



2012-2013 RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS

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2012-2013 RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	Consolidation 2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$47,989,677		\$47,989,677		(\$853,861)	\$47,135,816
Non-Faculty	18,471,784		18,471,784		66,683	18,538,467
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$66,461,461	\$0	\$66,461,461	\$0	(\$787,178)	\$65,674,283
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,089,626		\$2,089,626	(\$1,263,272)	\$787,178	\$1,613,532
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
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$3,514,779	\$0	\$3,514,779	(\$1,263,272)	\$787,178	\$3,038,685
TOTAL	\$69,976,240	\$0	\$69,976,240	(\$1,263,272)	\$0	\$68,712,968

Additional one-time funds allocated to division is \$3,241,377.



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

	Academic Affairs Administration					
200100 (0406)	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$657,471		\$657,471		(\$286,140)	\$371,331
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$657,471	\$0	\$657,471	\$0	(\$286,140)	\$371,331
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$44,087		\$44,087	(\$1,263,272)	\$1,236,053	\$16,868
Faculty Professional Development (Program 01028)	\$9,210		\$9,210		26,004	35,214
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						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$53,297	\$0	\$53,297	(\$1,263,272)	\$1,262,057	\$52,082
TOTAL	\$710,768	\$0	\$710,768	(\$1,263,272)	\$975,917	\$423,413



2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

Associate Vice
President for Academic
Affairs

200101-0406

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					\$353,016	\$353,016
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$353,016	\$353,016
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$353,016	\$353,016



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	Institutional Research 2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$321,156		\$321,156		\$69,498	\$390,654
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$321,156	\$0	\$321,156	\$0	\$69,498	\$390,654
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$15,348		\$15,348		(\$15,348)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$15,348	\$0	\$15,348	\$0	(\$15,348)	\$0
TOTAL	\$336,504	\$0	\$336,504	\$0	\$54,150	\$390,654



2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200108	University Assessment Program					
	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$80,288		\$80,288		(\$80,288)	
Non-Faculty	6,000		6,000		(6,000)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$86,288	\$0	\$86,288	\$0	(\$86,288)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$5,000		\$5,000		(\$5,000)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$5,000	\$0	\$5,000	\$0	(\$5,000)	\$0
TOTAL	\$91,288	\$0	\$91,288	\$0	(\$91,288)	\$0



2012-2013 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

	Honors College					
	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$35,876		\$35,876		(\$35,876)	
Non-Faculty	5,264		5,264		335,748	\$341,012
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$41,140	\$0	\$41,140	\$0	\$299,872	\$341,012
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$700		\$700		(\$700)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$700	\$0	\$700	\$0	(\$700)	\$0
TOTAL	\$41,840	\$0	\$41,840	\$0	\$299,172	\$341,012



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2012-2013 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	Early Entrance Program 2012-13 Adj. Base FUNDS
200122 (0101)						
SALARIES & WAGES:						
Faculty	\$11,000		\$11,000		(\$11,000)	
Non-Faculty	89,063		89,063		(6,743)	\$82,320
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$100,063	\$0	\$100,063	\$0	(\$17,743)	\$82,320
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$6,513		\$6,513		(\$6,513)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$6,513	\$0	\$6,513	\$0	(\$6,513)	\$0
TOTAL	\$106,576	\$0	\$106,576	\$0	(\$24,256)	\$82,320



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	Academic Affairs Continuing Commitments 2012-13 Adj. Base FUNDS
200200 (0101)						
SALARIES & WAGES:						
Faculty	\$8,832		\$8,832		(\$8,832)	
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$8,832	\$0	\$8,832	\$0	(\$8,832)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$60,000		\$60,000		(\$60,000)	
Faculty Professional Development (Program 01028)	14,504		14,504		(14,504)	
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$74,504	\$0	\$74,504	\$0	(\$74,504)	\$0
TOTAL	\$83,336	\$0	\$83,336	\$0	(\$83,336)	\$0



2012-2013 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200300 (0406)	Graduate Studies and Research					
	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$167,664		\$167,664		\$166,908	\$334,572
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$167,664	\$0	\$167,664	\$0	\$166,908	\$334,572
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$13,142		\$13,142		(\$13,142)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$13,142	\$0	\$13,142	\$0	(\$13,142)	\$0
TOTAL	\$180,806	\$0	\$180,806	\$0	\$153,766	\$334,572



2012-2013 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

Office of Research
 and Development

200301 (0200)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$234,721		\$234,721		(\$74,232)	\$160,489
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$234,721	\$0	\$234,721	\$0	(\$74,232)	\$160,489
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$234,721	\$0	\$234,721	\$0	(\$74,232)	\$160,489



2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200302 (0200)

Animal Care

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$92,124		\$92,124		\$454	\$92,578
Faculty Promotion						
Non-Faculty & Management Reclasp						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$92,124	\$0	\$92,124	\$0	\$454	\$92,578
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$8,500		\$8,500		(\$8,500)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$8,500	\$0	\$8,500	\$0	(\$8,500)	\$0
TOTAL	\$100,624	\$0	\$100,624	\$0	(\$8,046)	\$92,578



2012-2013 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

Undergraduate
 Studies

200400 (0406)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$438,449		\$438,449		(\$22,214)	\$416,235
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$438,449	\$0	\$438,449	\$0	(\$22,214)	\$416,235
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,236		\$2,236		(\$2,236)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$2,236	\$0	\$2,236	\$0	(\$2,236)	\$0
TOTAL	\$440,685	\$0	\$440,685	\$0	(\$24,450)	\$416,235



