



2008-2009 RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Consolidation 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$52,081,971	\$3,419,943	\$55,501,914		(\$168,401)	\$55,333,513
Non-Faculty	19,697,661	664,631	20,362,292		163,401	20,525,693
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$71,779,632	\$4,084,574	\$75,864,206	\$0	(\$5,000)	\$75,859,206
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$3,102,085		\$3,102,085		\$5,000	\$3,107,085
Faculty Travel	536,154		536,154			536,154
Equipment	339,347		339,347			339,347
Miscellaneous						
2008/2009 Enrollment Growth						
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:	\$4,336,737	\$0	\$4,336,737	\$0	\$5,000	\$4,341,737
TOTAL	\$76,116,369	\$4,084,574	\$80,200,943	\$0	(\$0)	\$80,200,943



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200100 (0406)	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Academic Affairs Administration 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty	\$879,148	\$49,332	\$928,480		(\$80,000)	\$848,480
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$879,148	\$49,332	\$928,480	\$0	(\$80,000)	\$848,480
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$73,629		\$73,629			\$73,629
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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:	\$73,629	\$0	\$73,629	\$0	\$0	\$73,629
TOTAL	\$952,777	\$49,332	\$1,002,109	\$0	(\$80,000)	\$922,109



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2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200105 (0409)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Institutional Research 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty	\$386,064	\$15,120	\$401,184		(\$80,028)	\$321,156
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$386,064	\$15,120	\$401,184	\$0	(\$80,028)	\$321,156
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$21,363		\$21,363		(\$1,015)	\$20,348
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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:	\$21,363	\$0	\$21,363	\$0	(\$1,015)	\$20,348
TOTAL	\$407,427	\$15,120	\$422,547	\$0	(\$81,043)	\$341,504



2008-2009 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200130 (0101)

Academic Support

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$364,116	\$420	\$364,536		\$4,740	\$369,276
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$364,116	\$420	\$364,536	\$0	\$4,740	\$369,276
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	\$364,116	\$420	\$364,536	\$0	\$4,740	\$369,276



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2008-2009 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200131 (0101)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Animal Care 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$78,132		\$78,132		\$13,992	\$92,124
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$78,132	\$0	\$78,132	\$0	\$13,992	\$92,124
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$13,500		\$13,500			\$13,500
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	\$0	\$13,500
TOTAL	\$91,632	\$0	\$91,632	\$0	\$13,992	\$105,624



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2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200132 (0409)	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Educational Technology Support 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty	\$1,423,372	\$47,400	\$1,470,772		(\$2,316)	\$1,468,456
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,423,372	\$47,400	\$1,470,772	\$0	(\$2,316)	\$1,468,456
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$20,421		\$20,421			\$20,421
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	\$0	\$20,421
TOTAL	\$1,443,793	\$47,400	\$1,491,193	\$0	(\$2,316)	\$1,488,877



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2008-2009 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

	Academic Affairs Continuing Commitments					
200200 (0101)	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$1,197,289		\$1,197,289		\$221,459	\$1,418,748
Non-Faculty	1,265,801		1,265,801		(133,995)	1,131,806
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,463,090	\$0	\$2,463,090	\$0	\$87,464	\$2,550,554
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$253,782		\$253,782		(\$3,985)	\$249,797
Faculty Travel	29,154		29,154		(19,000)	10,154
Equipment	79,849		79,849			79,849
Miscellaneous						
2008/2009 Enrollment Growth						
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:	\$362,785	\$0	\$362,785	\$0	(\$22,985)	\$339,800
TOTAL	\$2,825,875	\$0	\$2,825,875	\$0	\$64,479	\$2,890,354



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2008-2009 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200210 (0101)

Faculty Comp. Pool

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$573,138		\$573,138		\$83,284	\$656,422
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$573,138	\$0	\$573,138	\$0	\$83,284	\$656,422
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	\$573,138	\$0	\$573,138	\$0	\$83,284	\$656,422



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2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200215 (0101)	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Academic Affairs Reserve 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	\$300,000		\$300,000			\$300,000
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$300,000	\$0	\$300,000	\$0	\$0	\$300,000
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Travel						
Equipment (Instructional Equipment - EG)						
Miscellaneous						
2008/2009 Enrollment Growth						
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	\$300,000	\$0	\$300,000	\$0	\$0	\$300,000



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2008-2009 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200300 (0406)	Graduate Studies and Research					
	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$354,444	\$24,912	\$379,356			\$379,356
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$354,444	\$24,912	\$379,356	\$0	\$0	\$379,356
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$13,142		\$13,142			\$13,142
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	\$367,586	\$24,912	\$392,498	\$0	\$0	\$392,498



2008-2009 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200301 (0200)	Office of Research and Development					
	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					\$173,701	\$173,701
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$173,701	\$173,701
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	\$0	\$0	\$0	\$0	\$173,701	\$173,701



2008-2009 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200305 (0101)	Academic Program Support					
	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$293,619		\$293,619		(\$293,619)	
Non-Faculty	32,348	\$2,148	34,496		(34,496)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$325,967	\$2,148	\$328,115	\$0	(\$328,115)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$5,000		\$5,000		(\$5,000)	
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	(\$5,000)	\$0
TOTAL	\$330,967	\$2,148	\$333,115	\$0	(\$333,115)	\$0



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2008-2009 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200400 (0406)	Undergraduate Studies					
	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$47,598		\$47,598		(\$29,336)	\$18,262
Non-Faculty	414,416	\$24,033	438,449			438,449
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$462,014	\$24,033	\$486,047	\$0	(\$29,336)	\$456,711
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$9,236		\$9,236			\$9,236
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	\$471,250	\$24,033	\$495,283	\$0	(\$29,336)	\$465,947



