TOTAL	\$195,562	\$0	\$195,562	\$0	(\$13,248)	\$182,314



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200510 (0301)

Pat Brown Institute

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty	\$270,408		\$270,408			\$270,408
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$270,408	\$0	\$270,408	\$0	\$0	\$270,408
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,409		\$7,409			\$7,409
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,409	\$0	\$7,409	\$0	\$0	\$7,409
TOTAL	\$277,817	\$0	\$277,817	\$0	\$0	\$277,817



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200514 (0407)

Asst VPAA - AP

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty	\$351,422		\$351,422			\$351,422
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$351,422	\$0	\$351,422	\$0	\$0	\$351,422
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,100		\$2,100			\$2,100
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$2,100	\$0	\$2,100	\$0	\$0	\$2,100
TOTAL	\$353,522	\$0	\$353,522	\$0	\$0	\$353,522



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200516 (0407)

Faculty Development
and Pedagogy Support

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	\$49,692		\$49,692			\$49,692
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$49,692	\$0	\$49,692	\$0	\$0	\$49,692
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,000		\$2,000			\$2,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$2,000	\$0	\$2,000	\$0	\$0	\$2,000
TOTAL	\$51,692	\$0	\$51,692	\$0	\$0	\$51,692



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200700 (0401)

Library

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$547,381	\$2,304	\$549,685			\$549,685
Non-Faculty	2,064,752		2,064,752			2,064,752
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,612,133	\$2,304	\$2,614,437	\$0	\$0	\$2,614,437
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,120,574		\$1,120,574		(\$50,000)	\$1,070,574
Faculty Professional Development (Program 01028)	14,000		14,000		6,000	20,000
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,134,574	\$0	\$1,134,574	\$0	(\$44,000)	\$1,090,574
TOTAL	\$3,746,707	\$2,304	\$3,749,011	\$0	(\$44,000)	\$3,705,011



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200701 (0401)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	E-Learning 2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$143,868		\$143,868			\$143,868
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$143,868	\$0	\$143,868	\$0	\$0	\$143,868
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$6,000		\$6,000			\$6,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$6,000	\$0	\$6,000	\$0	\$0	\$6,000
TOTAL	\$149,868	\$0	\$149,868	\$0	\$0	\$149,868



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

College of Arts and
 Letters

201000 (0101)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$10,856,037	\$16,221	\$10,872,258		(\$836,656)	\$10,035,602
Non-Faculty	2,420,410		2,420,410			2,420,410
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$13,276,447	\$16,221	\$13,292,668	\$0	(\$836,656)	\$12,456,012
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$167,091		\$167,091		(\$60,000)	\$107,091
Faculty Professional Development (Program 01028)	113,830		113,830		54,665	168,495
Equipment	37,967		37,967			37,967
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$318,888	\$0	\$318,888	\$0	(\$5,335)	\$313,553
TOTAL	\$13,595,335	\$16,221	\$13,611,556	\$0	(\$841,991)	\$12,769,565



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

College of Business
 and Economics

201200 (0101)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$7,795,357	\$9,501	\$7,804,858		(\$436,600)	\$7,368,258
Non-Faculty	1,385,755		1,385,755			1,385,755
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$9,181,112	\$9,501	\$9,190,613	\$0	(\$436,600)	\$8,754,013
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$116,272		\$116,272			\$116,272
Faculty Professional Development (Program 01028)	70,000		70,000		\$30,500	100,500
Equipment	24,534		24,534			24,534
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$210,806	\$0	\$210,806	\$0	\$30,500	\$241,306
TOTAL	\$9,391,918	\$9,501	\$9,401,419	\$0	(\$406,100)	\$8,995,319



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

Charter College of
 Education

201400 (0101)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$5,815,416	\$9,900	\$5,825,316		(\$715,700)	\$5,109,616
Non-Faculty	1,769,404		1,769,404			1,769,404
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$7,584,820	\$9,900	\$7,594,720	\$0	(\$715,700)	\$6,879,020
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$226,571		\$226,571			\$226,571
Faculty Professional Development (Program 01028)	69,000		69,000		\$24,500	93,500
Equipment	21,348		21,348			21,348
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$316,919	\$0	\$316,919	\$0	\$24,500	\$341,419
TOTAL	\$7,901,739	\$9,900	\$7,911,639	\$0	(\$691,200)	\$7,220,439



