





## **2009-2010 RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS**

### **TABLE OF CONTENTS**

<b>Consolidation</b>	<b>1</b>
<b>200100 - Academic Affairs Administration</b>	<b>2</b>
<b>200105 - Institutional Research</b>	<b>3</b>
<b>200108 - University Assessment Program</b>	<b>4</b>
<b>200120 - Honors College</b>	<b>5</b>
<b>200130 - Academic Support</b>	<b>6</b>
<b>200131 - Animal Care</b>	<b>7</b>
<b>200132 - Educational Technology Support</b>	<b>8</b>
<b>200200 - Academic Affairs Continuing Commitments</b>	<b>9</b>
<b>200210 - Faculty Compensation Pool</b>	<b>10</b>
<b>200215 - Academic Affairs Reserve</b>	<b>11</b>
<b>200300 - Graduate Studies and Research</b>	<b>12</b>
<b>200301 - Office of Research and Development</b>	<b>13</b>
<b>200400 - Undergraduate Studies</b>	<b>14</b>
<b>200409 - Student Acad Success Programs</b>	<b>15</b>
<b>200410 - Academic Advisement Center</b>	<b>16</b>
<b>200413 - Testing Center</b>	<b>17</b>
<b>200415 - General Education Honors Program</b>	<b>18</b>



## **2009-2010 RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS**

### **TABLE OF CONTENTS**

<b>200420 - University Tutorial Center</b>	<b>19</b>
<b>200425 - University Writing Center</b>	<b>20</b>
<b>200430 - Early Entrance Program</b>	<b>21</b>
<b>200500 - Academic Senate</b>	<b>22</b>
<b>200510 - Pat Brown Institute</b>	<b>23</b>
<b>200515 - University Assessment Program</b>	<b>24</b>
<b>200516 - Faculty Development &amp; Pedagogy Support</b>	<b>25</b>
<b>200700 - Library</b>	<b>26</b>
<b>200701 - E-Learning</b>	<b>27</b>
<b>201000 - College of Arts and Letters</b>	<b>28</b>
<b>201200 - College of Business and Economics</b>	<b>29</b>
<b>201400 - Charter College of Education</b>	<b>30</b>
<b>201500 - College of Engineering, Computer Science and Technology</b>	<b>31</b>
<b>201600 - College of Health and Human Services</b>	<b>32</b>
<b>201700 - College of Natural and Social Sciences</b>	<b>33</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	Consolidation 2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$55,333,513	\$1,451,012	\$56,784,525		(\$13,385,694)	\$43,398,831
Non-Faculty	20,525,693	21,132	20,546,825		(1,449,900)	19,096,925
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$75,859,206</b>	<b>\$1,472,144</b>	<b>\$77,331,350</b>	<b>\$0</b>	<b>(\$14,835,594)</b>	<b>\$62,495,756</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$3,107,085		\$3,107,085	(\$16,619,108)	\$22,504,119	\$8,992,096
Faculty Travel	536,154		536,154		9,849	546,003
Equipment	339,347		339,347		(79,849)	259,498
Miscellaneous						
Unmet Budget Needs					(7,425,476)	(7,425,476)
Faculty Development						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program	328,500		328,500			328,500
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$4,341,737</b>	<b>\$0</b>	<b>\$4,341,737</b>	<b>(\$16,619,108)</b>	<b>\$15,008,643</b>	<b>\$2,731,272</b>
<b>TOTAL</b>	<b>\$80,200,943</b>	<b>\$1,472,144</b>	<b>\$81,673,087</b>	<b>(\$16,619,108)</b>	<b>\$173,049</b>	<b>\$65,227,028</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

200100 (0406)	Academic Affairs Administration					
	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty (FTEF)					\$49,692	\$49,692
Non-Faculty	\$848,480		\$848,480		460,991	1,309,471
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$848,480</b>	<b>\$0</b>	<b>\$848,480</b>	<b>\$0</b>	<b>\$510,683</b>	<b>\$1,359,163</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$73,629		\$73,629	(\$16,619,108)	\$16,642,250	\$96,771
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$73,629</b>	<b>\$0</b>	<b>\$73,629</b>	<b>(\$16,619,108)</b>	<b>\$16,642,250</b>	<b>\$96,771</b>
<b>TOTAL</b>	<b>\$922,109</b>	<b>\$0</b>	<b>\$922,109</b>	<b>(\$16,619,108)</b>	<b>\$17,152,933</b>	<b>\$1,455,934</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

200105 (0409)