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

	Academic Advisement Center					
200410 (0101)	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$53,056		\$53,056		(\$53,056)	
Non-Faculty	469,461		469,461		(37,103)	\$432,358
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$522,517	\$0	\$522,517	\$0	(\$90,159)	\$432,358
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,529		\$7,529		(\$7,529)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,529	\$0	\$7,529	\$0	(\$7,529)	\$0
TOTAL	\$530,046	\$0	\$530,046	\$0	(\$97,688)	\$432,358



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200413 (0502)

Testing Center

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$167,549		\$167,549		(\$12,161)	\$155,388
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$167,549	\$0	\$167,549	\$0	(\$12,161)	\$155,388
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$500		\$500		(\$500)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$500	\$0	\$500	\$0	(\$500)	\$0
TOTAL	\$168,049	\$0	\$168,049	\$0	(\$12,661)	\$155,388



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

	University Tutorial Center					
	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$5,492		\$5,492		(\$5,492)	
Non-Faculty	155,080		155,080		(59,644)	\$95,436
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$160,572	\$0	\$160,572	\$0	(\$65,136)	\$95,436
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$587		\$587		(\$587)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$587	\$0	\$587	\$0	(\$587)	\$0
TOTAL	\$161,159	\$0	\$161,159	\$0	(\$65,723)	\$95,436



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200425 (0101)	University Writing Center					
	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$170,864		\$170,864		(\$84,275)	\$86,589
Non-Faculty	98,410		98,410		(51,070)	47,340
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$269,274	\$0	\$269,274	\$0	(\$135,345)	\$133,929
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,500		\$2,500		(\$2,500)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$2,500	\$0	\$2,500	\$0	(\$2,500)	\$0
TOTAL	\$271,774	\$0	\$271,774	\$0	(\$137,845)	\$133,929



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200500 (0406)

Academic Senate

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$88,320		\$88,320		(\$88,320)	
Non-Faculty	85,824		85,824		89,423	\$175,247
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$174,144	\$0	\$174,144	\$0	\$1,103	\$175,247
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$8,170		\$8,170		(\$8,170)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$8,170	\$0	\$8,170	\$0	(\$8,170)	\$0
TOTAL	\$182,314	\$0	\$182,314	\$0	(\$7,067)	\$175,247



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

	Pat Brown Institute					
	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$270,408		\$270,408		(\$19,164)	\$251,244
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$270,408	\$0	\$270,408	\$0	(\$19,164)	\$251,244
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,409		\$7,409		(\$7,409)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,409	\$0	\$7,409	\$0	(\$7,409)	\$0
TOTAL	\$277,817	\$0	\$277,817	\$0	(\$26,573)	\$251,244



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200514 (0407)

Asst VPAA - AP

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$351,422		\$351,422		(\$35,782)	\$315,640
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$351,422	\$0	\$351,422	\$0	(\$35,782)	\$315,640
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,100		\$2,100		(\$2,100)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$2,100	\$0	\$2,100	\$0	(\$2,100)	\$0
TOTAL	\$353,522	\$0	\$353,522	\$0	(\$37,882)	\$315,640



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	Center for Effective Teaching and Learning 2012-13 Adj. Base FUNDS
200516 (0407)						
SALARIES & WAGES:						
Faculty	\$49,692		\$49,692			\$49,692
Non-Faculty					\$200,528	200,528
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$49,692	\$0	\$49,692	\$0	\$200,528	\$250,220
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,000		\$2,000		(\$2,000)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$2,000	\$0	\$2,000	\$0	(\$2,000)	\$0
TOTAL	\$51,692	\$0	\$51,692	\$0	\$198,528	\$250,220



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200700 (0401)

Library

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$549,685		\$549,685			\$549,685
Non-Faculty	2,064,752		2,064,752			2,064,752
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,614,437	\$0	\$2,614,437	\$0	\$0	\$2,614,437
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,070,574		\$1,070,574		(\$67,202)	\$1,003,372
Faculty Professional Development (Program 01028)	20,000		20,000		(2,000)	18,000
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,090,574	\$0	\$1,090,574	\$0	(\$69,202)	\$1,021,372
TOTAL	\$3,705,011	\$0	\$3,705,011	\$0	(\$69,202)	\$3,635,809



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200701 (0401)

E-Learning

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$143,868		\$143,868		(\$143,868)	\$0
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$143,868	\$0	\$143,868	\$0	(\$143,868)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$6,000		\$6,000		(\$6,000)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$6,000	\$0	\$6,000	\$0	(\$6,000)	\$0
TOTAL	\$149,868	\$0	\$149,868	\$0	(\$149,868)	\$0



2012-2013 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

201000 (0101)	College of Arts and Letters					
	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$10,035,602		\$10,035,602			\$10,035,602
Non-Faculty	2,420,410		2,420,410		(\$231,614)	2,188,796
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$12,456,012	\$0	\$12,456,012	\$0	(\$231,614)	\$12,224,398
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$107,091		\$107,091			\$107,091
Faculty Professional Development (Program 01028)	168,495		168,495		(\$2,000)	166,495
Equipment	37,967		37,967			37,967
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$313,553	\$0	\$313,553	\$0	(\$2,000)	\$311,553
TOTAL	\$12,769,565	\$0	\$12,769,565	\$0	(\$233,614)	\$12,535,951



