

VPAA



2010-2011 RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	Consolidation 2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$43,398,831	\$281,767	\$43,680,598		\$8,200,858	\$51,881,456
Non-Faculty	19,096,925	54,241	19,151,166		(437,927)	18,713,239
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$62,495,756	\$336,008	\$62,831,764	\$0	\$7,762,931	\$70,594,695
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	\$8,992,096		\$8,992,096	\$9,421,434	(\$15,544,532)	\$2,868,998
Faculty Travel	546,003		546,003		1	546,004
Equipment	259,498		259,498			259,498
Miscellaneous						
Unmet Budget Needs	(7,425,476)		(7,425,476)		7,425,476	
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:	\$2,731,272	\$0	\$2,731,272	\$9,421,434	(\$8,119,055)	\$4,033,651
TOTAL	\$65,227,028	\$336,008	\$65,563,036	\$9,421,434	(\$356,124)	\$74,628,346

* Includes one-time offset of \$1,186,268.



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2010-2011 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

	Academic Affairs Administration					
200100 (0406)	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	\$49,692		\$49,692		(\$49,692)	
Non-Faculty	1,309,471		1,309,471		(652,000)	657,471
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,359,163	\$0	\$1,359,163	\$0	(\$701,692)	\$657,471
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$96,771		\$96,771	\$9,421,434	(\$9,453,676)	\$64,529
Faculty Travel						
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:	\$96,771	\$0	\$96,771	\$9,421,434	(\$9,453,676)	\$64,529
TOTAL	\$1,455,934	\$0	\$1,455,934	\$9,421,434	(\$10,155,368)	\$722,000



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2010-2011 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200105 (0409)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	Institutional Research 2010-11 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			\$20,348
Faculty Travel						
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	\$0	\$20,348
TOTAL	\$341,504	\$0	\$341,504	\$0	\$0	\$341,504



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2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200108	University Assessment Program					
	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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 Travel						
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



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2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200120

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	Honors College 2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	\$17,094		\$17,094		\$18,782	\$35,876
Non-Faculty	5,264		5,264			5,264
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$22,358	\$0	\$22,358	\$0	\$18,782	\$41,140
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$700		\$700			\$700
Faculty Travel						
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	\$23,058	\$0	\$23,058	\$0	\$18,782	\$41,840



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200122 (0101)	Early Entrance Program					
	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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 Travel						
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



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2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200131 (0101)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	Animal Care 2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$92,124		\$92,124		(\$92,124)	\$0
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$92,124	\$0	\$92,124	\$0	(\$92,124)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$13,500		\$13,500		(\$13,500)	
Faculty Travel						
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	(\$13,500)	\$0
TOTAL	\$105,624	\$0	\$105,624	\$0	(\$105,624)	\$0



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2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	Educational Technology Support 2010-11 Adj. Base FUNDS
200132 (0409)						
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty	\$1,470,172		\$1,470,172		(\$1,470,172)	\$0
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,470,172	\$0	\$1,470,172	\$0	(\$1,470,172)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$20,421		\$20,421		(\$20,421)	
Faculty Travel						
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:	\$20,421	\$0	\$20,421	\$0	(\$20,421)	\$0
TOTAL	\$1,490,593	\$0	\$1,490,593	\$0	(\$1,490,593)	\$0



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

Academic Affairs
Continuing
Commitments

200200 (0101)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty					\$8,832	\$8,832
Non-Faculty					78,207	78,207
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$87,039	\$87,039
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,695,181		\$7,695,181		(\$7,373,251)	\$321,930
Faculty Travel					14,504	14,504
Equipment						
Miscellaneous						
Unmet Budget Needs	(7,425,476)		(7,425,476)		7,425,476	
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:	\$269,705	\$0	\$269,705	\$0	\$66,729	\$336,434
TOTAL	\$269,705	\$0	\$269,705	\$0	\$153,768	\$423,473



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2010-2011 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200215 (0101)	Academic Affairs Reserve					
	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	\$1		\$1		(\$1)	
Non-Faculty					150,000	150,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1	\$0	\$1	\$0	\$149,999	\$150,000
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$150,000	\$150,000
Faculty Travel						
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:	\$0	\$0	\$0	\$0	\$150,000	\$150,000
TOTAL	\$1	\$0	\$1	\$0	\$299,999	\$300,000



2010-2011 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200300 (0406)	Graduate Studies and Research					
	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP I FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					\$167,664	167,664
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$167,664	\$167,664
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$13,142	\$13,142
Faculty Travel						
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	\$13,142	\$13,142
TOTAL	\$0	\$0	\$0	\$0	\$180,806	\$180,806



