

**ACADEMIC AFFAIRS**



## **2014-2015 RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS**

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-14 RAP 1 FUNDS	Consolidation 2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$51,211,243	\$856,927	\$52,068,170		\$1,858,829	\$53,926,999
Non-Faculty	17,900,854	299,914	18,200,768		731,797	18,932,565
Faculty Promotion	201,497		201,497		(201,497)	
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$69,313,594</b>	<b>\$1,156,841</b>	<b>\$70,470,435</b>	<b>\$0</b>	<b>\$2,389,129</b>	<b>\$72,859,564</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$2,180,157		\$2,180,157	\$2,000,000	(\$2,170,750)	\$2,009,407
Faculty Professional Development (Program 01028)	806,504		806,504			806,504
Equipment	259,498		259,498			259,498
Miscellaneous						
Unmet Budget Needs						
Faculty Development						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program	328,500		328,500			328,500
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$3,605,310</b>	<b>\$0</b>	<b>\$3,605,310</b>	<b>\$2,000,000</b>	<b>(\$2,170,750)</b>	<b>\$3,434,560</b>
<b>TOTAL</b>	<b>\$72,918,904</b>	<b>\$1,156,841</b>	<b>\$74,075,745</b>	<b>\$2,000,000</b>	<b>\$218,379</b>	<b>\$76,294,124</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

	Academic Affairs Administration					
200100 (0406)	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty					\$201,497	\$201,497
Non-Faculty	\$520,178	\$7,320	\$527,498		(219,571)	307,927
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$520,178</b>	<b>\$7,320</b>	<b>\$527,498</b>	<b>\$0</b>	<b>(\$18,074)</b>	<b>\$509,424</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$16,868		\$16,868	\$2,000,000	(\$1,945,422)	\$71,446
Faculty Professional Development (Program 01028)	69,214		69,214			69,214
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$86,082</b>	<b>\$0</b>	<b>\$86,082</b>	<b>\$2,000,000</b>	<b>(\$1,945,422)</b>	<b>\$140,660</b>
<b>TOTAL</b>	<b>\$606,260</b>	<b>\$7,320</b>	<b>\$613,580</b>	<b>\$2,000,000</b>	<b>(\$1,963,496)</b>	<b>\$650,084</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

Associate Vice  
President for Academic  
Affairs

200101 (0406)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$371,256	\$4,800	\$376,056		(\$133,854)	\$242,202
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$371,256</b>	<b>\$4,800</b>	<b>\$376,056</b>	<b>\$0</b>	<b>(\$133,854)</b>	<b>\$242,202</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$7,500		\$7,500		\$1,500	\$9,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$9,000</b>
<b>TOTAL</b>	<b>\$378,756</b>	<b>\$4,800</b>	<b>\$383,556</b>	<b>\$0</b>	<b>(\$132,354)</b>	<b>\$251,202</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

Center for Engagement,  
Service, and Public  
Good

200103 (0502)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty					\$52,598	\$52,598
Non-Faculty		\$1,020	\$1,020		441,552	442,572
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$1,020</b>	<b>\$1,020</b>	<b>\$0</b>	<b>\$494,150</b>	<b>\$495,170</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services					\$31,647	\$31,647
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,647</b>	<b>\$31,647</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$1,020</b>	<b>\$1,020</b>	<b>\$0</b>	<b>\$525,797</b>	<b>\$526,817</b>



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2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

200105 (0406)	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	Institutional Research 2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$423,144	\$3,180	\$426,324		\$67,368	\$493,692
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$423,144</b>	<b>\$3,180</b>	<b>\$426,324</b>	<b>\$0</b>	<b>\$67,368</b>	<b>\$493,692</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$10,500		\$10,500			\$10,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$10,500</b>	<b>\$0</b>	<b>\$10,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,500</b>
<b>TOTAL</b>	<b>\$433,644</b>	<b>\$3,180</b>	<b>\$436,824</b>	<b>\$0</b>	<b>\$67,368</b>	<b>\$504,192</b>





2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

	<b>Resource Planning and Management</b>					
<b>200110 (0406)</b>	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty					\$213,834	\$213,834
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$213,834</b>	<b>\$213,834</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services					\$7,500	\$7,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,334</b>	<b>\$221,334</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

	<b>Academic Technology and Support Services</b>					
<b>200115 (0409)</b>	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty					\$180,005	\$180,005
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,005</b>	<b>\$180,005</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services					\$7,500	\$7,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$7,500</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$187,505</b>	<b>\$187,505</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

200120 (0406)

Honors College

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$147,782		\$147,782			\$147,782
Non-Faculty	325,882	\$2,244	328,126		\$30,226	358,352
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$473,664</b>	<b>\$2,244</b>	<b>\$475,908</b>	<b>\$0</b>	<b>\$30,226</b>	<b>\$506,134</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$33,000		\$33,000			\$33,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,000</b>
<b>TOTAL</b>	<b>\$506,664</b>	<b>\$2,244</b>	<b>\$508,908</b>	<b>\$0</b>	<b>\$30,226</b>	<b>\$539,134</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

200122 (0502)	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	Early Entrance Program 2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$102,362	\$2,472	\$104,834		\$3,913	\$108,747
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$102,362</b>	<b>\$2,472</b>	<b>\$104,834</b>	<b>\$0</b>	<b>\$3,913</b>	<b>\$108,747</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$4,000		\$4,000			\$4,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>
<b>TOTAL</b>	<b>\$106,362</b>	<b>\$2,472</b>	<b>\$108,834</b>	<b>\$0</b>	<b>\$3,913</b>	<b>\$112,747</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

Academic Affairs  
Continuing  
Commitments

200200 (0101)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$398,318		\$398,318		(\$398,318)	
Non-Faculty						
Faculty Promotion	201,497		201,497		(201,497)	
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$599,815</b>	<b>\$0</b>	<b>\$599,815</b>	<b>\$0</b>	<b>(\$599,815)</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$295,385		\$295,385		(\$295,385)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$295,385</b>	<b>\$0</b>	<b>\$295,385</b>	<b>\$0</b>	<b>(\$295,385)</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$895,200</b>	<b>\$0</b>	<b>\$895,200</b>	<b>\$0</b>	<b>(\$895,200)</b>	<b>\$0</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

	<b>Graduate Studies and Research</b>					
200300 (0406)	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$355,836	\$7,200	\$363,036		(\$145,758)	\$217,278
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$355,836</b>	<b>\$7,200</b>	<b>\$363,036</b>	<b>\$0</b>	<b>(\$145,758)</b>	<b>\$217,278</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$7,000		\$7,000		\$500	\$7,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$500</b>	<b>\$7,500</b>
<b>TOTAL</b>	<b>\$362,836</b>	<b>\$7,200</b>	<b>\$370,036</b>	<b>\$0</b>	<b>(\$145,258)</b>	<b>\$224,778</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

Office of Research  
and Development

200301 (0200)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$191,616	\$4,596	\$196,212		(\$837)	\$195,375
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$191,616</b>	<b>\$4,596</b>	<b>\$196,212</b>	<b>\$0</b>	<b>(\$837)</b>	<b>\$195,375</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$5,500		\$5,500		\$2,000	\$7,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$5,500</b>	<b>\$0</b>	<b>\$5,500</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$7,500</b>
<b>TOTAL</b>	<b>\$197,116</b>	<b>\$4,596</b>	<b>\$201,712</b>	<b>\$0</b>	<b>\$1,163</b>	<b>\$202,875</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

200302 (0405)