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

College of Business
and Economics

201200 (0101)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP I FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$7,368,258		\$7,368,258			\$7,368,258
Non-Faculty	1,385,755		1,385,755		(\$163,157)	1,222,598
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$8,754,013	\$0	\$8,754,013	\$0	(\$163,157)	\$8,590,856
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$116,272		\$116,272			\$116,272
Faculty Professional Development (Program 01028)	100,500		100,500		(\$6,000)	94,500
Equipment	24,534		24,534			24,534
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$241,306	\$0	\$241,306	\$0	(\$6,000)	\$235,306
TOTAL	\$8,995,319	\$0	\$8,995,319	\$0	(\$169,157)	\$8,826,162



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

Charter College of
Education

201400 (0101)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$5,109,616		\$5,109,616			\$5,109,616
Non-Faculty	1,769,404		1,769,404			1,769,404
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$6,879,020	\$0	\$6,879,020	\$0	\$0	\$6,879,020
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$226,571		\$226,571		(\$130,965)	\$95,606
Faculty Professional Development (Program 01028)	93,500		93,500			93,500
Equipment	21,348		21,348			21,348
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$341,419	\$0	\$341,419	\$0	(\$130,965)	\$210,454
TOTAL	\$7,220,439	\$0	\$7,220,439	\$0	(\$130,965)	\$7,089,474



2012-2013 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

College of
 Engineering,
 Computer Science
 and Technology

201500 (0101)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$3,514,606		\$3,514,606		(\$99,464)	\$3,415,142
Non-Faculty	1,763,393		1,763,393			1,763,393
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$5,277,999	\$0	\$5,277,999	\$0	(\$99,464)	\$5,178,535
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$96,116		\$96,116			\$96,116
Faculty Professional Development (Program 01028)	70,250		70,250			70,250
Equipment	39,364		39,364			39,364
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$205,730	\$0	\$205,730	\$0	\$0	\$205,730
TOTAL	\$5,483,729	\$0	\$5,483,729	\$0	(\$99,464)	\$5,384,265



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

	College of Health and Human Services					
201600 (0101)	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$8,289,804		\$8,289,804		(\$193,113)	\$8,096,691
Non-Faculty	2,024,607		2,024,607			2,024,607
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$10,314,411	\$0	\$10,314,411	\$0	(\$193,113)	\$10,121,298
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$178,207		\$178,207			\$178,207
Faculty Professional Development (Program 01028)	99,375		99,375		(\$3,000)	96,375
Equipment	24,235		24,235			24,235
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program	328,500		328,500			328,500
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$660,968	\$0	\$660,968	\$0	(\$3,000)	\$657,968
TOTAL	\$10,975,379	\$0	\$10,975,379	\$0	(\$196,113)	\$10,779,266



2012-2013 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

College of Natural
 and Social Sciences

201700 (0101)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$12,618,686		\$12,618,686		(\$194,145)	\$12,424,541
Non-Faculty	3,289,529		3,289,529			3,289,529
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$15,908,215	\$0	\$15,908,215	\$0	(\$194,145)	\$15,714,070
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$102,474		\$102,474		(\$102,474)	
Faculty Professional Development (Program 01028)	230,670		230,670		1,500	\$232,170
Equipment	112,050		112,050			112,050
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$445,194	\$0	\$445,194	\$0	(\$100,974)	\$344,220
TOTAL	\$16,353,409	\$0	\$16,353,409	\$0	(\$295,119)	\$16,058,290

RAP-1

REDISTRIBUTION WITHIN BASE

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE**

Academic Affairs	200100/Provost VPAA	Program	Project
Division		1	OF 2
Benjamin Figueroa/Special Assistant to the Provost and VPAA	12/4/12	Page	Pages
Prepared By/Title	Date		