2008-2009 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200409 (0406)	Student Acad Success Programs					
	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty					\$134,313	\$134,313
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$134,313	\$134,313
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$5,800	\$5,800
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	\$5,800	\$5,800
TOTAL	\$0	\$0	\$0	\$0	\$140,113	\$140,113



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2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200410 (0101)	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Academic Advisement Center 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	\$55,501		\$55,501		\$80,255	\$135,756
Non-Faculty	47,600	\$1,956	49,556		189,535	239,091
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$103,101	\$1,956	\$105,057	\$0	\$269,790	\$374,847
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$4,729		\$4,729		\$10,000	\$14,729
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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:	\$4,729	\$0	\$4,729	\$0	\$10,000	\$14,729
TOTAL	\$107,830	\$1,956	\$109,786	\$0	\$279,790	\$389,576



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2008-2009 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200412 (0101)	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Teacher Preparation Advisement Center 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	\$45,808		\$45,808		(\$45,808)	
Non-Faculty	73,484	\$2,760	76,244		(76,244)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$119,292	\$2,760	\$122,052	\$0	(\$122,052)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$5,800		\$5,800		(\$5,800)	
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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:	\$5,800	\$0	\$5,800	\$0	(\$5,800)	\$0
TOTAL	\$125,092	\$2,760	\$127,852	\$0	(\$127,852)	\$0



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2008-2009 RESOURCE ALLOCATIONS

Provost and Vice President for Academic Affairs

200415 (0101)

General Education
Honors Program

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$16,496		\$16,496		\$251	\$16,747
Non-Faculty	5,264		5,264			5,264
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$21,760	\$0	\$21,760	\$0	\$251	\$22,011
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$700		\$700			\$700
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	\$22,460	\$0	\$22,460	\$0	\$251	\$22,711



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2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200420 (0105)	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	University Tutorial Center 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	\$5,068	\$424	\$5,492			\$5,492
Non-Faculty	151,252	3,828	155,080			155,080
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$156,320	\$4,252	\$160,572	\$0	\$0	\$160,572
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$5,587		\$5,587			\$5,587
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	\$161,907	\$4,252	\$166,159	\$0	\$0	\$166,159



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2008-2009 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200425 (0101)	University Writing Center					
	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$201,191	\$10,023	\$211,214			\$211,214
Non-Faculty	96,394	2,016	98,410			98,410
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$297,585	\$12,039	\$309,624	\$0	\$0	\$309,624
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,500		\$7,500			\$7,500
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	\$305,085	\$12,039	\$317,124	\$0	\$0	\$317,124



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200430 (0101)	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Early Entrance Program 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	\$11,000		\$11,000			\$11,000
Non-Faculty	85,763	\$3,300	89,063			89,063
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$96,763	\$3,300	\$100,063	\$0	\$0	\$100,063
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$6,513		\$6,513			\$6,513
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	\$103,276	\$3,300	\$106,576	\$0	\$0	\$106,576



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200500 (0406)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Academic Senate 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$93,305		\$93,305		\$6,331	\$99,636
Non-Faculty	102,584	\$2,088	104,672		(5,600)	99,072
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$195,889	\$2,088	\$197,977	\$0	\$731	\$198,708
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$8,170		\$8,170			\$8,170
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	\$204,059	\$2,088	\$206,147	\$0	\$731	\$206,878



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200510 (0301)	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Pat Brown Institute 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	\$103,416	\$4,896	\$108,312			\$108,312
Non-Faculty	173,412	14,652	188,064			188,064
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$276,828	\$19,548	\$296,376	\$0	\$0	\$296,376
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,409		\$7,409			\$7,409
Faculty Travel	1,000		1,000			1,000
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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:	\$8,409	\$0	\$8,409	\$0	\$0	\$8,409
TOTAL	\$285,237	\$19,548	\$304,785	\$0	\$0	\$304,785



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200515 (0408)	University Assessment Program					
	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	\$38,022		\$38,022		\$41,270	\$79,292
Non-Faculty	11,000		11,000		(5,000)	6,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$49,022	\$0	\$49,022	\$0	\$36,270	\$85,292
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$5,000	\$5,000
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	\$5,000	\$5,000
TOTAL	\$49,022	\$0	\$49,022	\$0	\$41,270	\$90,292



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200516 (0407)	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Faculty Development and Pedagogy Support 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	\$48,798		\$48,798			\$48,798
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$48,798	\$0	\$48,798	\$0	\$0	\$48,798
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$10,000		\$10,000			\$10,000
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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:	\$10,000	\$0	\$10,000	\$0	\$0	\$10,000
TOTAL	\$58,798	\$0	\$58,798	\$0	\$0	\$58,798



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200700 (0401)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Library 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$435,411	\$72,921	\$508,332			\$508,332
Non-Faculty	2,395,980	60,258	2,456,238			2,456,238
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,831,391	\$133,179	\$2,964,570	\$0	\$0	\$2,964,570
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,557,873		\$1,557,873			\$1,557,873
Faculty Travel	15,000		15,000		(\$1,000)	14,000
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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:	\$1,572,873	\$0	\$1,572,873	\$0	(\$1,000)	\$1,571,873
TOTAL	\$4,404,264	\$133,179	\$4,537,443	\$0	(\$1,000)	\$4,536,443