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2010-2011 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

Office of Research
 and Development

200301 (0200)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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 Travel						
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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2010-2011 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200302 (0200)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	Animal Care 2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					\$92,124	\$92,124
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$92,124	\$92,124
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$13,500	\$13,500
Faculty Travel						
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	\$13,500	\$13,500
TOTAL	\$0	\$0	\$0	\$0	\$105,624	\$105,624



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200400 (0406)	Undergraduate Studies					
	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP I FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$18,782		\$18,782		(\$18,782)	
Non-Faculty	438,449		438,449			438,449
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$457,231	\$0	\$457,231	\$0	(\$18,782)	\$438,449
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$9,236		\$9,236			\$9,236
Faculty Travel						
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	\$0	\$9,236
TOTAL	\$466,467	\$0	\$466,467	\$0	(\$18,782)	\$447,685



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200410 (0101)	Academic Advisement Center					
	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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			\$12,529
Faculty Travel						
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	\$0	\$12,529
TOTAL	\$535,046	\$0	\$535,046	\$0	\$0	\$535,046



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2010-2011 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200413 (0502)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	Testing Center 2010-11 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			\$5,500
Faculty Travel						
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	\$0	\$5,500
TOTAL	\$173,049	\$0	\$173,049	\$0	\$0	\$173,049



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2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200420 (0105)	University Tutorial Center					
	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP I FUNDS	2010-11 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			\$5,587
Faculty Travel						
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	\$0	\$5,587
TOTAL	\$166,159	\$0	\$166,159	\$0	\$0	\$166,159



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

	University Writing Center					
200425 (0101)	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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			\$7,500
Faculty Travel						
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	\$0	\$7,500
TOTAL	\$276,774	\$0	\$276,774	\$0	\$0	\$276,774



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200500 (0406)

Academic Senate

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$97,152		\$97,152		(\$8,832)	\$88,320
Non-Faculty	99,072		99,072			99,072
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$196,224	\$0	\$196,224	\$0	(\$8,832)	\$187,392
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$8,170		\$8,170			\$8,170
Faculty Travel						
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	\$204,394	\$0	\$204,394	\$0	(\$8,832)	\$195,562



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200510 (0301)

Pat Brown Institute

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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 Travel						
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

2010-2011 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200514 (0407)

Asst VPAA - AP

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty					\$351,422	351,422
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$351,422	\$351,422
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$2,100	\$2,100
Faculty Travel						
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	\$2,100	\$2,100
TOTAL	\$0	\$0	\$0	\$0	\$353,522	\$353,522



2010-2011 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

	Faculty Development and Pedagogy Support					
200516 (0407)	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)					\$49,692	\$49,692
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$49,692	\$49,692
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$2,000	\$2,000
Faculty Travel						
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	\$2,000	\$2,000
TOTAL	\$0	\$0	\$0	\$0	\$51,692	\$51,692



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200700 (0401)

Library

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$533,185	\$14,196	\$547,381			\$547,381
Non-Faculty	1,984,652		1,984,652		\$80,100	2,064,752
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,517,837	\$14,196	\$2,532,033	\$0	\$80,100	\$2,612,133
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$1,120,574	\$1,120,574
Faculty Travel	\$15,000		\$15,000		(1,000)	\$14,000
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:	\$15,000	\$0	\$15,000	\$0	\$1,119,574	\$1,134,574
TOTAL	\$2,532,837	\$14,196	\$2,547,033	\$0	\$1,199,674	\$3,746,707



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200701 (0401)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	E-Learning 2010-11 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 Travel						
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

2010-2011 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

College of Arts and
 Letters

201000 (0101)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$9,494,939	\$61,098	\$9,556,037		\$1,300,000	\$10,856,037
Non-Faculty	2,306,583	10,771	2,317,354		103,056	2,420,410
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$11,801,522	\$71,869	\$11,873,391	\$0	\$1,403,056	\$13,276,447
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$167,091		\$167,091			\$167,091
Faculty Travel	124,333		124,333		(\$10,503)	113,830
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:	\$329,391	\$0	\$329,391	\$0	(\$10,503)	\$318,888
TOTAL	\$12,130,913	\$71,869	\$12,202,782	\$0	\$1,392,553	\$13,595,335