DETAIL OF REDISTRIBUTION					
UNIT FROM	UNIT TO	ACCOUNT	TYPE	FUNDING	NOTES
University Assessment	VPAA	601854	Non-Faculty	\$80,288	Budget Reduction
Honors College	VPAA	601854	Non-Faculty	\$35,876	Budget Reduction
Early Entrance Program	VPAA	601854	Non-Faculty	\$11,000	Budget Reduction
AA Continuing Commitments	VPAA	601854	Non-Faculty	\$8,832	Budget Reduction
Academic Advisement Center	VPAA	601854	Non-Faculty	\$53,056	Budget Reduction
Tutorial Center	VPAA	601854	Non-Faculty	\$5,492	Budget Reduction
Writing Center	VPAA	601854	Non-Faculty	\$84,275	Budget Reduction
Academic Senate	VPAA	601854	Non-Faculty	\$88,320	Budget Reduction
ECST	VPAA	601854	Non-Faculty	\$99,464	Budget Reduction
HHS	VPAA	601854	Non-Faculty	\$193,113	Budget Reduction
NSS	VPAA	601854	Non-Faculty	\$194,145	Budget Reduction
University Assessment	VPAA	601854	Non-Faculty	\$6,000	Budget Reduction
Early Entrance Program	VPAA	601854	Non-Faculty	\$6,743	Budget Reduction
Academic Advisement Center	VPAA	601854	Non-Faculty	\$37,103	Budget Reduction
Writing Center	VPAA	601854	Non-Faculty	\$51,070	Budget Reduction
Pat Brown Institute	VPAA	601854	Non-Faculty	\$19,164	Budget Reduction
Academic Personnel	VPAA	601854	Non-Faculty	\$35,782	Budget Reduction
			TOTAL	\$1,009,723	
Tutorial Center	VPAA	660830	Supplies and Services	\$59,644	Budget Reduction
Office of Research Advanc.	VPAA	660830	Supplies and Services	\$74,232	Budget Reduction
Undergraduate Studies	VPAA	660830	Supplies and Services	\$22,214	Budget Reduction
Testing Center	VPAA	660830	Supplies and Services	\$12,161	Budget Reduction
E-Learning	VPAA	660830	Supplies and Services	\$143,868	Budget Reduction
A/L	VPAA	660830	Supplies and Services	\$356,374	Budget Reduction
B/E	VPAA	660830	Supplies and Services	\$163,157	Budget Reduction
Institutional Research	VPAA	660830	Supplies and Services	\$15,348	Budget Reduction
University Assessment	VPAA	660830	Supplies and Services	\$5,000	Budget Reduction
Honors College	VPAA	660830	Supplies and Services	\$700	Budget Reduction
Early Entrance Program	VPAA	660830	Supplies and Services	\$6,513	Budget Reduction
AA Continuing Comm	VPAA	660830	Supplies and Services	\$60,000	Budget Reduction
Graduate Studies and Reseach	VPAA	660830	Supplies and Services	\$13,142	Budget Reduction
Animal Care	VPAA	660830	Supplies and Services	\$8,500	Budget Reduction
Undergraduate Studies	VPAA	660830	Supplies and Services	\$2,236	Budget Reduction
Academic Advisement Center	VPAA	660830	Supplies and Services	\$7,529	Budget Reduction
Testing Center	VPAA	660830	Supplies and Services	\$500	Budget Reduction
Tutorial Center	VPAA	660830	Supplies and Services	\$587	Budget Reduction
Writing Center	VPAA	660830	Supplies and Services	\$2,500	Budget Reduction
Academic Senate	VPAA	660830	Supplies and Services	\$8,170	Budget Reduction
Pat Brown Institute	VPAA	660830	Supplies and Services	\$7,409	Budget Reduction
Academic Personnel	VPAA	660830	Supplies and Services	\$2,100	Budget Reduction
CETL	VPAA	660830	Supplies and Services	\$2,000	Budget Reduction

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2012-2013 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200100/Provost VPAA		
Division		Program	Project
Benjamin Figueroa/Special Assistant to the Provost and VPAA	12/4/12	2	OF 2
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION					
UNIT FROM	UNIT TO	ACCOUNT	TYPE	FUNDING	NOTES
E-Learning	VPAA	660830	Supplies and Services	\$6,000	Budget Reduction
LIBRARY	VPAA	660830	Supplies and Services	\$67,202	Budget Reduction
CCOE	VPAA	660830	Supplies and Services	\$130,965	Budget Reduction
NSS	VPAA	660830	Supplies and Services	\$102,474	Budget Reduction
			TOTAL	\$1,280,525	
AA Continuing Comm	VPAA	606801	Fac Prof Dev	\$14,504	Budget Reduction
LIBRARY	VPAA	606801	Fac Prof Dev	\$2,000	Budget Reduction
B/E	VPAA	606801	Fac Prof Dev	\$6,000	Budget Reduction
HHS	VPAA	606801	Fac Prof Dev	\$3,000	Budget Reduction
AL	VPAA	606801	Fac Prof Dev	\$2,000	Budget Reduction
			TOTAL	\$27,504	
VPAA	A/L	601801	Faculty	(\$124,760)	Budget Reallocation
VPAA	AVPAA	601854	Non-Faculty	(\$353,016)	Budget Reallocation
VPAA	Institutional Research	601854	Non-Faculty	(\$69,498)	Budget Reallocation
VPAA	Honors College	601854	Non-Faculty	(\$335,748)	Budget Reallocation
VPAA	Graduate Studies and Research	601854	Non-Faculty	(\$166,908)	Budget Reallocation
VPAA	Animal Care	601854	Non-Faculty	(\$454)	Budget Reallocation
VPAA	Academic Senate	601854	Non-Faculty	(\$89,423)	Budget Reallocation
VPAA	CETL	601854	Non-Faculty	(\$200,528)	Budget Reallocation
			TOTAL	(\$1,215,575)	
VPAA	NSS	606801	Fac Prof Dev	(\$1,500)	Budget Reallocation

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200101/Associate VPAA</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>12/4/12</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

UNIT	UNIT	ACCT. #	TYPE	FUNDING	NOTES
From	To				
200100	200101	601854	NON-FACULTY	\$353,016	Budget Adjustment

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200105/Institutional Research</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>12/4/12</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Unit	Unit	ACCT. #	TYPE	FUNDING	NOTES
FROM	TO				
200100	200105	601854	NON-FACULTY	\$69,498	Budget Adjustment
200105	200100	660830	SUPPLIES/SVCS	(\$15,348)	Budget Reduction

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2012-2013 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Academic Affairs</u>	<u>200108/University Assessment Prog.</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>12/4/12</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

UNIT	UNIT	ACCT. #	TYPE	FUNDING	NOTES
From	To				
200108	200100	601854	NON-FACULTY	(\$6,000)	Budget Reduction
200108	200100	601801	FACULTY	(\$80,288)	Budget Reduction
200108	200100	660830	SUPPLIES/SVCS.	(\$5,000)	Budget Reduction