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200701 (0401)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	E-Learning 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$131,508		\$131,508		\$12,360	\$143,868
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$131,508	\$0	\$131,508	\$0	\$12,360	\$143,868
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$6,000		\$6,000			\$6,000
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	\$137,508	\$0	\$137,508	\$0	\$12,360	\$149,868



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

College of Arts and Letters

201000 (0101)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$10,831,122	\$754,315	\$11,585,437		(\$86,705)	\$11,498,732
Non-Faculty	2,180,692	85,275	2,265,967		29,752	2,295,719
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$13,011,814	\$839,590	\$13,851,404	\$0	(\$56,953)	\$13,794,451
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$167,091		\$167,091			\$167,091
Faculty Travel	110,670		110,670		\$886	111,556
Equipment	37,967		37,967			37,967
Miscellaneous						
2008/2009 Enrollment Growth						
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:	\$315,728	\$0	\$315,728	\$0	\$886	\$316,614
TOTAL	\$13,327,542	\$839,590	\$14,167,132	\$0	(\$56,067)	\$14,111,065



2008-2009 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

201200 (0101)	College of Business and Economics					
	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$7,405,326	\$438,141	\$7,843,467		(\$32,829)	\$7,810,638
Non-Faculty	1,232,324	30,432	1,262,756		(8,226)	1,254,530
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$8,637,650	\$468,573	\$9,106,223	\$0	(\$41,055)	\$9,065,168
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$116,272		\$116,272			\$116,272
Faculty Travel	72,000		72,000		\$2,000	74,000
Equipment	24,534		24,534			24,534
Miscellaneous						
2008/2009 Enrollment Growth						
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	\$214,806
TOTAL	\$8,850,456	\$468,573	\$9,319,029	\$0	(\$39,055)	\$9,279,974



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

Charter College of
 Education

201400 (0101)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$6,843,571	\$424,848	\$7,268,419		(\$19,490)	\$7,248,929
Non-Faculty	1,445,675	54,741	1,500,416		8,763	1,509,179
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$8,289,246	\$479,589	\$8,768,835	\$0	(\$10,727)	\$8,758,108
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$226,571		\$226,571			\$226,571
Faculty Travel	71,000		71,000		\$2,000	73,000
Equipment	21,348		21,348			21,348
Miscellaneous						
2008/2009 Enrollment Growth						
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:	\$318,919	\$0	\$318,919	\$0	\$2,000	\$320,919
TOTAL	\$8,608,165	\$479,589	\$9,087,754	\$0	(\$8,727)	\$9,079,027



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

College of
Engineering,
Computer Science
and Technology

201500 (0101)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$3,894,648	\$256,865	\$4,151,513		(\$47,933)	\$4,103,580
Non-Faculty	1,526,155	59,140	1,585,295		52,937	1,638,232
Faculty Promotion						
Non-Faculty & Management Reclasp						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$5,420,803	\$316,005	\$5,736,808	\$0	\$5,004	\$5,741,812
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$96,116		\$96,116			\$96,116
Faculty Travel	41,000		41,000		\$250	41,250
Equipment	39,364		39,364			39,364
Miscellaneous						
2008/2009 Enrollment Growth						
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:	\$176,480	\$0	\$176,480	\$0	\$250	\$176,730
TOTAL	\$5,597,283	\$316,005	\$5,913,288	\$0	\$5,254	\$5,918,542



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

201600 (0101)	College of Health and Human Services					
	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$6,849,275	\$487,737	\$7,337,012		\$69,246	\$7,406,258
Non-Faculty	1,809,136	87,724	1,896,860		(15,141)	1,881,719
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$8,658,411	\$575,461	\$9,233,872	\$0	\$54,105	\$9,287,977
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$178,207		\$178,207			\$178,207
Faculty Travel	56,500		56,500		\$6,750	63,250
Equipment	24,235		24,235			24,235
Miscellaneous						
2008/2009 Enrollment Growth						
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:	\$618,093	\$0	\$618,093	\$0	\$6,750	\$624,843
TOTAL	\$9,276,504	\$575,461	\$9,851,965	\$0	\$60,855	\$9,912,820



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

201700 (0101)	College of Natural and Social Sciences					
	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$12,792,369	\$969,773	\$13,762,142		(\$114,777)	\$13,647,365
Non-Faculty	3,031,597	93,096	3,124,693		(15,646)	3,109,047
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$15,823,966	\$1,062,869	\$16,886,835	\$0	(\$130,423)	\$16,756,412
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$287,474		\$287,474			\$287,474
Faculty Travel	139,830		139,830		\$8,114	147,944
Equipment	112,050		112,050			112,050
Miscellaneous						
2008/2009 Enrollment Growth						
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:	\$539,354	\$0	\$539,354	\$0	\$8,114	\$547,468
TOTAL	\$16,363,320	\$1,062,869	\$17,426,189	\$0	(\$122,309)	\$17,303,880

RAP-1
REDISTRIBUTION
WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs 200100/Provost-VPAA
Division Department ID/Name Program

Martha Nakamoto, Academic Affairs Resource Manager 10/10/08 1 OF 1
Prepared By/Title Date Page Pages

UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
VPAA	AA COMMIT	635000 MGMT TOTAL NON-FACULTY	(\$80,000) (\$80,000)	ALIGNMENT
			(\$80,000)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200105/Institutional Research</u>		
Division	Department ID/Name	Program	
<u>Martha Nakamoto, Academic Affairs Resource Manager</u>	<u>10/10/08</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
IR	AA COMMIT	636000	FT STAFF	(\$80,028)	ALIGNMENT
			<i>TOTAL NON-FACULTY</i>	<i>(\$80,028)</i>	
IR	AA COMMIT		SUPPLIES/SVCS	(\$1,015)	ALIGNMENT
			<i>TOTAL SUPPLIES/SVCS</i>	<i>(\$1,015)</i>	
					(\$81,043)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs 200130/Academic Support
Division Department ID/Name Program