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

College of Business
and Economics

201200 (0101)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$6,151,497	\$43,860	\$6,195,357		\$1,600,000	\$7,795,357
Non-Faculty	1,266,918	3,385	1,270,303		115,452	1,385,755
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$7,418,415	\$47,245	\$7,465,660	\$0	\$1,715,452	\$9,181,112
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$116,272		\$116,272			\$116,272
Faculty Travel	72,000		72,000		(\$2,000)	70,000
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:	\$212,806	\$0	\$212,806	\$0	(\$2,000)	\$210,806
TOTAL	\$7,631,221	\$47,245	\$7,678,466	\$0	\$1,713,452	\$9,391,918



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

Charter College of
Education

201400 (0101)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$5,050,099	\$45,458	\$5,095,557		\$719,859	\$5,815,416
Non-Faculty	1,517,949	6,279	1,524,228		245,176	1,769,404
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$6,568,048	\$51,737	\$6,619,785	\$0	\$965,035	\$7,584,820
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$226,571		\$226,571			\$226,571
Faculty Travel	73,000		73,000		(\$4,000)	69,000
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:	\$320,919	\$0	\$320,919	\$0	(\$4,000)	\$316,919
TOTAL	\$6,888,967	\$51,737	\$6,940,704	\$0	\$961,035	\$7,901,739



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

College of
 Engineering,
 Computer Science
 and Technology

201500 (0101)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$3,016,253	\$20,552	\$3,036,805		\$781,000	\$3,817,805
Non-Faculty	1,650,709	3,328	1,654,037		109,356	1,763,393
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$4,666,962	\$23,880	\$4,690,842	\$0	\$890,356	\$5,581,198
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$96,116		\$96,116			\$96,116
Faculty Travel	43,250		43,250			43,250
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	\$0	\$178,730
TOTAL	\$4,845,692	\$23,880	\$4,869,572	\$0	\$890,356	\$5,759,928



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

	College of Health and Human Services					
201600 (0101)	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$6,763,946	\$37,863	\$6,801,809		\$2,100,000	\$8,901,809
Non-Faculty	1,889,631	21,540	1,911,171		113,436	2,024,607
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$8,653,577	\$59,403	\$8,712,980	\$0	\$2,213,436	\$10,926,416
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$178,207		\$178,207			\$178,207
Faculty Travel	60,250		60,250		\$8,000	68,250
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:	\$621,843	\$0	\$621,843	\$0	\$8,000	\$629,843
TOTAL	\$9,275,420	\$59,403	\$9,334,823	\$0	\$2,221,436	\$11,556,259



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

201700 (0101)	College of Natural and Social Sciences					
	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$11,885,491	\$58,740	\$11,944,231		\$1,700,000	\$13,644,231
Non-Faculty	3,110,215	8,938	3,119,153		170,376	3,289,529
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$14,995,706	\$67,678	\$15,063,384	\$0	\$1,870,376	\$16,933,760
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$287,474		\$287,474		\$15,000	\$302,474
Faculty Travel	158,170		158,170		(5,000)	153,170
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:	\$557,694	\$0	\$557,694	\$0	\$10,000	\$567,694
TOTAL	\$15,553,400	\$67,678	\$15,621,078	\$0	\$1,880,376	\$17,501,454

RAP-1

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200100/Provost-VPAA		
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	
Martha Nakamoto, Academic Affairs Resource Manager	09/03/10	1	OF 1
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
VPAA	FDPS	601801	FT FACULTY	(\$49,692)	DIRECTOR
VPAA	AA CONT	601201	MGMT	(\$84,036)	DEAN 0.75--VACANT
VPAA	AA CONT	601201	MGMT	(\$47,220)	OAS DIRECTOR BASE--MEMBRENO
VPAA	AA CONT	601201	MGMT	(\$16,562)	REVERSE OAS DIRECTOR DIFF
VPAA	GSR	601201	MGMT	(\$136,392)	ASSOCIATE DEAN--MUCHLINSKI
VPAA	AVPAA-AP	601201	MGMT	(\$152,246)	AVPAA-AP--FAUST
					(\$436,456)
VPAA	AA CONT	601854	FT STAFF	(\$12,000)	RETURN AAS II DIFF--CRUZ
VPAA	AA CONT	601854	FT STAFF	(\$46,836)	AAS II BASE--CRUZ
VPAA	AA CONT	601854	FT STAFF	(\$21,552)	ASA II--LEE (0.5) BASE
VPAA	AVPAA-AP	601854	FT STAFF	(\$40,200)	CONF OFC SPT--RG 2--GARCIA
VPAA	GSR	601854	FT STAFF	(\$31,272)	ASA II--MONTROYA
VPAA	N/SS	601854	FT STAFF	(\$21,552)	ASA II--LEE--REVERSE 0.5
VPAA	N/SS	601854	FT STAFF	(\$42,132)	EQUIP TECH--OLSEN--REVERSE
					(\$215,544)
TOTAL NON-FACULTY				(\$652,000)	
VPAA	GSR	660830	SUPPLIES/SVCS	(\$13,142)	REVERSE 09/10 RAP
VPAA	AVPAA-AP	660830	SUPPLIES/SVCS	(\$2,100)	ESTABLISH BASE
VPAA	FDPS	660830	SUPPLIES/SVCS	(\$2,000)	ESTABLISH BASE
VPAA	N/SS	660830	SUPPLIES/SVCS	(\$15,000)	RETURN FACILITIES BASE
VPAA	A/L	660830	SUPPLIES/SVCS	(\$1,300,000)	JMR June Allocation
VPAA	B/E	660830	SUPPLIES/SVCS	(\$1,600,000)	JMR June Allocation
VPAA	CCOE	660830	SUPPLIES/SVCS	(\$819,860)	JMR June Allocation
VPAA	ECST	660830	SUPPLIES/SVCS	(\$781,000)	JMR June Allocation
VPAA	HHS	660830	SUPPLIES/SVCS	(\$2,100,000)	JMR June Allocation
VPAA	NSS	660830	SUPPLIES/SVCS	(\$1,700,000)	JMR June Allocation
VPAA	LIBR	660830	SUPPLIES/SVCS	(\$1,120,574)	JMR June Allocation
TOTAL SUPPLIES/SVCS				(\$9,453,676)	
					(\$10,155,368)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2010-2011 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