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200120/Honors College</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>12/4/12</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

UNIT From	UNIT To	ACCT. #	TYPE	FUNDING	NOTES
200100	200120	601854	NON-FACULTY	\$335,748	Budget Adjustment
200120	200100	601801	FACULTY	(\$35,876)	Budget Reduction
200120	200100	660830	SUPPLIES/SVCS.	(\$700)	Budget Reduction

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200122/Early Entrance Program</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>12/4/12</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

UNIT From	UNIT To	ACCT. #	TYPE	FUNDING	NOTES
200122	200100	601854	NON-FACULTY	(\$6,743)	Budget Reduction
200122	200100	601801	FACULTY	(\$11,000)	Budget Reduction
200122	200100	660830	SUPPLIES/SVCS.	(\$6,513)	Budget Reduction

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200200/AA Continuing Commitments</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>12/4/12</u>	<u> 1 </u>	<u> 1 </u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

UNIT	UNIT	ACCT. #	TYPE	FUNDING	NOTES
From	To				
200200	200100	601854	NON-FACULTY	(\$8,832)	Budget Reduction
200200	200100	606801	FACULTY TRAVEL	(\$14,504)	Professional Develop.
200200	200100	660830	SUPPLIES/SVCS.	(\$60,000)	Budget Reduction

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2012-2013 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200300/Grad Studies & Research</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>12/4/12</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

UNIT From	UNIT To	ACCT. #	TYPE	FUNDING	NOTES
200100	200300	601854	NON-FACULTY	\$166,908	Budget Adjustment
200300	200100	660830	SUPPLIES/SVCS.	(\$13,142)	Budget Reduction

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2012-2013 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Academic Affairs</u>	<u>200301/ORAD</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>12/4/12</u>	<u>1</u>	<u>OF 1</u>
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DETAIL OF REDISTRIBUTION

UNIT	UNIT	ACCT. #	TYPE	FUNDING	NOTES
From	To				
200301	200100	601854	NON-FACULTY	(\$74,232)	Budget Reduction

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 RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200302/Animal Care</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>12/4/12</u>	<u>1</u>	OF <u>1</u>
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DETAIL OF REDISTRIBUTION

UNIT	UNIT	ACCT. #	TYPE	FUNDING	NOTES
From	To				
200100	200302	601854	NON-FACULTY	\$454	Budget Adjustment
200302	200100	660830	SUPPLIES/SVCS.	(\$8,500)	Budget Reduction

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RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200400/Undergraduate Studies</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>12/4/12</u>	<u>1</u>	<u>OF 1</u>
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UNIT From	UNIT To	ACCT. #	TYPE	FUNDING	NOTES
200400	200100	601854	NON-FACULTY	(\$22,214)	Budget Reduction
200400	200100	660830	SUPPLIES/SVCS.	(\$2,236)	Budget Reduction

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RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200410/Academic Advisement Ctr.</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>12/4/12</u>	<u>1</u>	OF <u>1</u>
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DETAIL OF REDISTRIBUTION

UNIT	UNIT	ACCT. #	TYPE	FUNDING	NOTES
From	To				
200410	200100	601854	NON-FACULTY	(\$37,103)	Budget Reduction
200410	200100	601801	FACULTY	(\$53,056)	Budget Reduction
200410	200100	660830	SUPPLIES/SVCS.	(\$7,529)	Budget Reduction

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2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200413/Testing Center</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>12/4/2012</u>	<u>1</u>	<u>OF 1</u>
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DETAIL OF REDISTRIBUTION

UNIT From	UNIT To	ACCT. #	TYPE	FUNDING	NOTES
200413	200100	601854	NON-FACULTY	(\$12,161)	Budget Reduction
200413	200100	660830	SUPPLIES/SVCS.	(\$500)	Budget Reduction

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RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200420/University Tutorial Ctr.</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>12/4/12</u>	<u> 1 </u>	<u> 1 </u>
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DETAIL OF REDISTRIBUTION

UNIT	UNIT	ACCT. #	TYPE	FUNDING	NOTES
From	To				
200420	200100	601854	NON-FACULTY	(\$59,644)	Budget Reduction
200420	200100	601801	FACULTY	(\$5,492)	Budget Reduction
200420	200100	660830	SUPPLIES/SVCS.	(\$587)	Budget Reduction

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 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Academic Affairs</u>	<u>200425/Universtiy Writing Center</u>		
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>12/4/12</u>	<u>1</u>	OF <u>1</u>
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DETAIL OF REDISTRIBUTION

UNIT	UNIT	ACCT. #	TYPE	FUNDING	NOTES
From	To				
200425	200100	601854	NON-FACULTY	(\$51,070)	Budget Reduction
200425	200100	601801	FACULTY	(\$84,275)	Budget Reduction
200425	200100	660830	SUPPLIES/SVCS.	(\$2,500)	Budget Reduction

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

<u>Academic Affairs</u>	<u>200500/Academic Senate</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>12/4/12</u>	<u>1</u>	<u>OF 1</u>
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DETAIL OF REDISTRIBUTION

UNIT	UNIT	ACCT. #	TYPE	FUNDING	NOTES
From	To				
200100	200500	601854	NON-FACULTY	\$89,423	Budget Adjustment
200500	200100	601801	FACULTY	(\$88,320)	Budget Reduction
200500	200100	660830	SUPPLIES/SVCS.	(\$8,170)	Budget Reduction