Martha Nakamoto, Academic Affairs Resource Manager 10/10/08 1 OF 1
Prepared By/Title Date Page Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
AA COMMIT	OAS	635000	MGMT	\$6,252	DIRECTOR DIFFERENTIAL
AA COMMIT	OAS	636000	FT STAFF	\$12,000	UNIV SCHEDULER UPGRADE
N/SS	AC SPT	636000	FT STAFF	\$480	SSI COMPENSATION
OAS	AN CARE	636000	FT STAFF	(\$13,992)	VETERINARIAN
		<i>TOTAL NON-FACULTY</i>		\$4,740	(\$1,512)
					\$4,740

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2008-2009 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200131/Animal Care</u>		
Division	Department ID/Name	Program	
<u>Martha Nakamoto, Academic Affairs Resource Manager</u>	<u>10/10/08</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
OAS	AN CARE	636000	FT STAFF	\$13,992	VETERINARIAN
			TOTAL NON-FACULTY	\$13,992	
					\$13,992

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200132/Educational Technology Support</u>			
Division	Department ID/Name		Program	
<u>Martha Nakamoto, Academic Affairs Resource Manager</u>		<u>10/10/08</u>	<u>1</u> OF <u>1</u>	
Prepared By/Title		Date	Page	Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
ETS	E-LRNG	636000	FT STAFF	(\$2,316)	GSI/SSI COMPENSATION
			<i>TOTAL NON-FACULTY</i>	(\$2,316)	
					(\$2,316)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs 200200/Cont Commitments
Division Department ID/Name Program
Martha Nakamoto, Academic Affairs Resource Manager 10/10/08 1 OF 2
Prepared By/Title Date Page Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
A/L	AA COMMIT	632000	FT FACULTY	\$15,310	07/08 ASSIGNED TIME/AUGMENT GSI ADJT
B/E	AA COMMIT	632000	FT FACULTY	\$6,260	07/08 ASSIGNED TIME/AUGMENT GSI ADJT
CCOE	AA COMMIT	632000	FT FACULTY	\$10,727	07/08 ASSIGNED TIME/AUGMENT GSI ADJT
ECST	AA COMMIT	632000	FT FACULTY	\$6,662	07/08 ASSIGNED TIME/AUGMENT GSI ADJT
H/HS	AA COMMIT	632000	FT FACULTY	\$12,060	07/08 ASSIGNED TIME/AUGMENT GSI ADJT
N/SS	AA COMMIT	632000	FT FACULTY	\$26,489	07/08 ASSIGNED TIME/AUGMENT GSI ADJT
LIBR	AA COMMIT	632000	FT FACULTY	\$0	07/08 ASSIGNED TIME/AUGMENT GSI ADJT
AA COMMIT	UGS	632000	FT FACULTY	(\$754)	07/08 ASSIGNED TIME/AUGMENT GSI ADJT
AA COMMIT	AAC	632000	FT FACULTY	(\$3,968)	07/08 ASSIGNED TIME/AUGMENT GSI ADJT
AA COMMIT	GEH	632000	FT FACULTY	(\$251)	07/08 ASSIGNED TIME/AUGMENT GSI ADJT
AA COMMIT	SENATE	632000	FT FACULTY	(\$4,918)	07/08 ASSIGNED TIME/AUGMENT GSI ADJT
AA COMMIT	UAP	632000	FT FACULTY	(\$720)	07/08 ASSIGNED TIME/AUGMENT GSI ADJT
SENATE	AA COMMIT	632000	FT FACULTY	(\$1,413)	ALIGNMENT
AA COMMIT	AAC	632000	FT FACULTY	(\$34,890)	IHE COURSE UNIT INCREASE (2 TO 4 SCU)
AA COMMIT	H/HS	632000	FT FACULTY	(\$71,478)	ATHLETIC COACHES (66 WTU)
TPAC	AA COMMIT	632000	FT FACULTY	\$9,274	ALIGNMENT
APS	AA COMMIT	632000	FT FACULTY	\$293,619	REORGANIZATION
AA COMMIT	UAP	632000	FT FACULTY	(\$36,275)	ASSIGNED TIME AUGMENT
AA COMMIT	UAP	632000	FT FACULTY	(\$4,275)	BASE
		<i>TOTAL FACULTY</i>		\$221,459	
AA COMMIT	A/L	635000	MGMT	(\$2,524)	DEAN DIFFERENTIAL
AA COMMIT	N/SS	635000	MGMT	(\$7,992)	DEAN DIFFERENTIAL
AA COMMIT	E-LRNG	635000	MGMT	(\$10,044)	DIRECTOR DIFFERENTIAL
AA COMMIT	SASP	635000	MGMT	(\$59,496)	DIRECTOR--PARTIAL YEAR
VPAA	AA COMMIT	635000	MGMT	\$80,000	ALIGNMENT
AA COMMIT	ORAD	635000	MGMT	(\$117,337)	ASSOCIATE DEAN--11 MO
AA COMMIT	OAS	635000	MGMT	(\$6,252)	DIRECTOR DIFFERENTIAL
					(\$123,645)
AA COMMIT	AAC	636000	FT STAFF	(\$33,210)	SSP IB--WINCHESTER
AA COMMIT	ECST	636000	FT STAFF	(\$37,860)	ASA II--YOSHIDA
TPAC	AA COMMIT	636000	FT STAFF	\$8,960	ALIGNMENT
IR	AA COMMIT	636000	FT STAFF	\$80,028	ALIGNMENT
APS	AA COMMIT	636000	FT STAFF	\$34,496	REORGANIZATION
AA COMMIT	ORAD	636000	FT STAFF	(\$56,364)	AAS I, NE
SENATE	AA COMMIT	636000	FT STAFF	\$5,600	ALIGNMENT
AA COMMIT	OAS	636000	FT STAFF	(\$12,000)	UNIV SCHEDULER UPGRADE
		<i>TOTAL NON-FACULTY</i>		(\$133,995)	(\$10,350)
					\$87,464