Academic Affairs **200131/Animal Care**
 Division Department ID/Name Program

Martha Nakamoto, Academic Affairs Resource Manager **09/03/10** **1** **OF** **1**
 Prepared By/Title Date Page Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200131	200302	601850	FT STAFF	(\$92,124)	REORGANIZATION
200131	200302	660830	SUPPLIES/SVCS	(\$13,500)	REORGANIZATION
					(\$105,624)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2010-2011 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs 200132/ETS
 Division Department ID/Name Program
Martha Nakamoto, Academic Affairs Resource Manager 09/03/10 1 OF 1
 Prepared By/Title Date Page Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
ETS	AVPAA-AP	601850	FT STAFF	(\$53,340)	ITC 12-MO, RG 2--PARK
ETS	AVPAA-AP	601850	FT STAFF	(\$53,868)	ITC 12-MO, RG 2--ROSEN
ETS	AVPAA-AP	601850	FT STAFF	(\$51,768)	ITC 12-MO, RG 2--YANG
ETS	LIBR	601850	FT STAFF	(\$80,100)	ITC 12-MO, RG 3--QUEVEDO
ETS	A/L	601850	FT STAFF	(\$41,088)	ITC 12-MO, RG 1--GIBSON
ETS	A/L	601850	FT STAFF	(\$61,968)	ITC 12-MO, RG 2--TRAN
ETS	B/E	601850	FT STAFF	(\$72,696)	ITC 12-MO, RG 2--CHANG
ETS	B/E	601850	FT STAFF	(\$42,756)	ITC 12-MO, RG 2--YONG
ETS	CCOE	601850	FT STAFF	(\$64,848)	ITC 12-MO, RG 2--WONG
ETS	CCOE	601850	FT STAFF	(\$80,328)	ITC 12-MO, RG 3--YOUNG
ETS	ECST	601850	FT STAFF	(\$55,488)	ITC 12-MO, RG 2--LOZA
ETS	ECST	601850	FT STAFF	(\$53,868)	ITC 12-MO, RG 2--TAM
ETS	H/HS	601850	FT STAFF	(\$59,556)	ITC 12-MO, RG 2--CHAN
ETS	H/HS	601850	FT STAFF	(\$53,880)	ITC 12-MO, RG 2--JUNG
ETS	N/SS	601850	FT STAFF	(\$52,824)	ITC 12-MO, RG 2--BEAS-GUTIERREZ
ETS	N/SS	601850	FT STAFF	(\$53,868)	ITC 12-MO, RG 2--GARCIA
ETS	ITS	601850	FT STAFF	(\$53,868)	ITC 12-MO, RG 2--LE
ETS	ITS	601850	FT STAFF	(\$42,756)	ITC 12-MO, RG 1--SEK
ETS	ETS	601850	FT STAFF	(\$191,304)	REALIGNMENT
					(\$1,220,172)
ETS	ITS	601303	ST ASST	(\$250,000)	OPEN ACCESS LABS
		<i>TOTAL NON-FACULTY</i>		(\$1,470,172)	
ETS	ITS	660830	SUPPLIES/SVCS	(\$9,500)	OPEN ACCESS LABS
ETS	AA CONT	660830	SUPPLIES/SVCS	(\$202,225)	REALIGNMENT
ETS	ETS	660830	SUPPLIES/SVCS	\$191,304	REALIGNMENT
		<i>TOTAL SUPPLIES/SVCS</i>		(\$20,421)	
					(\$1,490,593)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs **200200/Cont Commitments**
Division **Department ID/Name**