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RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200510/Pat Brown Institute</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>12/4/12</u>	<u>1</u>	<u>OF 1</u>
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DETAIL OF REDISTRIBUTION

UNIT From	UNIT To	ACCT. #	TYPE	FUNDING	NOTES
200510	200100	601854	NON-FACULTY	(\$19,164)	Budget Reduction
200510	200100	660830	SUPPLIES/SVCS.	(\$7,409)	Budget Reduction

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<u>Academic Affairs</u>	<u>200514/Academic Personnel</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>12/4/12</u>	<u>1</u>	<u>OF 1</u>
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DETAIL OF REDISTRIBUTION

UNIT	UNIT	ACCT. #	TYPE	FUNDING	NOTES
From	To				
200514	200100	601854	NON-FACULTY	(\$35,782)	Budget Reduction
200514	200100	660830	SUPPLIES/SVCS.	(\$2,100)	Budget Reduction

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<u>Academic Affairs</u>	<u>200516/CETL</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>12/4/12</u>	<u>1</u>	<u>1</u>
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DETAIL OF REDISTRIBUTION

UNIT	UNIT	ACCT. #	TYPE	FUNDING	NOTES
From	To				
200100	200516	601854	NON-FACULTY	\$200,528	Budget Adjustment
200516	200100	660830	SUPPLIES/SVCS.	(\$2,000)	Budget Reduction

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 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Academic Affairs</u>	<u>200700/Library</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>12/4/12</u>	<u>1</u>	<u>OF 1</u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200700	200100	660830	SUPPLIES/SVCS.	(\$67,202)	Budget Reduction
200700	200100	606801	Faculty Travel	(\$2,000)	Professional Develop.

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<u>Academic Affairs</u>	<u>200701/E- Learning Programs</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>12/4/12</u>	<u>1</u>	<u>OF 1</u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200701	200100	601854	NON-FACULTY	(\$143,868)	Budget Reduction
200701	200100	660830	SUPPLIES/SVCS.	(\$6,000)	Budget Reduction

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RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>201000/Arts and Letters</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>12/4/12</u>	<u> 1 </u>	<u> OF 1 </u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
201000	200100	601854	Non-Faculty	(\$231,614)	Budget Reduction
201000	200100	606801	Faculty Travel	(\$2,000)	Professional Develop.

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<u>Academic Affairs</u>	<u>201200/Business and Economics</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>12/4/12</u>	<u>1</u>	<u>1</u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
201200	200100	601854	NON-FACULTY	(\$163,157)	Budget Reduction
201200	200100	606801	FACULTY TRAVEL	(\$6,000)	Faculty Professional Dev.

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<u>Academic Affairs</u>	<u>201400/Charter Collge of Education</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>12/4/12</u>	<u>1</u>	<u>OF 1</u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
201400	200100	660830	SUPPLIES AND SERVICES	(\$130,965)	Budget Reduction

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<u>Academic Affairs</u>	<u>201500/Engr Computer Science and Technology</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>12/4/12</u>	<u>1</u>	<u>1</u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
201500	200100	601801	FACULTY	(\$99,464)	Budget Reduction

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

<u>Academic Affairs</u>	<u>201600/Health and Human Services</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>12/4/12</u>	<u>1</u>	<u>1</u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
201600	200100	601801	FACULTY	(\$193,113)	Budget Reduction
201600	200100	606801	FACULTY TRAVEL	(\$3,000)	Professional Develop.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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<u>Academic Affairs</u>	<u>201700/Natural and Social Services</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>12/4/12</u>	<u>1</u>	<u>OF 1</u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
201700	200100	601801	FACULTY	(\$194,145)	Budget Reduction
201700	200100	660830	SUPPLIES AND SERVICES	(\$102,474)	Budget Reduction
200100	201700	606801	FACULTY TRAVEL	\$1,500	Professional Develop.

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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 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>9/26/2012</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

Source of Revenue (S728,189)
 Summer 2012, Fall 2012, Spring 2013 Semesters

- | | |
|----------------------------------|-------------|
| 1. State University Fees | (\$443,481) |
| 2. Marginal Cost of Instruction | (\$142,660) |
| 3. Financial Aid Set Aside (10%) | \$44,348 |
| 4. FY 11-12 Carryover | (\$186,396) |

Total Revenue (\$728,189)

Utilization of Funds

- | | |
|--|-----------|
| a. Personnel | \$582,272 |
| b. Postage | \$500 |
| c. Phones | \$500 |
| d. Research Symposium and Colloquia | \$10,000 |
| e. EdD Faculty Research Materials and Resources | \$30,000 |
| f. Director/Faculty Travel | \$15,000 |
| g. Student Travel and Dissertation Support | \$37,000 |
| h. Library Costs | \$30,000 |
| i. Computer and Technology | \$5,000 |
| j. Supplies and Services | \$5,917 |
| k. Photocopying and Printing | \$2,000 |
| l. Professional Development for Doctoral Faculty | \$10,000 |

Total Expenditures \$728,189

BALANCE \$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2012-2013 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM

Academic Affairs	201201 / Graduate Business Professional Fee		
Division	Department ID/Name	Program	Project
Elsa Henriquez, Resource Manager	8/23/2012	1	OF 1
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ESTIMATE/UTILIZATION