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2008-2009 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs 200200/Cont Commitments
 Division Department ID/Name

Program

Martha Nakamoto, Academic Affairs Resource Manager

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Prepared By/Title

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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
IR	AA COMMIT	661500	SUPPLIES/SVCS	\$1,015	ALIGNMENT
APS	AA COMMIT	661500	SUPPLIES/SVCS	\$5,000	REORGANIZATION
AA COMMIT	AAC	661500	SUPPLIES/SVCS	(\$10,000)	REORGANIZATION
		<i>TOTAL SUPPLIES/SVCS</i>		<i>(\$3,985)</i>	
AA COMMIT	A/L	650001	FAC TRAVEL	(\$886)	07/08 FACULTY TRAVEL ADJT
AA COMMIT	B/E	650001	FAC TRAVEL	(\$2,000)	07/08 FACULTY TRAVEL ADJT
AA COMMIT	CCOE	650001	FAC TRAVEL	(\$2,000)	07/08 FACULTY TRAVEL ADJT
AA COMMIT	ECST	650001	FAC TRAVEL	(\$250)	07/08 FACULTY TRAVEL ADJT
AA COMMIT	H/HS	650001	FAC TRAVEL	(\$6,750)	07/08 FACULTY TRAVEL ADJT
AA COMMIT	N/SS	650001	FAC TRAVEL	(\$8,114)	07/08 FACULTY TRAVEL ADJT
LIBR	AA COMMIT	650001	FAC TRAVEL	\$1,000	07/08 FACULTY TRAVEL ADJT
		<i>TOTAL FACULTY TRAVEL</i>		<i>(\$19,000)</i>	
					(\$22,985)
					\$64,479

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
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Academic Affairs 200210/Fac Comp Pool
 Division Department ID/Name Program

Martha Nakamoto, Academic Affairs Resource Manager 10/10/08 1 OF 1
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FROM	TO	ACCT #	TYPE	FUNDING	NOTES
A/L	AA FCP	632000	FT FACULTY	\$22,167	07/08 COMPENSATION ADJT
B/E	AA FCP	632000	FT FACULTY	\$12,250	07/08 COMPENSATION ADJT
CCOE	AA FCP	632000	FT FACULTY	\$0	07/08 COMPENSATION ADJT
ECST	AA FCP	632000	FT FACULTY	\$26,194	07/08 COMPENSATION ADJT
AA FCP	H/HS	632000	FT FACULTY	(\$34,008)	07/08 COMPENSATION ADJT
N/SS	AA FCP	632000	FT FACULTY	\$56,681	07/08 COMPENSATION ADJT
		<i>TOTAL FACULTY</i>		\$83,284	

\$83,284

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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Academic Affairs 200301/Ofc of Resrch Adv and Development _____
Division Department ID/Name Program

Martha Nakamoto, Academic Affairs Resource Manager 10/10/08 1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
AA COMMIT	ORAD	635000	MGMT	\$117,337	ASSOCIATE DEAN--11 MO
AA COMMIT	ORAD	636000	FT STAFF	\$56,364	AAS I, NE
		<i>TOTAL NON-FACULTY</i>		<i>\$173,701</i>	
					\$173,701

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs **200305/Academic Program Support**
Division Department ID/Name

Program

Martha Nakamoto, Academic Affairs Resource Manager
Prepared By/Title

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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
APS	AA COMMIT	632000	FT FACULTY	(\$293,619)	REORGANIZATION
			<i>TOTAL FACULTY</i>	(\$293,619)	
APS	AA COMMIT	636000	FT STAFF	(\$34,496)	REORGANIZATION
			<i>TOTAL NON-FACULTY</i>	(\$34,496)	
APS	AA COMMIT	661500	SUPPLIES/SVCS	(\$5,000)	REORGANIZATION
			<i>TOTAL SUPPLIES/SVCS</i>	(\$5,000)	
					(\$333,115)

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 RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs 200409/Student Acad Success Programs
 Division Department ID/Name Program

Martha Nakamoto, Academic Affairs Resource Manager 10/10/08 1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
AA COMMIT	SASP	635000	MGMT	\$59,496	DIRECTOR--PARTIAL YEAR
B/E	SASP	636000	STAFF	\$22,545	ASA II ENTRY-LEVEL
TPAC	SASP	636000	STAFF	\$42,228	SSP II---GUTIERREZ
TPAC	SASP	636500	STUDENT ASST	\$10,044	REORGANIZATION
		<i>TOTAL NON-FACULTY</i>		\$134,313	\$74,817
TPAC	SASP	661500	SUPPLIES/SVCS	\$5,800	RAP BASE
		<i>TOTAL SUPPLIES/SVCS</i>		\$5,800	
					\$140,113