Martha Nakamoto, Academic Affairs Resource Manager
Prepared By/Title

09/03/10
Date

Program

1 **OF** **1**
Page **Pages**

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
SENATE	AA CONT	601801	FT FACULTY	\$8,832	UNIT REDUCTION
VPAA	AA CONT	601201	MGMT	\$84,036	DEAN 0.75--VACANT
VPAA	AA CONT	601201	MGMT	\$47,220	OAS DIRECTOR BASE--MEMBRENO
VPAA	AA CONT	601201	MGMT	\$16,562	REVERSE OAS DIRECTOR DIFF
AA CONT	AA RES	601201	MGMT	(\$131,256)	RE-ESTABLISH BASE
					\$16,562
VPAA	AA CONT	601854	FT STAFF	\$12,000	REVERSE AAS II DIFF--CRUZ
VPAA	AA CONT	601854	FT STAFF	\$46,836	AAS II BASE--CRUZ
VPAA	AA CONT	601854	FT STAFF	\$21,552	ASA II--LEE (0.5) BASE
AA CONT	AA RES	601854	FT STAFF	(\$18,743)	RE-ESTABLISH BASE
					\$61,645
		TOTAL NON-FACULTY		\$78,207	
ETS	AA CONT	660830	SUPPLIES/SVCS	\$202,225	REALIGNMENT
AA CONT	AA RES	660830	SUPPLIES/SVCS	(\$150,000)	RE-ESTABLISH BASE
AA CONT	AA CONT	660830	SUPPLIES/SVCS	(\$7,425,476)	REALIGNMENT
		TOTAL SUPPLIES/SVCS		(\$7,373,251)	
A/L	AA CONT	606801	FAC TRAVEL	\$10,503	10/11 FACULTY TRAVEL ADJT
B/E	AA CONT	606801	FAC TRAVEL	\$2,000	10/11 FACULTY TRAVEL ADJT
CCOE	AA CONT	606801	FAC TRAVEL	\$4,001	10/11 FACULTY TRAVEL ADJT
ECST	AA CONT	606801	FAC TRAVEL	\$0	10/11 FACULTY TRAVEL ADJT
AA CONT	H/HS	606801	FAC TRAVEL	(\$8,000)	10/11 FACULTY TRAVEL ADJT
N/SS	AA CONT	606801	FAC TRAVEL	\$5,000	10/11 FACULTY TRAVEL ADJT
LIBR	AA CONT	606801	FAC TRAVEL	\$1,000	10/11 FACULTY TRAVEL ADJT
		TOTAL FACULTY TRAVEL		\$14,504	
AA CONT	AA CONT	660863	Unmet Budget Needs	\$7,425,476	REALIGNMENT
					\$153,768

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2010-2011 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

Academic Affairs 200215/AA Reserve
 Division Department ID/Name Program

Martha Nakamoto, Academic Affairs Resource Manager 09/03/10 1 OF 1
 Prepared By/Title Date Page Pages

FROM	TO	ACCT #	TYPE	FUNDING	NOTES
AA RES	AA RES	601801	FT FACULTY	(\$1)	ALIGNMENT
AA CONT	AA RES	601854	FT STAFF	\$131,256	RE-ESTABLISH BASE
AA CONT	AA RES	601854	FT STAFF	\$18,743	RE-ESTABLISH BASE
AA RES	AA RES	601854	FT STAFF	\$1	ALIGNMENT
		TOTAL NON-FACULTY		\$150,000	
AA CONT	AA RES	660830	SUPPLIES/SVCS	\$150,000	RE-ESTABLISH BASE
					\$299,999

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2010-2011 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs 200300/Graduate Studies & Research
 Division Department ID/Name Program

Martha Nakamoto, Academic Affairs Resource Manager 09/03/10 1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
VPAA	GSR	601201	MGMT	\$136,392	ASSOCIATE DEAN--MUCHLINSKI
VPAA	GSR	601854	FT STAFF	\$31,272	ASA II--MONTOYA
		TOTAL NON-FACULTY		\$167,664	
VPAA	GSR	660830	SUPPLIES/SVCS	\$13,142	REVERSE 09/10 RAP
					\$180,806