Source of Revenue (\$1,477,958)
 Summer, Fall, Winter, Spring Quarters

2010/11 Carry Forward	(\$791,063)
1. GBPF Student Fee (Summer 2012)	(\$57,460)
2. GBPF Student Fee (Fall 2012)	(\$264,920)
3. GBPF Student Fee (Winter 2013)	(\$296,000)
4. GBPF Student Fee (Spring 2013)	(\$297,480)
Subtotal	(\$915,860)
Financial Aid 25%	\$228,965
2012/13 Revenue	(\$686,895)
Total Revenue	(\$1,477,958)

Utilization of Funds

a. Faculty Salaries	
b. Non-Faculty Salaries	\$245,656
c. Stipend	\$160,000
d. Student Assistant Salaries	\$18,000
e. Workshops and Grad Fairs	\$210,000
f. Faculty Professional Activities and Resources	\$23,000
g. ETS and Other Standardized Tests	\$10,000
h. Faculty Seminars/Conference Participation	\$60,000
i. Instructional Software	\$138,260
j. Instructional Equipment	\$52,000
k. AACSB Conference Attendance	\$50,000
l. Instructional Furniture	
m. Accreditation Resources/Support	
n. Other Student Services	\$30,000
Total Expenditures	\$996,916

BALANCE (\$481,042)

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

Academic Affairs	200505 / CalStateTEACH		
Division	Department ID/Name	Program	Project
Dr. Ernest Black, Regional Director	11/30/2012	1	OF 1
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ESTIMATE/UTILIZATION

Source of Revenue (\$1,318,480)
 Summer 2012, Fall 2012, Spring 2013 Semesters

1. Intern Grant Reimbursement	(\$24,000)
2. Materials Fee	(\$60,000)
3. State University Fees	(\$738,201)
4. Application Fees	(\$5,000)
5. FY 11-12 Carryover	(\$491,279)
Total Revenue	(\$1,318,480)

Utilization of Funds

a. Faculty Salaries	\$400,000
b. Faculty Benefits	\$148,000
c. Staff Salaries	\$145,000
d. Staff Benefits	\$57,213
e. Travel (Includes Supervision Mileage)	\$50,000
f. Conferences	\$45,000
g. RICA Exam Reimbursement	\$0
h. Substitute Reimbursement	\$2,000
i. Teaching Performance Assessment	\$2,500
j. Office Supplies	\$3,000
k. Seminar Presenters and Materials	\$10,000
l. New Equipment / Lease	\$5,000
m. Adjunct Faculty / Master Teacher Stip	\$10,000
n. Copying	\$3,000
o. Communication (Phones)	\$400
p. Postage	\$2,000
q. Cost Recovery	\$45,000
r. Outreach / Student Recruitment	\$50,000

Total Expenditures \$978,113

FY 12-13 Carryover (\$340,367)

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RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>200190/AA - SSF - Std Engag w/Acad Dept</u>	<u>11800</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Ben Figueroa</u>	<u>8/30/2012</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

Source of Revenue	(\$100,000)
Student Success Fees - Fiscal Year 2012-2013	
Student Engagement Activities with Academic Departments/Colleges	
 Utilization of Funds	
Student Engagement Activities with Academic Departments/Colleges	
a. Salaries - Consultant Services	\$20,000
b. Supplies/Materials	\$20,000
c. Services/Hospitality	\$60,000
 Total Expenditures	 \$100,000
 BALANCE	 \$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>200390/GS - SSF - Grad Stdt Comp Rpt</u>	<u>11800</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Ben Figueroa</u>	<u>8/30/2012</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

Source of Revenue	(\$81,125)
Student Success Fees - Fiscal Year 2012-2013	
Graduate Student Completion Support	
Utilization of Funds	
Graduate Student Completion Support	
a. Salaries - SSP III	\$55,000
b. Fring (47.5%)	\$26,125
Total Expenditures	\$81,125
BALANCE	\$0

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

Academic Affairs	200390/GS - SSF - Grad Stdt Comp Rpt	11800	
Division	Department ID/Name	Program	Project
Ben Figueroa	8/30/2012	1	OF 1
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ESTIMATE/UTILIZATION

Source of Revenue		(\$80,000)
Student Success Fees - Fiscal Year 2012-2013		
RSCA Support for Students		
Utilization of Funds		
RSCA Support for Students		
a. Salaries - Student Assistants		\$7,660
b. RSCA Supplies		\$33,670
c. Services		\$5,000
d. Travel		\$33,670
Total Expenditures		\$80,000
BALANCE		\$0

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

Academic Affairs	200490/UG - SSF - Mentoring/Tutoring	11800	
Division	Department ID/Name	Program	Project
Ben Figueroa	8/30/2012	1	OF 1
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ESTIMATE/UTILIZATION

Source of Revenue			
Student Success Fees - Fiscal Year 2012-2013			
Mentoring, Tutoring, and Writing Support			(\$57,494)
Utilization of Funds			
Mentoring, Tutoring, and Writing Support			
a. Salaries - Student Assistants			\$53,140
b. Services - Hospitality			\$4,354
Total Expenditures			\$57,494
BALANCE			\$0

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

Academic Affairs	200499/AA - SSF-Adv. & Retention	11800	
Division	Department ID/Name	Program	Project
Ben Figueroa	8/30/2012	1	OF 1
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ESTIMATE/UTILIZATION