Animal Care

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$105,058	\$1,092	\$106,150		\$5,760	\$111,910
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$105,058</b>	<b>\$1,092</b>	<b>\$106,150</b>	<b>\$0</b>	<b>\$5,760</b>	<b>\$111,910</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$4,000		\$4,000		\$6,000	\$10,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$10,000</b>
<b>TOTAL</b>	<b>\$109,058</b>	<b>\$1,092</b>	<b>\$110,150</b>	<b>\$0</b>	<b>\$11,760</b>	<b>\$121,910</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

	Undergraduate Studies					
200400 (0406)	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$457,968	\$3,756	\$461,724		\$92,911	\$554,635
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$457,968</b>	<b>\$3,756</b>	<b>\$461,724</b>	<b>\$0</b>	<b>\$92,911</b>	<b>\$554,635</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$9,000		\$9,000		\$0	\$9,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$9,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,000</b>
<b>TOTAL</b>	<b>\$466,968</b>	<b>\$3,756</b>	<b>\$470,724</b>	<b>\$0</b>	<b>\$92,911</b>	<b>\$563,635</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

Academic Advisement  
Center

200410 (0406)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty		\$1,920	\$1,920			\$1,920
Non-Faculty	\$449,386	4,980	454,366		(\$46,042)	408,324
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$449,386</b>	<b>\$6,900</b>	<b>\$456,286</b>	<b>\$0</b>	<b>(\$46,042)</b>	<b>\$410,244</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$5,500		\$5,500		\$1,500	\$7,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$5,500</b>	<b>\$0</b>	<b>\$5,500</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$7,000</b>
<b>TOTAL</b>	<b>\$454,886</b>	<b>\$6,900</b>	<b>\$461,786</b>	<b>\$0</b>	<b>(\$44,542)</b>	<b>\$417,244</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

200413 (0502)

Testing Center

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$159,466	\$2,088	\$161,554		(\$4,078)	\$157,476
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$159,466</b>	<b>\$2,088</b>	<b>\$161,554</b>	<b>\$0</b>	<b>(\$4,078)</b>	<b>\$157,476</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$4,000		\$4,000		\$2,000	\$6,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$6,000</b>
<b>TOTAL</b>	<b>\$163,466</b>	<b>\$2,088</b>	<b>\$165,554</b>	<b>\$0</b>	<b>(\$2,078)</b>	<b>\$163,476</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

University Tutorial  
Center

200420 (0105)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$96,123	\$1,344	\$97,467		(\$747)	\$96,720
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$96,123</b>	<b>\$1,344</b>	<b>\$97,467</b>	<b>\$0</b>	<b>(\$747)</b>	<b>\$96,720</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$4,000		\$4,000		\$2,000	\$6,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$6,000</b>
<b>TOTAL</b>	<b>\$100,123</b>	<b>\$1,344</b>	<b>\$101,467</b>	<b>\$0</b>	<b>\$1,253</b>	<b>\$102,720</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

	University Writing Center					
200425 (0101)	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$93,825	\$768	\$94,593		(\$1,452)	\$93,141
Non-Faculty	40,104	1,224	41,328			41,328
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$133,929</b>	<b>\$1,992</b>	<b>\$135,921</b>	<b>\$0</b>	<b>(\$1,452)</b>	<b>\$134,469</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$4,000		\$4,000		\$3,500	\$7,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$7,500</b>
<b>TOTAL</b>	<b>\$137,929</b>	<b>\$1,992</b>	<b>\$139,921</b>	<b>\$0</b>	<b>\$2,048</b>	<b>\$141,969</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

200500 (0406)

Academic Senate

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$81,383		\$81,383		\$4,504	\$85,887
Non-Faculty	93,864	\$1,260	95,124		(13,064)	82,060
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$175,247</b>	<b>\$1,260</b>	<b>\$176,507</b>	<b>\$0</b>	<b>(\$8,560)</b>	<b>\$167,947</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$8,170		\$8,170			\$8,170
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$8,170</b>	<b>\$0</b>	<b>\$8,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,170</b>
<b>TOTAL</b>	<b>\$183,417</b>	<b>\$1,260</b>	<b>\$184,677</b>	<b>\$0</b>	<b>(\$8,560)</b>	<b>\$176,117</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	Pat Brown Institute 2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$278,412	\$3,732	\$282,144		\$6,928	\$289,072
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$278,412</b>	<b>\$3,732</b>	<b>\$282,144</b>	<b>\$0</b>	<b>\$6,928</b>	<b>\$289,072</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$7,000		\$7,000			\$7,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,000</b>
<b>TOTAL</b>	<b>\$285,412</b>	<b>\$3,732</b>	<b>\$289,144</b>	<b>\$0</b>	<b>\$6,928</b>	<b>\$296,072</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

200514 (0407)

AVPAA - AP

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$324,756	\$4,224	\$328,980		(\$40,168)	\$288,812
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$324,756</b>	<b>\$4,224</b>	<b>\$328,980</b>	<b>\$0</b>	<b>(\$40,168)</b>	<b>\$288,812</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$7,590		\$7,590		\$1,410	\$9,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$7,590</b>	<b>\$0</b>	<b>\$7,590</b>	<b>\$0</b>	<b>\$1,410</b>	<b>\$9,000</b>
<b>TOTAL</b>	<b>\$332,346</b>	<b>\$4,224</b>	<b>\$336,570</b>	<b>\$0</b>	<b>(\$38,758)</b>	<b>\$297,812</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

	Center for Effective Teaching and Learning					
200516 (0407)	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$249,761	\$3,348	\$253,109		\$293,419	\$546,528
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$249,761</b>	<b>\$3,348</b>	<b>\$253,109</b>	<b>\$0</b>	<b>\$293,419</b>	<b>\$546,528</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$10,000		\$10,000		\$3,000	\$13,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$13,000</b>
<b>TOTAL</b>	<b>\$259,761</b>	<b>\$3,348</b>	<b>\$263,109</b>	<b>\$0</b>	<b>\$296,419</b>	<b>\$559,528</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

200700 (0401)

Library

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$549,685	\$16,752	\$566,437			\$566,437
Non-Faculty	2,064,752	17,844	2,082,596			2,082,596
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$2,614,437</b>	<b>\$34,596</b>	<b>\$2,649,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,649,033</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$1,004,872		\$1,004,872			\$1,004,872
Faculty Professional Development (Program 01028)	16,500		16,500			16,500
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$1,021,372</b>	<b>\$0</b>	<b>\$1,021,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,021,372</b>
<b>TOTAL</b>	<b>\$3,635,809</b>	<b>\$34,596</b>	<b>\$3,670,405</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,670,405</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

College of Arts and  
Letters

201000 (0101)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$10,137,102	\$206,945	\$10,344,047		\$1,551,273	\$11,895,320
Non-Faculty	2,188,796	77,332	2,266,128			2,266,128
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$12,325,898</b>	<b>\$284,277</b>	<b>\$12,610,175</b>	<b>\$0</b>	<b>\$1,551,273</b>	<b>\$14,161,448</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$167,091		\$167,091			\$167,091
Faculty Professional Development (Program 01028)	164,995		164,995			164,995
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$370,053</b>	<b>\$0</b>	<b>\$370,053</b>	<b>\$0</b>	<b>\$0</b>	<b>\$370,053</b>
<b>TOTAL</b>	<b>\$12,695,951</b>	<b>\$284,277</b>	<b>\$12,980,228</b>	<b>\$0</b>	<b>\$1,551,273</b>	<b>\$14,531,501</b>