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2010-2011 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs 200302/Animal Care
 Division Department ID/Name Program

Martha Nakamoto, Academic Affairs Resource Manager 09/03/10 1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200131	200302	601850	FT STAFF	\$92,124	REORGANIZATION
200131	200302	660830	SUPPLIES/SVCS	\$13,500	REORGANIZATION
					\$105,624

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2010-2011 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

Academic Affairs 200400/Undergraduate Studies
 Division Department ID/Name Program

Martha Nakamoto, Academic Affairs Resource Manager 09/03/10 1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
UGS	HNRC	601801	FT FACULTY	(\$18,782)	DIRECTOR--COMM ENGAGEMENT
					(\$18,782)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2010-2011 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200500/Academic Senate</u>		
Division	Department ID/Name	Program	
<u>Martha Nakamoto, Academic Affairs Resource Manager</u>	<u>09/03/10</u>	<u>1</u>	OF <u>1</u>
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
SENATE	AA CONT	601801	FT FACULTY	(\$8,832)	8 UNIT REDUCTION
					(\$8,832)

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

Academic Affairs **200514/ASST VPAA-AP**
 Division Department ID/Name Program
Martha Nakamoto, Academic Affairs Resource Manager **09/03/10** **1** **OF** **1**
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FROM	TO	ACCT #	TYPE	FUNDING	NOTES
VPAA	AVPAA-AP	601201	MGMT	\$152,246	AVPAA-AP--FAUST
VPAA	AVPAA-AP	601854	FT STAFF	\$40,200	CONF OFC SPT--RG 2--GARCIA
ETS	AVPAA-AP	601854	FT STAFF	\$53,340	ITC 12-MO, RG 2--PARK
ETS	AVPAA-AP	601854	FT STAFF	\$53,868	ITC 12-MO, RG 2--ROSEN
ETS	AVPAA-AP	601854	FT STAFF	\$51,768	ITC 12-MO, RG 2--YANG
					\$199,176
		<i>TOTAL NON-FACULTY</i>		\$351,422	
VPAA	AVPAA-AP	660830	SUPPLIES/SVCS	\$2,100	ESTABLISH BASE
					\$353,522

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

Academic Affairs 200516/FDPS
 Division Department ID/Name Program

Martha Nakamoto, Academic Affairs Resource Manager 09/03/10 1 OF 1
 Prepared By/Title Date Page Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
VPAA	FDPS	601801	FT FACULTY	\$49,692	DIRECTOR
VPAA	FDPS	660830	SUPPLIES/SVCS	\$2,000	ESTABLISH BASE
					\$51,692

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2010-2011 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs 200700/University Library
 Division Department ID/Name Program

Martha Nakamoto, Academic Affairs Resource Manager 09/03/10 1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
ETS	LIBR	601850	FT STAFF	\$80,100	ITC 12-MO, RG 3--QUEVEDO
LIBR	AA CONT	606801	FAC TRAVEL	(\$1,000)	10/11 FACULTY TRAVEL ADJT
VPAA	LIBR	660830	SUPPLIES/SVCS	\$1,120,574	JMR June Allocation
					\$1,199,674

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2010-2011 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs 201000/Arts and Letters
 Division Department ID/Name Program

Martha Nakamoto, Academic Affairs Resource Manager 09/03/10 1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
ETS	A/L	601850	FT STAFF	\$41,088	ITC 12-MO, RG 1--GIBSON
ETS	A/L	601850	FT STAFF	\$61,968	ITC 12-MO, RG 2--TRAN
		TOTAL NON-FACULTY		\$103,056	
A/L	AA CONT	606801	FAC TRAVEL	(\$10,503)	10/11 FACULTY TRAVEL ADJT
VPAA	A/L	660830	SUPPLIES/SVCS	\$1,300,000	JMR June Allocation
					\$1,392,553

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2010-2011 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

Academic Affairs 201000/Arts and Letters

Division

Department ID/Name

Program

Tommy Luong, Resource Manager

12/1/10

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Prepared By/Title

Date

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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
A/L	A/L	660830	Supplies & Serv	(\$1,300,000)	Redistribute from OE&E to PT Faculty
A/L	A/L	601812	P/T Faculty	\$1,300,000	
					\$0

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

Academic Affairs 201200/Business and Economics
 Division Department ID/Name Program