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

College of
Engineering,
Computer Science
and Technology

201500 (0101)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$3,817,805	\$4,001	\$3,821,806		(\$307,200)	\$3,514,606
Non-Faculty	1,763,393		1,763,393			1,763,393
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$5,581,198	\$4,001	\$5,585,199	\$0	(\$307,200)	\$5,277,999
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$96,116		\$96,116			\$96,116
Faculty Professional Development (Program 01028)	43,250		43,250		\$27,000	70,250
Equipment	39,364		39,364			39,364
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$178,730	\$0	\$178,730	\$0	\$27,000	\$205,730
TOTAL	\$5,759,928	\$4,001	\$5,763,929	\$0	(\$280,200)	\$5,483,729



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

	College of Health and Human Services					
201600 (0101)	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$8,901,809	\$6,606	\$8,908,415		(\$618,611)	\$8,289,804
Non-Faculty	2,024,607		2,024,607			2,024,607
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$10,926,416	\$6,606	\$10,933,022	\$0	(\$618,611)	\$10,314,411
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$178,207		\$178,207			\$178,207
Faculty Professional Development (Program 01028)	68,250		68,250		\$31,125	99,375
Equipment	24,235		24,235			24,235
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program	328,500		328,500			328,500
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$629,843	\$0	\$629,843	\$0	\$31,125	\$660,968
TOTAL	\$11,556,259	\$6,606	\$11,562,865	\$0	(\$587,486)	\$10,975,379



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

College of Natural
 and Social Sciences

201700 (0101)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$13,644,231	\$18,355	\$13,662,586		(\$1,043,900)	\$12,618,686
Non-Faculty	3,289,529		3,289,529			3,289,529
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$16,933,760	\$18,355	\$16,952,115	\$0	(\$1,043,900)	\$15,908,215
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$302,474		\$302,474		(\$200,000)	\$102,474
Faculty Professional Development (Program 01028)	153,170		153,170		77,500	230,670
Equipment	112,050		112,050			112,050
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$567,694	\$0	\$567,694	\$0	(\$122,500)	\$445,194
TOTAL	\$17,501,454	\$18,355	\$17,519,809	\$0	(\$1,166,400)	\$16,353,409

RAP-1
REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2011-2012 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200100/Provost VPAA		
Division	Department ID/Name	Program	Project
Ben Figueroa		1	OF 1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION					
UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
ACAD SENATE	VPAA	660830	SUPPLIES/SVCS	\$13,248	Budget Reduction
AA CONT	VPAA	660830	SUPPLIES/SVCS	\$78,207	Budget Reduction
AA CONT	VPAA	660830	SUPPLIES/SVCS	\$261,930	Budget Reduction
AA RESERVES	VPAA	660830	SUPPLIES/SVCS	\$150,000	Budget Reduction
AA RESERVES	VPAA	660830	SUPPLIES/SVCS	\$150,000	Budget Reduction
IR	VPAA	660830	SUPPLIES/SVCS	\$5,000	Budget Reduction
ANIMAL CARE	VPAA	660830	SUPPLIES/SVCS	\$5,000	Budget Reduction
UNDERGRADUATE STUDII	VPAA	660830	SUPPLIES/SVCS	\$7,000	Budget Reduction
ACAD ADVISING CENTER	VPAA	660830	SUPPLIES/SVCS	\$5,000	Budget Reduction
UNIV TESTING CENTER	VPAA	660830	SUPPLIES/SVCS	\$5,000	Budget Reduction
UNIV TUTORIAL CENTER	VPAA	660830	SUPPLIES/SVCS	\$5,000	Budget Reduction
UNIV WRITING CENTER	VPAA	660830	SUPPLIES/SVCS	\$5,000	Budget Reduction
LIBRARY	VPAA	660830	SUPPLIES/SVCS	\$50,000	Budget Reduction
AL	VPAA	660830	SUPPLIES/SVCS	\$896,656	Budget Reduction
B/E	VPAA	660830	SUPPLIES/SVCS	\$436,600	Budget Reduction
CCOE	VPAA	660830	SUPPLIES/SVCS	\$715,700	Budget Reduction
ECST	VPAA	660830	SUPPLIES/SVCS	\$307,200	Budget Reduction
HHS	VPAA	660830	SUPPLIES/SVCS	\$618,611	Budget Reduction
NSS	VPAA	660830	SUPPLIES/SVCS	\$1,243,900	Budget Reduction
			TOTAL	\$4,959,052	
VPAA	LIBRARY	606801	FACULTY TRAVEL	(\$6,000)	FAC PROF DEV
VPAA	AL	606801	FACULTY TRAVEL	(\$54,665)	FAC PROF DEV
VPAA	B/E	606801	FACULTY TRAVEL	(\$30,500)	FAC PROF DEV
VPAA	CCOE	606801	FACULTY TRAVEL	(\$24,500)	FAC PROF DEV
VPAA	ECST	606801	FACULTY TRAVEL	(\$27,000)	FAC PROF DEV
VPAA	HHS	606801	FACULTY TRAVEL	(\$31,125)	FAC PROF DEV
VPAA	NSS	606801	FACULTY TRAVEL	(\$77,500)	FAC PROF DEV
			TOTAL	(\$251,290)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2011-2012 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200105/Institutional Research</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>Ben Figueroa</u>	<u>10/11/11</u>	<u>1</u>	OF <u>1</u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200105	200100/AA Admin	660830	SUPPLIES/SVCS	(\$5,000)	Budget Reduction