Source of Revenue			
Student Success Fees - Fiscal Year 2012-2013			(\$223,327)
Academic Advising			
Utilization of Funds			
Academic Advising			
a. Salaries			
SSP II		\$55,408	
SSP II		\$48,000	
SSP II		\$48,000	
Total Salaries			\$151,408
b. Fringe Costs			
SSP II - Fringe		\$26,319	
SSP II - Fringe		\$22,800	
SSP II - Fringe		\$22,800	
Total Fringe Costs			\$71,919
Total Expenditures			\$223,327
BALANCE			(\$0)

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

<u>Academic Affairs</u>	<u>201090/A/L - SSF Adv. & Retention</u>	<u>11800</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Tommy Luong/Resource Manager</u>	<u>8/27/2012</u>	<u>1</u>	OF <u>1</u>
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ESTIMATE/UTILIZATION

<u>Source of Revenue</u>	<u>Student Success Fee</u>	<u>(\$254,415)</u>
1. Y. Carter, SSP II		\$49,752
Y. Carter, Fringes		\$21,184
2. R. Urban (Yee), SSP II		\$42,228
R. Urban (Yee), Fringes		\$12,589
3. J. Jackson, Temp. SSP II		\$42,228
J. Jackson, @47.5%		\$20,058
Total		\$188,040
4. Vacant - SSP II (Est. start Sept/2012)		\$45,000
Fringes		\$21,375
Total		\$66,375

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 RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>201290/B/E - SSF - Adv. & Retention</u>	<u>11800</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Elsa Henriquez, Resource Manager</u>	<u>9/6/2012</u>	<u>1</u>	OF <u>1</u>
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ESTIMATE/UTILIZATION

<u>Source of Revenue</u>	<u>Student Success Fee</u>	
		(\$327,786)
	1. B. Enciso - SSP II	\$42,228
	2. J. Franco - SSP II	\$45,000
	3. B. Solorio - SSP II	\$45,000
	Total	<u>\$132,228</u>
	4. Vacant - SSP II (est start September 2012)	\$45,000
	5. Vacant - SSP II (est start September 2012)	\$45,000
	Total	<u>\$90,000</u>
	6. Staff Benefits Rate	\$105,558

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2012-2013 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>201490/ED - SSF - Adv. & Retention</u>	<u>11800</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Rosa Cessna, Resource Manager</u>	<u>8/29/2012</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

<u>Source of Revenue</u>	<u>Student Success Fee</u>	<u>(\$66,375)</u>
	1. Vacant - SSP II (est start September 2012)	\$45,000
	2. Fringe Benefits 47.5%	\$21,375
	Total	<u>\$66,375</u>

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>201590/ET - SSF - Adv. & Retention</u>	<u>11800</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Connie Ponce, Senior Business Manager</u>	<u>8/28/2012</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

<u>Source of Revenue</u>	<u>Student Success Fee 2012-13</u>	<u>(\$132,750)</u>
<u>Salaries</u>		
1. Vacant - SSP II (est start September 2012)		\$45,000
2. Vacant - SSP II (est start September 2012)		\$45,000
TOTAL		\$90,000
<u>Fringe @ 47.5%</u>		
Vacant SSP II Position 1		\$21,375
Vacant SSP II Position 2		\$21,375
TOTAL		\$42,750
<u>Total Salaries and Fringe</u>		<u>\$132,750</u>

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2012-2013 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>201690/HHS - SSF - Adv. & Retention</u>	<u>11800</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Luz Solis, Program Management Specialist</u>	<u>8/30/2012</u>	<u>1</u> OF	<u>1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

<u>Source of Revenue</u>	<u>Student Success Fee</u>	(\$263,553)
	Salaries	
	1. I. Velasquez - SSP II	\$46,452
	2. R. Ramos - SSP II	\$42,228
	3. Vacant #1 - F/T SSP II (Est. start Sept 2012)	\$45,000
	4. Vacant #2 - F/T SSP II (Est. start Sept 2012)	\$45,000
	Total	\$178,680
	Fringe Benefits	
	1. I. Velasquez - Fringe Benefits Cost	\$22,065
	2. R. Ramos - Fringe Benefits Cost	\$20,058
	3. Vacant #1 - Fringe Benefits Cost	\$21,375
	4. Vacant #2 - Fringe Benefits Cost	\$21,375
	Total	\$84,873
	Total Salaries & Fringe Benefits	\$263,553

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2012-2013 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>201790/NSS - SSF - Adv. & Retention</u>	<u>11800</u>	<u> </u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Donny Hua/Resource Manager</u>	<u>8/29/2012</u>	<u>1</u>	<u>OF 1</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

ESTIMATE/UTILIZATION

Source of Revenue Student Success Fee - Advisement Center (\$381,895)

Salaries and Wages:

Unit From	Unit To	Acct #	Type	Name	Classification	Funding
NSS	601854	601854	FT Staff	Eugene Adams	SSP II	\$42,228
NSS	601854	601854	FT Staff	Lizett Bobadilla	SSP II	\$42,228
NSS	601854	601854	FT Staff	Bobbie Galaz	SSP II	\$42,228
NSS	601854	601854	FT Staff	Alentina Vardanya	SSP II	\$42,228
NSS	601854	601854	FT Staff	Vacant	SSP II	\$45,000
NSS	601854	601854	FT Staff	Vacant	SSP II	\$45,000
Salaries Total						\$258,912
Fringe Benefits					@ 47.5% of Salaries Total	\$122,983
Total						\$381,895