Martha Nakamoto, Academic Affairs Resource Manager 09/03/10 1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
ETS	B/E	601850	FT STAFF	\$72,696	ITC 12-MO, RG 2--CHANG
ETS	B/E	601850	FT STAFF	\$42,756	ITC 12-MO, RG 2--YONG
		TOTAL NON-FACULTY		\$115,452	
B/E	AA CONT	606801	FAC TRAVEL	(\$2,000)	10/11 FACULTY TRAVEL ADJT
VPAA	B/E	660830	SUPPLIES/SVCS	\$1,600,000	JMR June Allocation
					\$1,713,452

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2010-2011 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

Academic Affairs 201200/Business and Economics

Division

Department ID/Name

Program

Elsa Henriquez/Resource Manager

Prepared By/Title

11/23/10

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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
B/E	B/E	660830	SUPPLIES/SVCS	(\$1,600,000)	JMR June Allocation
B/E	B/E	601812	P/T FACULTY	\$1,600,000	JMR June Allocation
					\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2010-2011 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs **201400/Charter College of Education**
 Division Department ID/Name Program
Martha Nakamoto, Academic Affairs Resource Manager 09/03/10 1 OF 1
 Prepared By/Title Date Page Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
ETS	CCOE	601850	FT STAFF	\$64,848	ITC 12-MO, RG 2--WONG
ETS	CCOE	601850	FT STAFF	\$80,328	ITC 12-MO, RG 3--YOUNG
		<i>TOTAL NON-FACULTY</i>		\$145,176	
CCOE	AA CONT	606801	FAC TRAVEL	(\$4,001)	10/11 FACULTY TRAVEL ADJT
VPAA	CCOE	660830	SUPPLIES/SVCS	\$819,860	JMR June Allocation
					\$961,035

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2010-2011 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs **201400/Charter College of Education**
 Division Department ID/Name Program
 Rosa Cessna/Resource Manager 09/03/10 1 OF 1
 Prepared By/Title Date Page Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
CCOE	CCOE	660830	SUPPLIES/SVCS	(\$819,860)	FUNDS TO SUPPORT FACULTY, NON-FACULTY AND FAC TRAVEL.
CCOE	CCOE	601801	FACULTY	\$719,859	
CCOE	CCOE	601854	FT STAFF	\$100,000	
CCOE	CCOE	606801	FAC TRAVEL	\$1	
					\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2010-2011 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

Academic Affairs 201500/Engr Computer Science and Technology
 Division Department ID/Name Program

Martha Nakamoto, Academic Affairs Resource Manager 09/03/10 1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
ETS	ECST	601850	FT STAFF	\$55,488	ITC 12-MO, RG 2--LOZA
ETS	ECST	601850	FT STAFF	\$53,868	ITC 12-MO, RG 2--TAM
		<i>TOTAL NON-FACULTY</i>		\$109,356	
ECST	AA CONT	6E+05	FAC TRAVEL	\$0	10/11 FACULTY TRAVEL ADJT
VPAA	ECST	7E+05	SUPPLIES/SVCS	\$781,000	JMR June Allocation
					\$890,356

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2010-2011 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

Academic Affairs 201500/Engr Computer Science and Technology _____
 Division Department ID/Name Program

L. Bulgarelli 12/06/10 1 **OF** 1
 Prepared By/Title Date Page Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
ECST ECST	ECST ECST	7E+05 601812	SUPPLIES/SVCS P/T Faculty	(\$781,000) \$781,000	Funds to support PTF.
					\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2010-2011 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs 201600/Health and Human Svcs
 Division Department ID/Name Program

Martha Nakamoto, Academic Affairs Resource Manager 09/03/10 1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
ETS	H/HS	601850	FT STAFF	\$59,556	ITC 12-MO, RG 2--CHAN
ETS	H/HS	601850	FT STAFF	\$53,880	ITC 12-MO, RG 2--JUNG
		<i>TOTAL NON-FACULTY</i>		\$113,436	
AA CONT	H/HS	606801	FAC TRAVEL	\$8,000	10/11 FACULTY TRAVEL ADJT
VPAA	HHS	660830	SUPPLIES/SVCS	\$2,100,000	JMR June Allocation
					\$2,221,436

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs **201600/Health and Human Svcs**
 Division Department ID/Name

Program

Luz Solis, Program Management Specialist CHHS
 Prepared By/Title

12/7/10
 Date

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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
HHS	H/HS	660830	SUPPLIES/SVCS	(\$2,100,000)	Realignment - JMR June Allocation
HHS	H/HS	601812	P/T Faculty	\$2,100,000	Re-establish Base
					\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2010-2011 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