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

Academic Affairs 200410/Acad Advisement Ctr
 Division Department ID/Name

Program

Martha Nakamoto, Academic Affairs Resource Manager
 Prepared By/Title

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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
AA COMMIT	AAC	632000	FT FACULTY	\$3,968	07/08 ASSIGNED TIME/AUGMENT GSI ADJT DIRECTOR UNITS/ CY DIFF IHE COURSE UNIT INCREASE (2 TO 4 SCU) IHE 36 WTU ALIGNMENT
TPAC	AAC	632000	FT FACULTY	\$26,490	
AA COMMIT	AAC	632000	FT FACULTY	\$34,890	
UGS	AAC	632000	FT FACULTY	\$30,090	
AAC	AAC	632000	FT FACULTY	(\$15,183)	
<i>TOTAL FACULTY</i>				<i>\$80,255</i>	
TPAC	AAC	636000	FT STAFF	\$25,056	ASA I--HERNANDEZ--12 MOS SSP II--CHAN--9 MOS SSP IB--GALAZ--9 MOS SSP IB--SOLIS--9 MOS SSP IB--WINCHESTER--9 MOS
H/HS	AAC	636000	FT STAFF	\$39,321	
N/SS	AAC	636000	FT STAFF	\$27,918	
N/SS	AAC	636000	FT STAFF	\$26,847	
AA COMMIT	AAC	636000	FT STAFF	\$33,210	
					\$152,352
A/L	AAC	636500	STUDENT ASST	\$22,000	REORGANIZATION ALIGNMENT
AAC	AAC	636500	STUDENT ASST	\$15,183	
<i>TOTAL NON-FACULTY</i>				<i>\$189,535</i>	
AA COMMIT	AAC	661500	SUPPLIES/SVCS	\$10,000	REORGANIZATION
<i>TOTAL SUPPLIES/SVCS</i>				<i>\$10,000</i>	
					\$279,790

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RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs 200412/Teacher Preparation Advisement Ctr
Division Department ID/Name Program
Martha Nakamoto, Academic Affairs Resource Manager 10/10/08 1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
TPAC	AAC	632000	FT FACULTY	(\$26,490)	DIRECTOR UNITS/ CY DIFF REORGANIZATION ALIGNMENT
TPAC	SASP	632000	FT FACULTY	(\$10,044)	
TPAC	AA COMMIT	632000	FT FACULTY	(\$9,274)	
		<i>TOTAL FACULTY</i>		<i>(\$45,808)</i>	
TPAC	AAC	636000	FT STAFF	(\$25,056)	ASA I--HERNANDEZ SSP II---GUTIERREZ ALIGNMENT
TPAC	SASP	636000	FT STAFF	(\$42,228)	
TPAC	AA COMMIT	636000	FT STAFF	(\$8,960)	
		<i>TOTAL NON-FACULTY</i>		<i>(\$76,244)</i>	
TPAC	SASP	661500	SUPPLIES/SVCS	(\$5,800)	REORGANIZATION
		<i>TOTAL SUPPLIES/SVCS</i>		<i>(\$5,800)</i>	
					(\$127,852)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs 200415/GE Honors
Division Department ID/Name Program

Martha Nakamoto, Academic Affairs Resource Manager 10/10/08 1 OF 1
Prepared By/Title Date Page Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
AA COMMIT	GEH	632000	FT FACULTY	\$251	07/08 ASSIGNED TIME/AUGMENT GSI ADJT
			TOTAL FACULTY	\$251	
					\$251

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

Academic Affairs 200500/Academic Senate
 Division Department ID/Name Program

Martha Nakamoto, Academic Affairs Resource Manager 10/10/08 1 **OF** 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
AA COMMIT	SENATE	632000	FT FACULTY	\$4,918	07/08 ASSIGNED TIME/AUGMENT GSI ADJT ALIGNMENT
SENATE	AA COMMIT	632000	FT FACULTY	\$1,413	
		<i>TOTAL FACULTY</i>		\$6,331	
SENATE	AA COMMIT	636000	FT STAFF	(\$5,600)	ALIGNMENT
		<i>TOTAL NON-FACULTY</i>		(\$5,600)	

\$731

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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Academic Affairs 200515/University Assessment Program
 Division Department ID/Name Program
 Martha Nakamoto, Academic Affairs Resource Manager 10/10/08 1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
AA COMMIT	UAP	632000	FT FACULTY	\$720	07/08 ASSIGNED TIME/AUGMENT GSI ADJT ASSIGNED TIME AUGMENT BASE
AA COMMIT	UAP	632000	FT FACULTY	\$36,275	
AA COMMIT	UAP	633100	GRAD ASST	\$4,275	
		<i>TOTAL FACULTY</i>		<i>\$41,270</i>	
UAP	UAP	636000	FT STAFF	(\$5,000)	ALIGNMENT
		<i>TOTAL NON-FACULTY</i>		<i>(\$5,000)</i>	
UAP	UAP	661500	SUPPLIES/SVCS	\$5,000	ALIGNMENT
		<i>TOTAL SUPPLIES/SVCS</i>		<i>\$5,000</i>	
					\$41,270