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2011-2012 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200200/Cont Commitments</u>		
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Ben Figueroa</u>	<u>10/11/11</u>	<u>1</u>	<u>OF 1</u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200200	200100/AA Admin	601854	NON-FACULTY	(\$78,207)	Budget Reduction
200200	200100/AA Admin	660830	SUPPLIES/SVCS	(\$261,930)	Budget Reduction

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2011-2012 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200215/Reserve</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200215	200100/AA Admin	601854	NON-FACULTY	(\$150,000)	Budget Reduction
200215	200100/AA Admin	660830	SUPPLIES/SVCS	(\$150,000)	Budget Reduction

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2011-2012 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200302/Animal Care</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200302	200100/AA Admin	660830	SUPPLIES/SVCS	(\$5,000)	Budget Reduction

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2011-2012 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200400/Undergraduate Studies</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200400	200100/AA Admin	660830	SUPPLIES/SVCS	(\$7,000)	Budget Reduction

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2011-2012 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200410/Advisement Center</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
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DETAIL OF REDISTRIBUTION					
UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200410	200100/AA Admin	660830	SUPPLIES/SVCS	(\$5,000)	Budget Reduction

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2011-2012 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200413/Testing Center</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200413	200100/AA Admin	660830	SUPPLIES/SVCS	(\$5,000)	Budget Reduction

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2011-2012 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200420/University Tutorial Center</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
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DETAIL OF REDISTRIBUTION					
UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200410	200100/AA Admin	660830	SUPPLIES/SVCS	(\$5,000)	Budget Reduction

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2011-2012 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200425/University Writing Center</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200425	200100/AA Admin	660830	SUPPLIES/SVCS	(\$5,000)	Budget Reduction

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2011-2012 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200500/Academic Senate</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200500	200100/AA Admin	601854	NON-FACULTY	(\$13,248)	Budget Reduction

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2011-2012 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200700/Library</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200700	200100/AA Admin	660830	SUPPLIES/SVCS	(\$50,000)	Budget Reduction
200100	200700	606801	FACULTY TRAVEL	\$6,000	Professional Development

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2011-2012 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>201000/Arts and Letters</u>		
Division	Department ID/Name	Program	Project
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DETAIL OF REDISTRIBUTION					
UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
201000	200100/AA Admin	601801	FACULTY	(\$836,656)	Budget Reduction
201000	200100/AA Admin	660830	SUPPLIES/SVCS	(\$60,000)	Budget Reduction
200100	201000	606801	FACULTY TRAVEL	\$54,665	Professional Development

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 RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>201200/Business and Economics</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>Ben Figueroa</u>	<u>10/11/11</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION					
UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
201200	200100/AA Admin	601801	FACULTY	(\$436,600)	Budget Reduction
200100	201200	606801	FACULTY TRAVEL	\$30,500	Professional Development

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Academic Affairs</u>	<u>201400/Charter College of Education</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>Ben Figueroa</u>	<u>10/11/11</u>	<u>1</u>	<u>OF 1</u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
201400	200100/AA Admin	601801	FACULTY	(\$715,700)	Budget Reduction
200100	201400	606801	FACULTY TRAVEL	\$24,500	Professional Development

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 RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>201500/Engr Computer Science and Technology</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Ben Figueroa</u>	<u>10/11/11</u>	<u>1</u>	<u>OF 1</u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
201500	200100/AA Admin	601801	FACULTY	(\$307,200)	Budget Reduction
200100	201500	606801	FACULTY TRAVEL	\$27,000	Professional Development

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 RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>201600/Health and Human Services</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>Ben Figueroa</u>	<u>10/11/11</u>	<u>1</u>	<u>OF 1</u>
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DETAIL OF REDISTRIBUTION					
UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
201600	200100/AA Admin	601801	FACULTY	(\$618,611)	Budget Reduction
200100	201600	606801	FACULTY TRAVEL	\$31,125	Professional Development