2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

College of Business  
and Economics

201200 (0101)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$7,376,508	\$108,026	\$7,484,534		\$64,395	\$7,548,929
Non-Faculty	1,222,598	13,068	1,235,666			1,235,666
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$8,599,106</b>	<b>\$121,094</b>	<b>\$8,720,200</b>	<b>\$0</b>	<b>\$64,395</b>	<b>\$8,784,595</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$116,272		\$116,272			\$116,272
Faculty Professional Development (Program 01028)	86,250		86,250			86,250
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$227,056</b>	<b>\$0</b>	<b>\$227,056</b>	<b>\$0</b>	<b>\$0</b>	<b>\$227,056</b>
<b>TOTAL</b>	<b>\$8,826,162</b>	<b>\$121,094</b>	<b>\$8,947,256</b>	<b>\$0</b>	<b>\$64,395</b>	<b>\$9,011,651</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

Charter College of  
Education

201400 (0101)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$5,109,616	\$88,839	\$5,198,455		\$61,395	\$5,259,850
Non-Faculty	1,769,404	21,132	1,790,536			1,790,536
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$6,879,020</b>	<b>\$109,971</b>	<b>\$6,988,991</b>	<b>\$0</b>	<b>\$61,395</b>	<b>\$7,050,386</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$102,106		\$102,106			\$102,106
Faculty Professional Development (Program 01028)	87,000		87,000			87,000
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$210,454</b>	<b>\$0</b>	<b>\$210,454</b>	<b>\$0</b>	<b>\$0</b>	<b>\$210,454</b>
<b>TOTAL</b>	<b>\$7,089,474</b>	<b>\$109,971</b>	<b>\$7,199,445</b>	<b>\$0</b>	<b>\$61,395</b>	<b>\$7,260,840</b>



2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

College of  
Engineering,  
Computer Science  
and Technology

201500 (0101)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$4,145,452	\$62,908	\$4,208,360		\$95,793	\$4,304,153
Non-Faculty	1,763,393	29,580	1,792,973			1,792,973
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$5,908,845</b>	<b>\$92,488</b>	<b>\$6,001,333</b>	<b>\$0</b>	<b>\$95,793</b>	<b>\$6,097,126</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$96,116		\$96,116			\$96,116
Faculty Professional Development (Program 01028)	64,500		64,500			64,500
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$199,980</b>	<b>\$0</b>	<b>\$199,980</b>	<b>\$0</b>	<b>\$0</b>	<b>\$199,980</b>
<b>TOTAL</b>	<b>\$6,108,825</b>	<b>\$92,488</b>	<b>\$6,201,313</b>	<b>\$0</b>	<b>\$95,793</b>	<b>\$6,297,106</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

201600 (0101)	College of Health and Human Services					
	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$8,096,691	\$144,817	\$8,241,508		\$48,617	\$8,290,125
Non-Faculty	2,024,607	45,810	2,070,417			2,070,417
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$10,121,298</b>	<b>\$190,627</b>	<b>\$10,311,925</b>	<b>\$0</b>	<b>\$48,617</b>	<b>\$10,360,542</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$172,207		\$172,207			\$172,207
Faculty Professional Development (Program 01028)	102,375		102,375			102,375
Equipment	24,235		24,235			24,235
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program	328,500		328,500			328,500
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$657,968</b>	<b>\$0</b>	<b>\$657,968</b>	<b>\$0</b>	<b>\$0</b>	<b>\$657,968</b>
<b>TOTAL</b>	<b>\$10,779,266</b>	<b>\$190,627</b>	<b>\$10,969,893</b>	<b>\$0</b>	<b>\$48,617</b>	<b>\$11,018,510</b>



2014-2015 RESOURCE ALLOCATIONS  
ACADEMIC AFFAIRS

College of Natural  
and Social Sciences

201700 (0101)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$15,074,881	\$225,952	\$15,300,833		\$178,527	\$15,479,360
Non-Faculty	2,322,132	35,268	2,357,400			2,357,400
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$17,397,013</b>	<b>\$261,220</b>	<b>\$17,658,233</b>	<b>\$0</b>	<b>\$178,527</b>	<b>\$17,836,760</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$78,480		\$78,480			\$78,480
Faculty Professional Development (Program 01028)	215,670		215,670			215,670
Equipment	112,050		112,050			112,050
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$406,200</b>	<b>\$0</b>	<b>\$406,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$406,200</b>
<b>TOTAL</b>	<b>\$17,803,213</b>	<b>\$261,220</b>	<b>\$18,064,433</b>	<b>\$0</b>	<b>\$178,527</b>	<b>\$18,242,960</b>



**RAP-1**

**REDISTRIBUTION WITHIN BASE**

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2014-2015 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE**

<b>Academic Affairs</b>	<b>200100/Provost and VPAA</b>	
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>
<b>Benjamin Figueroa/Director of Resource Planning and Management</b>	<b>10/16/2014</b>	<b>1 OF 4</b>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page Pages</b>

<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT # DESCRIPTION</b>	<b>FUNDING</b>	<b>NOTES</b>
AA Continuing Commitments	Vice President Academic Affrs	601801 Faculty	\$398,318	Budget Redistribution
AA Continuing Commitments	Vice President Academic Affrs	601801 Faculty-Promotion	\$201,497	Budget Redistribution
University Writing Center-ULS	Vice President Academic Affrs	601801 Faculty	\$1,452	Budget Redistribution
		<b>TOTAL:</b>	<b>\$601,267</b>	
Associate VP Academic Affairs	Vice President Academic Affrs	601854 Non-Faculty	\$133,854	Budget Redistribution
Graduate Studies & Research	Vice President Academic Affrs	601854 Non-Faculty	\$145,758	Budget Redistribution
Ofc of Resrch and Development	Vice President Academic Affrs	601854 Non-Faculty	\$837	Budget Redistribution
Academic Advisement Center-ULS	Vice President Academic Affrs	601854 Non-Faculty	\$46,042	Budget Redistribution
University Testing Center	Vice President Academic Affrs	601854 Non-Faculty	\$4,078	Budget Redistribution
University Tutorial Center-ULS	Vice President Academic Affrs	601854 Non-Faculty	\$747	Budget Redistribution
Academic Senate	Vice President Academic Affrs	601854 Non-Faculty	\$13,064	Budget Redistribution
AVPAA-AP	Vice President Academic Affrs	601854 Non-Faculty	\$40,168	Budget Redistribution
		<b>TOTAL:</b>	<b>\$384,548</b>	
AA Continuing Commitments	Vice President Academic Affrs	660830 Supplies and Services	\$295,385	Budget Redistribution
		<b>TOTAL:</b>	<b>\$295,385</b>	
		<b>TOTAL:</b>	<b>\$1,281,200</b>	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<b>Academic Affairs</b>	<b>200100/Provost and VPAA</b>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	
<b>Benjamin Figueroa/Director of Resource Planning and Management</b>		<b>10/16/2014</b>	<b>2 OF 4</b>
<b>Prepared By/Title</b>		<b>Date</b>	<b>Page</b> <b>Pages</b>