Academic Affairs	201700/Natural/Social Sciences	
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>
Martha Nakamoto, Academic Affairs Resource Mgr	09/03/10	1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
VPAA	N/SS	601854	FT STAFF	\$21,552	ASA II--LEE--REVERSE 0.5
VPAA	N/SS	601854	FT STAFF	\$42,132	EQUIP TECH--OLSEN--REVERSE
ETS	N/SS	601850	FT STAFF	\$52,824	ITC 12-MO, RG 2--BEAS-GUTIERREZ
ETS	N/SS	601850	FT STAFF	\$53,868	ITC 12-MO, RG 2--GARCIA
		<i>TOTAL NON-FACULTY</i>		\$170,376	
VPAA	N/SS	660830	SUPPLIES/SVCS	\$15,000	RETURN FACILITIES BASE
VPAA	NSS	660830	SUPPLIES/SVCS	\$1,700,000	JMR June Allocation
		<i>TOTAL SUPPLIES/SVCS</i>		\$1,715,000	
N/SS	AA CONT	606801	FAC TRAVEL	(\$5,000)	10/11 FACULTY TRAVEL ADJT
					\$1,880,376

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2010-2011 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

Academic Affairs 201700/Natural & Social Sciences
 Division Department ID/Name Program

Donny Hua, Resource Manager 12/1/10 1 **OF** 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
N/SS	N/SS	660830	Supplies & Serv	(\$1,700,000)	Redistribution of JMR Allocation from OE to PT Faculty
N/SS	N/SS	601812	P/T Faculty	\$1,700,000	
					\$0

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 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>09/15/10</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

Source of Revenue: **1,162,471**
Summer 2010, Fall 2010, Spring 2011 Semesters

1. Intern Grant Reimbursement	0
2. Materials Fee	(123,000)
3. State University Fees	(766,642)
4. Application Fees	(5,500)
5. FY 09-10 Carryover	(267,329)
Total Revenue	(1,162,471)

Utilization of Funds:

a. Faculty Salaries	500,000
b. Faculty Benefits	185,000
c. Staff Salaries	140,000
d. Staff Benefits	67,000
e. Travel (Includes Supervision Mileage)	30,000
f. Conferences	5,000
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	5,000
l. New Equipment / Lease	20,000
m. Adjunct Faculty / Master Teacher Stipends	5,000
n. Copying	2,200
o. Communication (Phones)	400
p. Postage	2,000
q. Outreach / Student Recruitment	30,000

Total Expenditures **995,600**

BALANCE **166,871**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 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>Parviz Partow-Navid, Interim Associate Dean, B & E</u>	<u>9/3/2010</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

Source of Revenue: (1,040,666)
Fall, Winter, Spring Quarters

2009/10 Carry Forward	(509,570)
Carry Forward Reserve 5%	25,479
Subtotal	(484,091)

1. GBPF Student Fee (Fall 2010)	(301,350)
2. GBPF Student Fee (Winter 2011)	(248,724)
3. GBPF Student Fee (Spring 2011)	(231,084)
Subtotal	(781,158)
Financial Aid 25%	195,290
2010/11 Revenue	(585,869)
Reserve 5%	29,293
Subtotal	(556,575)

Total Revenue (1,040,666)

Utilization of Funds:

a. Faculty Salaries	285,065
b. Non-Faculty Salaries	53,600
c. Stipend	104,000
d. Student Assistant Salaries	93,777
e. Workshops and Grad Fairs	10,000
f. Recruitment/Placement	40,000
g. Internship Programs	26,400
h. Faculty Professional Activities and Resources	189,500
i. ETS and Other Standardized Tests	28,989
j. Faculty Seminars/Conference Participation	208,367

Total Expenditures 1,039,698

BALANCE (968)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>201402 / Ed.D.</u>		
Division	Department ID/Name	Program	Project
<u>Rosa Cessna, CCOE Resource Manager</u>	<u>9/3/2010</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

Source of Revenue: (354,050)
Summer 2010, Fall 2010, Spring 2011 Semesters

- 1. State University Fees (249,876)
- 2. Budget Transfer - President's Funding (104,174)

Total Revenue (354,050)

Utilization of Funds:

- a. Personnel 263,300
- b. Postage 500
- c. Phones 750
- d. Research Symposium and Colloquia 2,000
- e. EdD Faculty Research Materials and Resources 10,000
- f. Director/Faculty Travel 4,000
- g. Student Travel and Dissertation Support 3,000
- h. Library Costs 30,000
- i. Computer and Technology 3,000
- j. Qualitative Analysis Software License and Training 30,000
- k. Supplies and Services 4,000
- l. Photocopying and Printing 2,000
- m. Professional Development for Doctoral Faculty 1,500

Total Expenditures 354,050

BALANCE 0