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 2011-2012 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>201700/Natural and Social Sciences</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Ben Figueroa</u>	<u>10/11/11</u>	<u>1</u>	<u>OF 1</u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
201700	200100/AA Admin	601801	FACULTY	(\$1,043,900)	Budget Reduction
201700	200100/AA Admin	660830	SUPPLIES/SVCS	(\$200,000)	Budget Reduction
200100	201700	606801	FACULTY TRAVEL	\$77,500	Professional Development

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2011-2012 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>201201 / Graduate Business Professional Fee</u>		
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Elsa Henriquez, Resource Manager</u>	<u>8/12/2011</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

Source of Revenue (S891,803)
 Fall, Winter, Spring Quarters

2010/11 Carry Forward	(\$443,723)
1. GBPF Student Fee (Summer 2011)	(\$43,120)
2. GBPF Student Fee (Fall 2011)	(\$191,139)
3. GBPF Student Fee (Winter 2012)	(\$190,632)
4. GBPF Student Fee (Spring 2012)	(\$172,549)
Subtotal	(\$597,440)
Financial Aid 25%	\$149,360
2011/12 Revenue	(\$448,080)
Total Revenue	(\$891,803)

Utilization of Funds

a. Faculty Salaries	\$304,000
b. Non-Faculty Salaries	\$72,000
c. Stipend	\$51,000
d. Student Assistant Salaries	\$30,000
e. Workshops and Grad Fairs	\$10,000
f. Faculty Professional Activities and Resources	\$35,000
g. ETS and Other Standardized Tests	\$10,000
h. Faculty Seminars/Conference Participation	\$50,000
i. Instructional Software	\$96,000
j. Instructional Equipment	\$91,000
k. AACSB Conference Attendance	\$50,000
l. Instructional Furniture	\$4,500
m. Accreditation Resources/Support	\$3,200
Total Expenditures	\$806,700

BALANCE (S85,103)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2011-2012 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM

Academic Affairs	201402 / Ed.D.		
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
Rosa Cessna, CCOE Resource Manager	10/14/2011	1	OF 1
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

ESTIMATE/UTILIZATION

Source of Revenue (Total) (\$620,610)
 Summer 2011, Fall 2011, Spring 2012 Semesters

- 1. State University Fees (\$447,687)
- 2. Margional Cost of Instruction (\$115,430)
- 3. Financial Aid Set Aside (10%) \$44,769
- 4. FY 10-11 Carryover (\$102,262)

Total Revenue (\$620,610)

Utilization of Funds

- a. Personell \$508,468
- b. Postage \$500
- c. Phones \$642
- d. Research Symposium and Colloquia \$5,000
- e. EdD Faculty Research Materials and Resources \$15,000
- f. Director/Faculty Travel \$10,000
- g. Student Travel and Dissertation Support \$25,000
- h. Library Costs \$30,000
- i. Writing Center Costs \$3,000
- j. Computer and Technology \$5,000
- k. Qualitative Analysis Software License and Training \$10,000
- l. Supplies and Services \$4,000
- m. Photocopying and Printing \$1,000
- n. Professional Development for Doctoral Faculty \$3,000

Total Expenditures \$620,610

BALANCE \$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>200505 / CalStateTEACH</u>		
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Victoria A. Peyton, Ed.D. Regional Director</u>	<u>8/15/2011</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

Source of Revenue (S1,223,518)
Summer 2011, Fall 2011, Spring 2012 Semesters

1. Intern Grant Reimbursement	\$0
2. Materials Fee	(\$100,000)
3. State University Fees	(\$780,000)
4. Application Fees	(\$5,000)
5. FY 10-11 Carryover	(\$338,518)
Total Revenue	(\$1,223,518)

Utilization of Funds

a. Faculty Salaries	\$400,000
b. Faculty Benefits	\$148,000
c. Staff Salaries	\$125,000
d. Staff Benefits	\$46,250
e. Travel (Includes Supervision Mileag	\$40,000
f. Conferences	\$40,000
g. RICA Exam Reimbursement	\$0
h. Substitute Reimbursement	\$1,000
i. Teaching Performance Assessment	\$0
j. Office Supplies	\$3,000
k. Seminar Presenters and Materials	\$10,000
l. New Equipment / Lease	\$5,000
m. Adjunct Faculty / Master Teacher Stij	\$5,000
n. Copying	\$3,000
o. Communication (Phones)	\$400
p. Postage	\$2,000
q. Outreach / Student Recruitment	\$40,000

Total Expenditures \$868,650

FY 11 -12 Carryover (\$354,868)