<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FUNDING</b>	<b>NOTES</b>
Vice President Academic Affrs	Center for ESGP	601801	Faculty	(\$52,598)	Budget Redistribution
Vice President Academic Affrs	Academic Senate	601801	Faculty	(\$4,504)	Budget Redistribution
			<b>TOTAL:</b>	<b>(\$57,102)</b>	
Vice President Academic Affrs	College of Arts/Letters	601801	Faculty	(\$1,551,273)	Budget Redistribution
Vice President Academic Affrs	College of Business Economic	601801	Faculty	(\$64,395)	Budget Redistribution
Vice President Academic Affrs	Charter College of Education	601801	Faculty	(\$61,395)	Budget Redistribution
Vice President Academic Affrs	College of Engineer CS/Tech	601801	Faculty	(\$95,793)	Budget Redistribution
Vice President Academic Affrs	College of Health/Human Svcs	601801	Faculty	(\$48,617)	Budget Redistribution
Vice President Academic Affrs	College of Natural/Soc Scien	601801	Faculty	(\$178,527)	Budget Redistribution
			<b>TOTAL:</b>	<b>(\$2,000,000)</b>	
Vice President Academic Affrs	Center for ESGP	601854	Non-Faculty	(\$254,820)	Budget Redistribution
Vice President Academic Affrs	Institutional Research	601854	Non-Faculty	(\$67,368)	Budget Redistribution
Vice President Academic Affrs	Honors College	601854	Non-Faculty	(\$30,226)	Budget Redistribution
Vice President Academic Affrs	EEP	601854	Non-Faculty	(\$3,913)	Budget Redistribution
Vice President Academic Affrs	AN_Care	601854	Non-Faculty	(\$5,760)	Budget Redistribution
Vice President Academic Affrs	Undergraduate Studies	601854	Non-Faculty	(\$92,911)	Budget Redistribution
Vice President Academic Affrs	Pat Brown Institute	601854	Non-Faculty	(\$6,928)	Budget Redistribution
Vice President Academic Affrs	CETL	601854	Non-Faculty	(\$293,419)	Budget Redistribution
Vice President Academic Affrs	Resource Planning and Managemen	601854	Non-Faculty	(\$213,834)	Budget Redistribution
Vice President Academic Affrs	Academic Technology	601854	Non-Faculty	(\$180,005)	Budget Redistribution
			<b>TOTAL:</b>	<b>(\$1,149,184)</b>	
			<b>TOTAL:</b>	<b>(\$3,206,286)</b>	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<b>Academic Affairs</b>	<b>200100/Provost and VPAA</b>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	
<b>Benjamin Figueroa/Director of Resource Planning and Management</b>	<b>10/16/2014</b>	<b>3</b>	<b>OF 4</b>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FUNDING</b>	<b>NOTES</b>
Vice President Academic Affrs	Associate VP Academic Affairs	660830	Supplies and Services	(\$1,500)	Budget Redistribution
Vice President Academic Affrs	Graduate Studies & Research	660830	Supplies and Services	(\$500)	Budget Redistribution
Vice President Academic Affrs	Ofc of Resrch and Development	660830	Supplies and Services	(\$2,000)	Budget Redistribution
Vice President Academic Affrs	AN_Care	660830	Supplies and Services	(\$6,000)	Budget Redistribution
Vice President Academic Affrs	Academic Advisement Center-ULS	660830	Supplies and Services	(\$1,500)	Budget Redistribution
Vice President Academic Affrs	University Testing Center	660830	Supplies and Services	(\$2,000)	Budget Redistribution
Vice President Academic Affrs	University Tutorial Center-ULS	660830	Supplies and Services	(\$2,000)	Budget Redistribution
Vice President Academic Affrs	University Writing Center-ULS	660830	Supplies and Services	(\$3,500)	Budget Redistribution
Vice President Academic Affrs	AVPAA-AP	660830	Supplies and Services	(\$1,410)	Budget Redistribution
Vice President Academic Affrs	CETL	660830	Supplies and Services	(\$3,000)	Budget Redistribution
Vice President Academic Affrs	Resource Planning and Manageme	660830	Supplies and Services	(\$7,500)	Budget Redistribution
Vice President Academic Affrs	Academic Technology	660830	Supplies and Services	(\$7,500)	Budget Redistribution
			<b>TOTAL:</b>	<b>(\$38,410)</b>	
			<b>TOTAL:</b>	<b>(\$38,410)</b>	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<b>Academic Affairs</b>	<b>200100/Provost and VPAA</b>	<b>Program</b>	
<b>Benjamin Figueroa/Director of Resource Planning and Management</b>	<b>10/16/2014</b>	<b>4</b>	<b>OF 4</b>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FUNDING</b>	<b>NOTES</b>
Vice President Academic Affrs	Vice President Academic Affrs	660830	Supplies and Services	(\$1,657,332)	Budget Redistribution
Vice President Academic Affrs	Vice President Academic Affrs	601801	Faculty	\$1,657,332	Budget Redistribution
Vice President Academic Affrs	Vice President Academic Affrs	660830	Supplies and Services	(\$545,065)	Budget Redistribution
Vice President Academic Affrs	Vice President Academic Affrs	601854	Non-Faculty	\$545,065	Budget Redistribution
<b>TOTAL:</b>				<b>\$0</b>	

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

<b>Academic Affairs</b>	<b>200101/Associate Vice President for Academic Affairs</b>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	
<b>Benjamin Figueroa/Director of Resource Planning and Management</b>	<b>10/16/2014</b>	<b>1</b>	<b>OF 1</b>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FUNDING</b>	<b>NOTES</b>
Associate VP Academic Affairs	Vice President Academic Affrs	601854	Non-Faculty	(\$133,854)	Budget Redistribution
Vice President Academic Affrs	Associate VP Academic Affairs	660830	Supplies and Services	\$1,500	Budget Redistribution
<b>TOTAL:</b>				<b>(\$132,354)</b>	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<b>Academic Affairs</b>	<b>200103/Center for Engagement, Service and the Public Good</b>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	
<b>Benjamin Figueroa/Director of Resource Planning and Management</b>	<b>10/16/2014</b>	<b>1</b>	<b>OF 1</b>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FUNDING</b>	<b>NOTES</b>
Vice President Academic Affrs	Center for ESPG	601801	Faculty	\$52,598	Budget Redistribution
Vice President Academic Affrs	Center for ESPG	601854	Non-Faculty	\$254,820	Budget Redistribution
Epic	Center for ESPG	601854	Non-Faculty	\$186,732	Budget Redistribution
Epic	Center for ESPG	660830	Supplies and Services	\$31,647	Budget Redistribution
<b>TOTAL:</b>				<b>\$525,797</b>	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2014-2015 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE**

<b>Academic Affairs</b>	<b>200105/Institutional Research</b>			
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>		
<b>Benjamin Figueroa/Director of Resource Planning and Management</b>	<b>10/16/2014</b>	<b>1</b>	<b>OF</b>	<b>1</b>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>	

<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FUNDING</b>	<b>NOTES</b>
Vice President Academic Affrs	Institutional Research	601854	Non-Faculty	\$67,368	Budget Redistribution
<b>TOTAL:</b>				<b>\$67,368</b>	



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<b>Academic Affairs</b>	<b>200110/Resource Planning and Management</b>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	
<b>Benjamin Figueroa/Director of Resource Planning and Management</b>	<b>10/16/2014</b>	<b>1</b>	<b>OF 1</b>
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UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affrs	Resource Planning and Management	601854	Non-Faculty	\$213,834	Budget Redistribution
Vice President Academic Affrs	Resource Planning and Management	660830	Supplies and Services	\$7,500	Budget Redistribution
<b>TOTAL:</b>				\$221,334	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
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<b>Academic Affairs</b>	<b>200115/Academic Technology and Support Services</b>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	
<b>Benjamin Figueroa/Director of Resource Planning and Management</b>		<b>10/16/2014</b>	<b>1</b> OF <b>1</b>
<b>Prepared By/Title</b>		<b>Date</b>	<b>Page</b> <b>Pages</b>