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

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

Martha Nakamoto, Academic Affairs Resource Manager 10/10/08 1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
LIBR	AA COMMIT	632000	FT FACULTY	\$0	07/08 ASSIGNED TIME/AUGMENT GSI ADJT
		TOTAL FACULTY		\$0	
LIBR	AA COMMIT	650001	FAC TRAVEL	(\$1,000)	08/09 FACULTY TRAVEL ADJT
		TOTAL FAC TRAVEL		(\$1,000)	
					(\$1,000)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 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 **10/10/08** **1** **OF** **1**
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
A/L	AA FCP	632000	FT FACULTY	(\$22,167)	07/08 COMPENSATION ADJT
A/L	AA COMMIT	632000	FT FACULTY	(\$15,310)	07/08 ASSIGNED TIME GSI ADJT
A/L	A/L	632000	FT FACULTY	(\$5,144)	07/08 DC GSI-1 ALIGNMENT
A/L	A/L	632000	FT FACULTY	(\$18,745)	07/08 DC GSI-2 ALIGNMENT
A/L	A/L	632000	FT FACULTY	(\$3,339)	07/08 DC SSI ALIGNMENT
A/L	AAC	633100	GRAD ASST	(\$22,000)	ADVISEMENT REORGANIZATION
<i>TOTAL FACULTY</i>				(\$86,705)	
A/L	A/L	633450	DEPT CHAIR	\$5,144	07/08 DC GSI-1 ALIGNMENT
A/L	A/L	633450	DEPT CHAIR	\$18,745	07/08 DC GSI-2 ALIGNMENT
A/L	A/L	633450	DEPT CHAIR	\$3,339	07/08 DC SSI ALIGNMENT
AA COMMIT	A/L	635000	MGMT	\$2,524	DEAN DIFFERENTIAL
<i>TOTAL NON-FACULTY</i>				\$29,752	
A/L	AA COMMIT	650001	FAC TRAVEL	\$886	08/09 FACULTY TRAVEL ADJT
<i>TOTAL FAC TRAVEL</i>				\$886	
					(\$56,067)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2008-2009 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

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

Program

Martha Nakamoto, Academic Affairs Resource Manager
 Prepared By/Title

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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
B/E	AA FCP	632000	FT FACULTY	(\$12,250)	07/08 COMPENSATION ADJT
B/E	AA COMMIT	632000	FT FACULTY	(\$6,260)	07/08 ASSIGNED TIME GSI ADJT
B/E	B/E	632000	FT FACULTY	(\$3,100)	07/08 DC GSI-1 ALIGNMENT
B/E	B/E	632000	FT FACULTY	(\$11,219)	07/08 DC GSI-2 ALIGNMENT
B/E	B/E	632000	FT FACULTY	\$0	07/08 DC SSI ALIGNMENT
		<i>TOTAL FACULTY</i>		(\$32,829)	
B/E	B/E	633450	DEPT CHAIR	\$3,100	07/08 DC GSI-1 ALIGNMENT
B/E	B/E	633450	DEPT CHAIR	\$11,219	07/08 DC GSI-2 ALIGNMENT
B/E	B/E	633450	DEPT CHAIR	\$0	07/08 DC SSI ALIGNMENT
B/E	SASP	636000	STAFF	(\$22,545)	ASA II--ADVISEMENT REORGANIZATION
		<i>TOTAL NON-FACULTY</i>		(\$8,226)	
AA COMMIT	B/E	650001	FAC TRAVEL	\$2,000	08/09 FACULTY TRAVEL ADJT
		<i>TOTAL FAC TRAVEL</i>		\$2,000	
					(\$39,055)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 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 10/10/08 1 **OF** 1

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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
CCOE	AA FCP	632000	FT FACULTY	\$0	07/08 COMPENSATION ADJT
CCOE	AA COMMIT	632000	FT FACULTY	(\$10,727)	07/08 ASSIGNED TIME GSI ADJT
CCOE	CCOE	632000	FT FACULTY	(\$1,850)	07/08 DC GSI-1 ALIGNMENT
CCOE	CCOE	632000	FT FACULTY	(\$6,913)	07/08 DC GSI-2 ALIGNMENT
CCOE	CCOE	632000	FT FACULTY	\$0	07/08 DC SSI ALIGNMENT
		<i>TOTAL FACULTY</i>		<i>(\$19,490)</i>	
CCOE	CCOE	633450	DEPT CHAIR	\$1,850	07/08 DC GSI-1 ALIGNMENT
CCOE	CCOE	633450	DEPT CHAIR	\$6,913	07/08 DC GSI-2 ALIGNMENT
CCOE	CCOE	633450	DEPT CHAIR	\$0	07/08 DC SSI ALIGNMENT
		<i>TOTAL NON-FACULTY</i>		<i>\$8,763</i>	
CCOE	AA COMMIT	650001	FAC TRAVEL	\$2,000	08/09 FACULTY TRAVEL ADJT
		<i>TOTAL FAC TRAVEL</i>		<i>\$2,000</i>	
					(\$8,727)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 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 **10/10/08** **1** **OF** **1**
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
ECST	AA FCP	632000	FT FACULTY	(\$26,194)	07/08 COMPENSATION ADJT
ECST	AA COMMIT	632000	FT FACULTY	(\$6,662)	07/08 ASSIGNED TIME GSI ADJT
ECST	ECST	632000	FT FACULTY	(\$3,291)	07/08 DC GSI-1 ALIGNMENT
ECST	ECST	632000	FT FACULTY	(\$11,786)	07/08 DC GSI-2 ALIGNMENT
ECST	ECST	632000	FT FACULTY	\$0	07/08 DC SSI ALIGNMENT
		<i>TOTAL FACULTY</i>		(\$47,933)	
ECST	ECST	633450	DEPT CHAIR	\$3,291	07/08 DC GSI-1 ALIGNMENT
ECST	ECST	633450	DEPT CHAIR	\$11,786	07/08 DC GSI-2 ALIGNMENT
ECST	ECST	633450	DEPT CHAIR	\$0	07/08 DC SSI ALIGNMENT
					\$15,077
AA COMMIT	ECST	636000	FT STAFF	\$37,860	ASA II--YOSHIDA
		<i>TOTAL NON-FACULTY</i>		\$52,937	
AA COMMIT	ECST	650001	FAC TRAVEL	\$250	08/09 FACULTY TRAVEL ADJT
		<i>TOTAL FAC TRAVEL</i>		\$250	
					\$5,254