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affrs	Academic Technology	601854	Non-Faculty	\$180,005	Budget Redistribution
Vice President Academic Affrs	Academic Technology	660830	Supplies and Services	\$7,500	Budget Redistribution
			TOTAL:	\$187,505	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
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<b>Academic Affairs</b>	<b>200120/Honors College</b>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	
<b>Benjamin Figueroa/Director of Resource Planning and Management</b>	<b>10/16/2014</b>	<b>1</b>	<b>OF 1</b>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FUNDING</b>	<b>NOTES</b>
Vice President Academic Affrs	Honors College	601854	Non-Faculty	\$30,226	Budget Redistribution
<b>TOTAL:</b>				\$30,226	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
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<u>Academic Affairs</u>	<u>200122/Early Entrance Program</u>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	
<u>Benjamin Figueroa/Director of Resource Planning and Management</u>	<u>10/16/2014</u>	<u>1</u>	<u>OF 1</u>
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<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FUNDING</b>	<b>NOTES</b>
Vice President Academic Affrs	EEP	601854	Non-Faculty	\$3,913	Budget Redistribution
TOTAL:				\$3,913	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
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<u>Academic Affairs</u>	<u>200200/Continuing Commitments</u>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	
<u>Benjamin Figueroa/Director of Resource Planning and Management</u>	<u>10/16/2014</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FUNDING</b>	<b>NOTES</b>
AA Continuing Commitments	Vice President Academic Affrs	601801	Faculty	(\$398,318)	Budget Redistribution
AA Continuing Commitments	Vice President Academic Affrs	601801	Faculty-Promotion	(\$201,497)	Budget Redistribution
AA Continuing Commitments	Vice President Academic Affrs	660830	Supplies and Services	(\$295,385)	Budget Redistribution
<b>TOTAL:</b>				(\$895,200)	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
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<u>Academic Affairs</u>	<u>200300/Graduate Studies</u>	<u>        </u>
Division	Department ID/Name	Program
<u>Benjamin Figueroa/Director of Resource Planning and Management</u>	<u>10/16/2014</u>	<u>1</u> OF <u>1</u>
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<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FUNDING</b>	<b>NOTES</b>
Graduate Studies & Research	Vice President Academic Affrs	601854	Non-Faculty	(\$145,758)	Budget Redistribution
Vice President Academic Affrs	Graduate Studies & Research	660830	Supplies and Services	\$500	Budget Redistribution
<b>TOTAL:</b>				(\$145,258)	

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<b>Academic Affairs</b>	<b>200301/Office of Research and Development</b>	<b>Program</b>
<b>Division</b>	<b>Department ID/Name</b>	
<b>Benjamin Figueroa/Director of Resource Planning and Management</b>	<b>10/16/2014</b>	<b>1 OF 1</b>
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<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FUNDING</b>	<b>NOTES</b>
Ofc of Resrch and Development Vice President Academic Affrs	Vice President Academic Affrs Ofc of Resrch and Development	601854 660830	Non-Faculty Supplies and Services	(\$837) \$2,000	Budget Redistribution Budget Redistribution
<b>TOTAL:</b>				<b>\$1,163</b>	

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

<b>Academic Affairs</b>	<b>200302/ Animal Care</b>			
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>		
<b>Benjamin Figueroa/Director of Resource Planning and Management</b>	<b>10/16/2014</b>	<b>1</b>	<b>OF</b>	<b>1</b>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>		<b>Pages</b>

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affrs	AN_Care	601854	Non-Faculty	\$5,760	Budget Redistribution
Vice President Academic Affrs	AN_Care	660830	Supplies and Services	\$6,000	Budget Redistribution
<b>TOTAL:</b>				<b>\$11,760</b>	



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

<u>Academic Affairs</u>	<u>200400/Undergraduate Studies</u>		
Division	Department ID/Name	Program	
<u>Benjamin Figueroa/Director of Resource Planning and Management</u>	<u>10/16/2014</u>	<u>1</u>	<u>OF 1</u>
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UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affrs	Undergraduate Studies	601854	Non-Faculty	\$92,911	Budget Redistribution
TOTAL:				\$92,911	

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

<b>Academic Affairs</b>	<b>200410/Academic Advisement Center</b>	
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>
<b>Benjamin Figueroa/Director of Resource Planning and Management</b>	<b>10/16/2014</b>	<b>1 OF 1</b>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page Pages</b>

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Academic Advisement Center-ULS	Vice President Academic Affrs	601854	Non-Faculty	(\$46,042)	Budget Redistribution
Vice President Academic Affrs	Academic Advisement Center-ULS	660830	Supplies and Services	\$1,500	Budget Redistribution
<b>TOTAL:</b>				<b>(\$44,542)</b>	

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

<b>Academic Affairs</b>	<b>200413/ Testing Center</b>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	
<b>Benjamin Figueroa/Director of Resource Planning and Management</b>	<b>10/16/2014</b>	<b>1</b>	<b>OF 1</b>
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<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FUNDING</b>	<b>NOTES</b>
University Testing Center	Vice President Academic Affrs	601854	Non-Faculty	(\$4,078)	Budget Redistribution
Vice President Academic Affrs	University Testing Center	660830	Supplies and Services	\$2,000	Budget Redistribution
<b>TOTAL:</b>				<b>(\$2,078)</b>	



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
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<b>Academic Affairs</b>	<b>200425/ University Writing Center</b>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	
<b>Benjamin Figueroa/Director of Resource Planning and Management</b>	<b>10/16/2014</b>	<b>1</b>	<b>OF 1</b>
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<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FUNDING</b>	<b>NOTES</b>
University Writing Center-ULS	Vice President Academic Affrs	601801	Faculty	(\$1,452)	Budget Redistribution
Vice President Academic Affrs	University Writing Center-ULS	660830	Supplies and Services	\$3,500	Budget Redistribution
<b>TOTAL:</b>				<b>\$2,048</b>	



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
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<b>Academic Affairs</b>	<b>200510/Pat Brown Institute</b>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	
<b>Benjamin Figueroa/Director of Resource Planning and Management</b>	<b>10/16/2014</b>	<b>1</b>	<b>OF 1</b>
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<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FUNDING</b>	<b>NOTES</b>
Vice President Academic Affrs	Pat Brown Institute	601854	Non-Faculty	\$6,928	Budget Redistribution
<b>TOTAL:</b>				<b>\$6,928</b>	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
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<b>Academic Affairs</b>	<b>200514/AVPAA-AP</b>		
<b>Division</b>	<b>Department ID/Name</b>		<b>Program</b>
<b>Benjamin Figueroa/Director of Resource Planning and Management</b>		<b>10/16/2014</b>	<b>1</b> OF <b>1</b>
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UNIT FROM	UNIT TO	ACCT #    DESCRIPTION	FUNDING	NOTES
AVPAA-AP Vice President Academic Affrs	Vice President Academic Affrs AVPAA-AP	601854 Non-Faculty 660830 Supplies and Services	(\$40,168) \$1,410	Budget Redistribution Budget Redistribution
TOTAL:			(\$38,758)	



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
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<u>Academic Affairs</u>	<u>200516/Center for Effective Teaching and Learning</u>			
Division	Department ID/Name		Program	
<u>Benjamin Figueroa/Director of Resource Planning and Management</u>		<u>10/16/2014</u>	<u>1</u> OF	<u>1</u>
Prepared By/Title		Date	Page	Pages

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affrs	CETL	601854	Non-Faculty	\$293,419	Budget Redistribution
Vice President Academic Affrs	CETL	660830	Supplies and Services	\$3,000	Budget Redistribution
TOTAL:				\$296,419	

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

<b>Academic Affairs</b>	<b>201000/College of Arts and Letters</b>			
Division	Department ID/Name	Program		
<b>Benjamin Figueroa/Director of Resource Planning and Management</b>	<b>10/16/2014</b>	<b>1</b>	<b>OF</b>	<b>1</b>
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<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FUNDING</b>	<b>NOTES</b>
Vice President Academic Affrs	College of Arts/Letters	601801	Faculty	\$1,551,273	Budget Redistribution
TOTAL:				\$1,551,273	

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

<b>Academic Affairs</b>	<b>201200/College of Business and Economics</b>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	
<b>Benjamin Figueroa/Director of Resource Planning and Management</b>	<b>10/16/2014</b>	<b>1</b>	<b>OF 1</b>
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<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FUNDING</b>	<b>NOTES</b>
Vice President Academic Affrs	College of Business Economic	601801	Faculty	\$64,395	Budget Redistribution
<b>TOTAL:</b>				\$64,395	

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

<u>Academic Affairs</u>	<u>201400/Charter College of Education</u>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	
<u>Benjamin Figueroa/Director of Resource Planning and Management</u>	<u>10/16/2014</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FUNDING</b>	<b>NOTES</b>
Vice President Academic Affrs	Charter College of Education	601801	Faculty	\$61,395	Budget Redistribution
TOTAL:				\$61,395	

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

<b>Academic Affairs</b>	<b>201500/College of Engineering, Computer Science, and Technology</b>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	
<b>Benjamin Figueroa/Director of Resource Planning and Management</b>	<b>10/16/2014</b>	<b>1</b>	<b>OF 1</b>
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<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FUNDING</b>	<b>NOTES</b>
Vice President Academic Affrs	College of Engineer CS/Tech	601801	Faculty	\$95,793	Budget Redistribution
<b>TOTAL:</b>				\$95,793	

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

<b>Academic Affairs</b>	<b>201600/College of Health and Human Services</b>	<b>Program</b>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>
<b>Benjamin Figueroa/Director of Resource Planning and Management</b>	<b>10/16/2014</b>	<b>1 OF 1</b>
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UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affrs	College of Health/Human Svcs	601801	Faculty	\$48,617	Budget Redistribution
<b>TOTAL:</b>				\$48,617	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<b>Academic Affairs</b>	<b>201700/College of Natural and Social Sciences</b>	<b>Program</b>
<b>Division</b>	<b>Department ID/Name</b>	<b>Page</b>
<b>Benjamin Figueroa/Director of Resource Planning and Management</b>	<b>10/16/2014</b>	<b>1 OF 1</b>
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UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affrs	College of Natural/Soc Science	601801	Faculty	\$178,527	Budget Redistribution
<b>TOTAL:</b>				\$178,527	

**RAP-4**  
**REVENUE PROGRAM**



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>200505 / CalState TEACH</u>		
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Dr. Ernest Black, Regional Director</u>	<u>11/18/2014</u>	<u>1</u>	<u>OF 1</u>
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**ESTIMATE/UTILIZATION**

**Source of Revenue** **(\$1,497,415)**  
**Summer 2014, Fall 2014, Spring 2015**

1. Materials Fee	(\$95,000)
2. State University Fees	(818,892)
3. Application Fees	(7,370)
4. FY 13-14 Carryover	(576,153)
<b>Total Revenue</b>	<b>(\$1,497,415)</b>

Utilization of Funds

a. Faculty Salaries	\$663,474
b. Faculty Benefits	298,563
c. Staff Salaries	221,472
d. Staff Benefits	77,515
e. Travel (Includes Supervision Mileage)	15,000
f. Conferences	33,000
g. RICA Exam Reimbursement	0
h. Substitute Reimbursement	0
i. Teaching Performance Assessment	10,000
j. Office Supplies	7,500
k. Seminar Presenters and Materials	10,000
l. New Equipment / Lease	50,000
m. Adjunct Faculty / Master Teacher Stipen	0
n. Copying	7,500
o. Communication (Phones)	400
p. Postage	2,000
q. Cost Recovery	45,000
r. Outreach / Student Recruitment	50,000

**Total Expenditures** **\$1,491,424**

**BALANCE** **(\$5,991)**

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 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>
Elsa Henriquez, Resource Manager	10/27/2014	1	OF 1
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

**ESTIMATE/UTILIZATION**

**Source of Revenue** **(\$1,710,411)**  
**Summer, Fall, Winter, Spring Quarters**

2013/14 Carry Forward	(\$1,085,087)
1. GBPF Student Fee (Summer 2014)	(60,421)
2. GBPF Student Fee (Fall 2014)	(326,508)
3. GBPF Student Fee (Winter 2015)	(226,460)
4. GBPF Student Fee (Spring 2015)	(220,376)
Subtotal	(833,765)
Financial Aid 25%	208,441
2014/15 Revenue	(625,324)
<b>Total Revenue</b>	<b>(\$1,710,411)</b>

Utilization of Funds

a. Faculty Salaries	165,000
b. Non-Faculty Salaries	400,712
c. Faculty Stipend	90,000
d. Student Assistant Salaries	19,000
e. Workshops and Grad Fairs	20,000
f. ETS and Other Standardized Tests	2,000
g. Faculty Seminars/Conference Participation	150,000
h. Instructional Software	120,000
i. Instructional Equipment	2,500
j. AACSB Conference Attendance	110,000
k. Other Student Services	175,000
<b>Total Expenditures</b>	<b>\$1,254,212.00</b>

**BALANCE** **(\$456,199)**

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>201402 / Ed.D.</u>		
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Rosa Cessna, CCOE Resource Manager</u>	<u>10/27/2014</u>	<u>1</u>	<u>OF 1</u>
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**ESTIMATE/UTILIZATION**

**Source of Revenue** **(\$1,218,691)**  
**Summer 2014, Fall 2014, Spring 2015 Semesters**

1. State University Fees	(\$690,969)
2. Marginal Cost of Instruction	(229,437)
3. Financial Aid Set Aside (10%)	69,097
4. FY 13-14 Carryover	(367,382)

**Total Revenue** **(\$1,218,691)**

Utilization of Funds

a. Personnel	\$1,056,444
b. Postage	500
c. Phones	500
d. Research Symposium and Colloquia	10,000
e. EdD Faculty Research Materials and Resources	26,000
f. Director/Faculty Travel	10,000
g. Student Travel	35,000
g. Student Dissertation Support	9,750
h. Library Costs	30,000
i. Computer and Technology	10,000
j. Supplies and Services	20,497
k. Photocopying and Printing	2,000
l. EdD Recruitment and Outreach	5,000
m. Annual Alumni Meetings - EdD Homecoming	3,000

**Total Expenditures** **\$1,218,691**

**BALANCE** **\$0**

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
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**RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>201090/Arts &amp; Letters</u>	<u>11800</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Tommy Luong/Resource Manager</u>	<u>10/27/2014</u>	<u>1</u>	<u>OF 1</u>
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**ESTIMATE/UTILIZATION**

**Student Success Fee**

**Source of Revenue** **(\$290,565)**

Staff	1	Salary	\$42,792	SF008-201090
Staff	1	Benefits	22,087	SF008-201090
Staff	2	Salary	45,600	SF008-201090
Staff	2	Benefits	34,124	SF008-201090
Staff	3	Salary	45,600	SF008-201090
Staff	3	Benefits	28,943	SF008-201090
Staff	4	Salary	42,792	SF008-201090
Staff	4	Benefits	22,087	SF008-201090
Total Salaries and Benefits			\$284,025	SF008-201090

Balance (\$6,540) \*

Note: \*

Variance attributed to use of estimated benefits rate of 47.5%, instead of actual rate.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2014-2015 RESOURCE ALLOCATION PLAN  
 RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>201290/Student Success Fee/Business &amp; Econ</u>	<u>11800</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Elsa Henriquez, Resource Manager</u>	<u>10/27/2014</u>	<u>1</u>	OF <u>1</u>
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**ESTIMATE/UTILIZATION**

<u>Student Success Fee</u>	<u>Source of Revenue</u>	<u>(\$319,609)</u>
	1. Staff 1	\$42,792
	2. Staff 2	45,600
	3. Staff 3	45,600
	4. Staff 4	42,792
	5. Staff 5	42,792
	Total	<u>\$219,576</u>
	6. Staff Benefit Rate	\$104,299
	Total Salaries and Staff Benefits	\$323,875
	Balance	\$4,266 *