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 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
Prepared By/Title

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Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
AA FCP	H/HS	632000	FT FACULTY	\$34,008	07/08 COMPENSATION ADJT
AA COMMIT	H/HS	632000	FT FACULTY	\$71,478	ATHLETIC COACHES (66 WTU)
H/HS	AA COMMIT	632000	FT FACULTY	(\$12,060)	07/08 ASSIGNED TIME GSI ADJT
H/HS	H/HS	632000	FT FACULTY	(\$5,106)	07/08 DC GSI-1 ALIGNMENT
H/HS	H/HS	632000	FT FACULTY	(\$19,074)	07/08 DC GSI-2 ALIGNMENT
H/HS	H/HS	632000	FT FACULTY	\$0	07/08 DC SSI ALIGNMENT
		<i>TOTAL FACULTY</i>		\$69,246	
H/HS	H/HS	633450	DEPT CHAIR	\$5,106	07/08 DC GSI-1 ALIGNMENT
H/HS	H/HS	633450	DEPT CHAIR	\$19,074	07/08 DC GSI-2 ALIGNMENT
H/HS	H/HS	633450	DEPT CHAIR	\$0	07/08 DC SSI ALIGNMENT
H/HS	AAC	636000	FT STAFF	(\$39,321)	SSP II--CHAN--9 MOS
		<i>TOTAL NON-FACULTY</i>		(\$15,141)	
H/HS	AA COMMIT	650001	FAC TRAVEL	\$6,750	08/09 FACULTY TRAVEL ADJT
		<i>TOTAL FAC TRAVEL</i>		\$6,750	
					\$60,855

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

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

Martha Nakamoto, Academic Affairs Resource Mgr 10/10/08 1 **OF** 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
N/SS	AA COMMIT	632000	FT FACULTY	(\$26,489)	07/08 ASSIGNED TIME GSI ADJT
N/SS	N/SS	632000	FT FACULTY	(\$6,626)	07/08 DC GSI-1 ALIGNMENT
N/SS	N/SS	632000	FT FACULTY	(\$22,161)	07/08 DC GSI-2 ALIGNMENT
N/SS	N/SS	632000	FT FACULTY	(\$2,820)	07/08 DC SSI ALIGNMENT
N/SS	AA FCP	632000	FT FACULTY	(\$56,681)	07/08 COMPENSATION ADJT
<i>TOTAL FACULTY</i>				<i>(\$114,777)</i>	
N/SS	N/SS	633450	DEPT CHAIR	\$6,626	07/08 DC GSI-1 ALIGNMENT
N/SS	N/SS	633450	DEPT CHAIR	\$22,161	07/08 DC GSI-2 ALIGNMENT
N/SS	N/SS	633450	DEPT CHAIR	\$2,820	07/08 DC SSI ALIGNMENT
					\$31,607
AA COMMIT	N/SS	635000	MGMT	\$7,992	DEAN DIFFERENTIAL
N/SS	AAC	636000	STAFF	(\$27,918)	SSP IB--GALAZ
N/SS	AAC	636000	STAFF	(\$26,847)	SSP IB--SOLIS
N/SS	AC SPT	636000	FT STAFF	(\$480)	SSI COMPENSATION
<i>TOTAL NON-FACULTY</i>				<i>(\$15,646)</i>	<i>(\$55,245)</i>
N/SS	AA COMMIT	650001	FAC TRAVEL	\$8,114	08/09 FACULTY TRAVEL ADJT
<i>TOTAL FAC TRAVEL</i>				<i>\$8,114</i>	
					<i>(\$122,309)</i>

RAP-4
REVENUE PROGRAM

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>200505 / CalStateTEACH</u>		
Division	Department ID/Name	Program	Project
<u>Victoria Peyton, Regional Director</u>	<u>10/14/08</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

Source of Revenue **(\$687,821)**
Summer 2008, Fall 2008, Spring 2009 Semesters

- | | |
|-------------------------------|-------------|
| 1. Intern Grant Reimbursement | (\$50,000) |
| 2. Materials Fee | (\$107,150) |
| 3. State University Fees | (\$526,171) |
| 4. Application Fees | (\$4,500) |

Total Revenue **(\$687,821)**

Utilization of Funds

- | | |
|--|-----------|
| a. Faculty Salaries | \$325,162 |
| b. Faculty Benefits | \$104,052 |
| c. Staff Salaries | \$156,488 |
| d. Staff Benefits | \$59,519 |
| e. Travel (Includes Supervision Mileage) | \$12,000 |
| f. Conferences | \$0 |
| g. RICA Exam Reimbursement | \$900 |
| h. Substitute Reimbursement | \$0 |
| i. Teaching Performance Assessment | \$0 |
| j. Office Supplies | \$3,000 |
| k. Seminar Presenters and Materials | \$4,700 |
| l. New Equipment / Lease | \$0 |
| m. Adjunct Faculty / Master Teacher Stipends | \$12,400 |
| n. Copying | \$2,500 |
| o. Communication (Phones) | \$400 |
| p. Postage | \$1,700 |
| q. Outreach / Student Recruitment | \$5,000 |

Total Expenditures **\$687,821**

BALANCE **\$0**