Note: \*

Variance attributed to 1.34% GSI funding which will be processed through budget transfer and use of estimated benefits rate of 47.5%, instead of actual rate.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>201490/CCOE</u>	<u>11800</u>	<u>Project</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Rosa Cessna, Resource Manager</u>	<u>10/27/2014</u>	<u>1</u>	<u>OF 1</u>
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**ESTIMATE/UTILIZATION**

<u>Source of Revenue</u>	<u>Student Success Fee</u>	<b>(\$62,875)</b>
	1. Staff 1	\$42,792
	2. Fringe Benefits 47.5%	20,326
	Total	<b>\$63,118</b>
	Balance	<b>\$243 *</b>

Note: \*

Variance attributed to 1.34% GSI funding which will be processed through budget transfer and use of estimated benefits rate of 47.5%, instead of actual rate.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
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**RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>201590/ET-SSF-Adv. &amp; Retention</u>	<u>11800</u>	<u>Project</u>
Division	Department ID/Name	Program	
<u>Chris Lam/Resource Manager</u>	<u>10/9/2014</u>	<u>1</u>	<u>OF 1</u>
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**ESTIMATE/UTILIZATION**

<b>Source of Revenue:</b>	<b><u>Student Success Fee 2014-15</u></b>	<b>(\$132,750)</b>
	<b><u>Salaries</u></b>	
	1. Staff 1	\$45,000
	2. Staff 2	45,000
	<b>TOTAL</b>	<b>\$90,000</b>
	<b><u>Fringe @ 47.5%</u></b>	
	1. Staff 1	\$21,375
	2. Staff 2	21,375
	<b>TOTAL</b>	<b>\$42,750</b>
	<b>Total Salaries and Fringe</b>	<b>\$132,750</b>
	<b>Balance</b>	<b>0.00</b>

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
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**RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>201690/HHS - SSF - Adv. &amp; Retention</u>	<u>011800</u>	<u>        </u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Luz Solis, Program Management Specialist</u>	<u>10/24/2014</u>	<u>1</u>	<u>OF 1</u>
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**ESTIMATE/UTILIZATION**

<u>Student Success Fee</u>		(285,179)
<b>Salaries</b>		
1. Staff 1		\$49,428
2. Staff 2		\$42,792
3. Staff 3		\$42,792
4. Staff 4		\$42,792
<b>Total</b>		<b>\$177,804</b>
<b>Fringe Benefits</b>		
1. Staff 1 - Fringe Benefit Cost		\$33,072
2. Staff 2 - Fringe Benefit Cost		\$28,927
3. Staff 3 - Fringe Benefit Cost		\$34,529
4. Staff 4 - Fringe Benefit Cost		\$22,089
<b>Total</b>		<b>\$118,618</b>
<b>Total Salaries &amp; Fringe Benefits</b>		<b>\$296,422</b>
<b>Balance</b>		<b>\$11,243 *</b>

Note: \*

Variance attributed to 1.34% GSI funding which will be processed through budget transfer.



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
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**RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>201790/Natural and Social Sciences</u>	<u>11800</u>	
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Donny Hua/Resource Manager</u>	<u>7/31/2013</u>	<u>1</u>	<u>OF 1</u>
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**ESTIMATE/UTILIZATION**

**SF008 - Student Success Fee** (\$382,309.00)

**Annual Salaries:**

SSP III (Vacant)	\$48,528	601854-SF008-201790-11800
Staff 1	42,792	601854-SF008-201790-11800
Staff 2	45,000	601854-SF008-201790-11800
Staff 3	42,792	601854-SF008-201790-11800
Staff 4	45,000	601854-SF008-201790-11800
Staff 5	42,792	601854-SF008-201790-11800
	<b>\$266,904</b>	<b>Total Salaries</b>

**Annual Fringe Benefits:**

SSP III (Vacant)	\$23,051
Staff 1	22,103
Staff 2	29,688
Staff 3	34,529
Staff 4	22,782
Staff 5	21,822
	<b>\$153,975</b>
	<b>Total Fringe Benefits</b>

**\$420,879 Total Salaries + Fringe**

**\$38,570 Balance \***

Note: \*

Variance attributed to 1.34% GSI funding which will be processed through budget transfer and use of estimated benefits rate of 47.5%, instead of actual rate.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

<b>Academic Affairs</b>	<b>200499-AA -SSF- Academic Advisement</b>	<b>11800</b>	
<b>Division</b>	<b>Center</b>	<b>Program</b>	<b>Project</b>
<b>Benjamin Figueroa/Director of Resource Planning and Management</b>	<b>10/20/2014</b>	<b>1</b>	<b>OF 1</b>
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**ESTIMATE/UTILIZATION**

Source of Revenue	(\$186,060)
Student Success Fees- Fiscal Year 2014-15	
Academic Advising	
Utilization of Funds	
Academic Advising	
a. Staff 1	\$42,792
b. Staff 2	42,792
c. Staff 3	42,792
d. Fringe (47.5%)	20,326
e. Fringe (47.5%)	20,326
f. Fringe (47.5%)	<u>20,326</u>
Total Expenditures	\$189,354
BALANCE	\$3,294 *

Note: \*

Variance attributed to 1.34% GSI funding which will be processed through budget transfer and use of estimated benefits rate of 47.5%, instead of actual rate.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>200390-GSR- SSF- Graduate Student Completion Support</u>	<u>11800</u>	<u>        </u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Benjamin Figueroa/Director of Resource Planning and Management</u>	<u>10/20/2014</u>	<u>1</u>	<u>OF 1</u>
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**ESTIMATE/UTILIZATION**

Source of Revenue	(\$81,125)
Student Success Fees- Fiscal Year 2014-15	
Graduate Student Completion Support	
Utilization of Funds	
Graduate Student Completion Support	
a. Staff 1	\$55,740
b. Fringe (47.5%)	<u>\$26,477</u>
Total Expenditures	\$82,217
Balance	\$1,092 *

Note: \*  
Variance attributed to 1.34% GSI funding which will be processed through budget transfer and use of estimated benefits rate of 47.5%, instead of actual rate.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>200390-GSR- SSF- Engagement of Students in RSCA</u>	<u>11800</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Benjamin Figueroa/Director of Resource Planning and Management</u>	<u>10/20/2014</u>	<u>1</u>	<u>OF 1</u>
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**ESTIMATE/UTILIZATION**

Source of Revenue	(\$80,000)
Student Success Fees- Fiscal Year 2014-15	
Engagement of Students in RSCA	
Utilization of Funds	
Engagement of Students in RSCA	
a. Salaries- student assistants	\$13,660
b. RSCA Supplies	\$27,670
c. Travel	\$33,670
d. Services	\$5,000
Total Expenditures	\$80,000
Balance	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>200490-UGS- Mentoring, Tutoring and Writing Support- Tutorial Center</u>	<u>11800</u>	<u>      </u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Benjamin Figueroa/Director of Resource Planning and Management</u>	<u>10/20/2014</u>	<u>1</u>	<u>OF 1</u>
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**ESTIMATE/UTILIZATION**

Source of Revenue (\$180,975)  
 Student Success Fees- Fiscal Year 2014-15  
 Mentoring, Tutoring, and Writing Support- Tutorial Center

Utilization of Funds  
 Mentoring, Tutoring, and Writing Support- Tutorial Center

- a. Salaries- Student Assistants \$12,800
- b. Salaries: Instructional Student Assistants \$136,000
- c. Salaries- Tutors \$18,000
- d. Supplies \$6,000
- e. Services \$8,175

Total Expenditures \$180,975

BALANCE \$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>200490-UGS- SSF- Mentoring, Tutoring, and Writing Support- Writing Center</u>	<u>11800</u>	<u>        </u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Benjamin Figueroa/Director of Resource Planning and Management</u>	<u>10/20/2014</u>	<u>1</u>	<u>OF 1</u>
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**ESTIMATE/UTILIZATION**

Source of Revenue (\$255,500)  
 Student Success Fees- Fiscal Year 2014-15  
 Mentoring, Tutoring, and Writing Support- Writing Center

Utilization of Funds  
 Mentoring, Tutoring, and Writing Support- Writing Center

a. Staff 1	\$42,792
b. Fringe (47.5%)	20,326
c. Salaries- Tutors	<u>182,000</u>

Total Expenditures \$245,118

Balance (\$10,382) \*

Note: \*

Variance attributed to 1.34% GSI funding which will be processed through budget transfer and use of estimated benefits rate of 47.5%, instead of actual rate.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>200199/HONORS- SSF- Student Scholarship</u>	<u>11800</u>	<u>        </u>
<u>Division</u>	<u>Coordinator</u>	<u>Program</u>	<u>Project</u>
<u>Benjamin Figueroa/Director of Resource Planning and Management</u>	<u>10/20/2014</u>	<u>1</u>	<u>OF 1</u>
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**ESTIMATE/UTILIZATION**

Source of Revenue	(\$81,125)
Student Success Fees- Fiscal Year 2014-15	
Student Scholarship Coordinator	
Utilization of Funds	
Student Scholarship Coordinator	
a. Staff 1	\$54,600
b. Fringe (47.5%)	<u>\$25,935</u>
Total Expenditures	\$80,535
Balance	(\$590) *

Note: \*

Variance attributed to 1.34% GSI funding which will be processed through budget transfer and use of estimated benefits rate of 47.5%, instead of actual rate.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>201690/HHS - SSF - Adv. &amp; Retention</u>	<u>11800</u>	<u>          </u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Luz Solis, Program Management Specialist</u>	<u>10/24/2014</u>	<u>1</u>	<u>OF 1</u>
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**ESTIMATE/UTILIZATION**

<u>Student Success Fee</u>	(\$66,375)
<b>Salaries</b>	
1. Staff 1	<u>\$45,156</u>
<b>Total</b>	<b>\$45,156</b>
<b>Fringe Benefits</b>	
1. Staff 1 - Fringe Benefit Cost	<u>\$22,849</u>
<b>Total</b>	<b>\$22,849</b>
<b>Total Salaries &amp; Fringe Benefits</b>	<b>\$68,005</b>
<b>Balance</b>	<b>\$1,630 *</b>

Note: \*

Variance attributed to 1.34% GSI funding which will be processed through budget transfer.



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

<b>Academic Affairs</b>	<b>201099-AVPAA- SSF- Community Based Learning</b>	<b>11800</b>	
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<b>Benjamin Figueroa/Director of Resource Planning and Management</b>	<b>10/20/2014</b>	<b>1</b>	<b>OF 1</b>
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**ESTIMATE/UTILIZATION**

Source of Revenue	(\$75,000)
Student Success Fees- Fiscal Year 2014-15	
Community Based Learning	
Utilization of Funds	
Community Based Learning	
a. Supplies	\$75,000
Total Expenditures	\$75,000
Balance	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

**201890-CESIP/AVPSA- SSF- Student/Parent  
Academy for First Generation College**

<u>Academic Affairs</u>	<u>Students</u>	<u>11800</u>	<u>Project</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Benjamin Figueroa/Director of Resource Planning and Management</u>	<u>10/20/2014</u>	<u>1</u>	<u>1</u>
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**ESTIMATE/UTILIZATION**

Source of Revenue (\$187,240)  
Student Success Fees- Fiscal Year 2014-15  
Parent Academy for First Generation College Students

Utilization of Funds  
Student/Parent Academy for First Generation College Students

a. Salaries- Lecturer	\$104,590
b. Fringe (47.5%)	\$7,650
c. Supplies	\$25,000
d. Services	\$40,000
e. Equipment	\$6,000
f. Travel	\$4,000
Total Expenditures	\$187,240
Balance	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>200390-GSR-SSF- Peer Mentors for International Students</u>	<u>11800</u>	<u>Project</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Benjamin Figueroa/Director of Resource Planning and Management</u>	<u>10/20/2014</u>	<u>1</u>	<u>OF 1</u>
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**ESTIMATE/UTILIZATION**

Source of Revenue	(\$25,000)
Student Success Fees- Fiscal Year 2014-15	
Peer Mentors for International Students	
Utilization of Funds	
Peer mentors for International Students	
a. Salaries- student assistants	\$25,000
Total Expenditures	\$25,000
Balance	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

**200390-GSR- SSF- Technology**  
**Enhancements to the Graduate Student**  
**Resource Center**

**Academic Affairs**

**Division**

**Department ID/Name**

**11800**

**Program**

**Project**

**Benjamin Figueroa/Director of Resource Planning and Management**

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**ESTIMATE/UTILIZATION**

Source of Revenue (\$5,000)  
 Student Success Fees- Fiscal Year 2014-15  
 Technology Enhancements to the Graduate Student Resource Center

Utilization of Funds  
 Technology Enhancements to the Graduate Student Resource Center

a. Supplies \$5,000

Total Expenditures \$5,000

Balance \$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>200190-VPAA- SSF- Professional Development for Graduate Students</u>	<u>11800</u>	<u>Project</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Benjamin Figueroa/Director of Resource Planning and Management</u>	<u>10/20/2014</u>	<u>1</u>	<u>OF 1</u>
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**ESTIMATE/UTILIZATION**

Source of Revenue	(\$10,000)
Student Success Fees- Fiscal Year 2014-15	
Professional Development for Graduate Students	
Utilization of Funds	
Professional Development for Graduate Students	
a. Supplies	\$10,000
Total Expenditures	\$10,000
Balance	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>200790/Extended Library Hours</u>	<u>11800</u>	<u>          </u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Benjamin Figueroa/Director of Resource Planning and Management</u>	<u>10/30/2014</u>	<u>1</u>	<b>OF</b> <u>1</u>
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**ESTIMATE/UTILIZATION**

Source of Revenue	(\$20,193)
Student Success Fees- Fiscal Year 2014-15	
Extended Library Hours	
Utilization of Funds	
Extended Library Hours	
a. Supplies	\$20,193
Total Expenditures	\$20,193
BALANCE	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>200490-UGS- SSF- Additional Writing Support</u>	<u>11800</u>	<u>Project</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Benjamin Figueroa/Director of Resource Planning and Management</u>	<u>10/20/2014</u>	<u>1</u>	<u>OF 1</u>
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**ESTIMATE/UTILIZATION**

Source of Revenue	(\$50,000)
Student Success Fees- Fiscal Year 2014-15	
Additional Writing Support	
Utilization of Funds	
Additional Writing Support	
a. Salaries- Tutors	\$50,000
Total Expenditures	\$50,000
Balance	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>200490-UGS-SSF- Additional Peer Tutors for the Tutorial Center</u>	<u>11800</u>	
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Benjamin Figueroa/Director of Resource Planning and Management</u>	<u>10/20/2014</u>	<u>1</u>	<u>OF 1</u>
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**ESTIMATE/UTILIZATION**

Source of Revenue	(\$50,000)
Student Success Fees- Fiscal Year 2014-15	
Additional Peer Tutors for the Tutorial Center	
Utilization of Funds	
Additional Peer Tutors for the Tutorial Center	
a. Salaries- Tutors	\$50,000
Total Expenditures	\$50,000
Balance	\$0