Institutional Research

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty (FTEF)						
Non-Faculty	\$321,156		\$321,156			\$321,156
Faculty Promotion						
Non-Faculty & Management Reclasp						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$321,156</b>	<b>\$0</b>	<b>\$321,156</b>	<b>\$0</b>	<b>\$0</b>	<b>\$321,156</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$20,348		\$20,348			\$20,348
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$20,348</b>	<b>\$0</b>	<b>\$20,348</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,348</b>
<b>TOTAL</b>	<b>\$341,504</b>	<b>\$0</b>	<b>\$341,504</b>	<b>\$0</b>	<b>\$0</b>	<b>\$341,504</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

200108	University Assessment Program					
	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty (FTEF)					\$80,288	\$80,288
Non-Faculty					6,000	6,000
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>\$86,288</b>	<b>\$86,288</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services					\$5,000	\$5,000
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$91,288</b>	<b>\$91,288</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

200120

Honors College

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty (FTEF)					\$17,094	\$17,094
Non-Faculty					5,264	5,264
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>\$22,358</b>	<b>\$22,358</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services					\$700	\$700
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$700</b>	<b>\$700</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,058</b>	<b>\$23,058</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

200130 (0101)

Academic Support

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$369,276		\$369,276		(\$369,276)	\$0
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$369,276</b>	<b>\$0</b>	<b>\$369,276</b>	<b>\$0</b>	<b>(\$369,276)</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$369,276</b>	<b>\$0</b>	<b>\$369,276</b>	<b>\$0</b>	<b>(\$369,276)</b>	<b>\$0</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

200131 (0101)

Animal Care

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$92,124		\$92,124			\$92,124
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$92,124</b>	<b>\$0</b>	<b>\$92,124</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,124</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$13,500		\$13,500			\$13,500
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$13,500</b>	<b>\$0</b>	<b>\$13,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,500</b>
<b>TOTAL</b>	<b>\$105,624</b>	<b>\$0</b>	<b>\$105,624</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,624</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

200132 (0409)	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base.Adj. FUNDS	2009-10 RAP 1 FUNDS	Educational Technology Support 2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty (FTEF)						
Non-Faculty	\$1,468,456	\$1,716	\$1,470,172			\$1,470,172
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,468,456</b>	<b>\$1,716</b>	<b>\$1,470,172</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,470,172</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$20,421		\$20,421			\$20,421
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$20,421</b>	<b>\$0</b>	<b>\$20,421</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,421</b>
<b>TOTAL</b>	<b>\$1,488,877</b>	<b>\$1,716</b>	<b>\$1,490,593</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,490,593</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

200200 (0101)	Academic Affairs Continuing Commitments					
	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$1,418,748		\$1,418,748		(\$1,418,748)	
Non-Faculty	1,131,806		1,131,806		(1,131,806)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$2,550,554</b>	<b>\$0</b>	<b>\$2,550,554</b>	<b>\$0</b>	<b>(\$2,550,554)</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$249,797		\$249,797		\$7,445,384	\$7,695,181
Faculty Travel	10,154		10,154		(10,154)	
Equipment	79,849		79,849		(79,849)	
Miscellaneous						
Unmet Budget Needs					(7,425,476)	(7,425,476)
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$339,800</b>	<b>\$0</b>	<b>\$339,800</b>	<b>\$0</b>	<b>(\$70,095)</b>	<b>\$269,705</b>
<b>TOTAL</b>	<b>\$2,890,354</b>	<b>\$0</b>	<b>\$2,890,354</b>	<b>\$0</b>	<b>(\$2,620,649)</b>	<b>\$269,705</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

200210 (0101)

Faculty Comp. Pool

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$656,422		\$656,422		(\$656,422)	
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$656,422</b>	<b>\$0</b>	<b>\$656,422</b>	<b>\$0</b>	<b>(\$656,422)</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$656,422</b>	<b>\$0</b>	<b>\$656,422</b>	<b>\$0</b>	<b>(\$656,422)</b>	<b>\$0</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

200215 (0101)	Academic Affairs Reserve					
	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty (FTEF)	\$300,000		\$300,000		(\$299,999)	\$1
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>(\$299,999)</b>	<b>\$1</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Faculty Travel						
Equipment (Instructional Equipment - EG)						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$0</b>	<b>(\$299,999)</b>	<b>\$1</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

Graduate Studies  
and Research

200300 (0406)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$379,356		\$379,356		(\$379,356)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$379,356</b>	<b>\$0</b>	<b>\$379,356</b>	<b>\$0</b>	<b>(\$379,356)</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$13,142		\$13,142		(\$13,142)	
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$13,142</b>	<b>\$0</b>	<b>\$13,142</b>	<b>\$0</b>	<b>(\$13,142)</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$392,498</b>	<b>\$0</b>	<b>\$392,498</b>	<b>\$0</b>	<b>(\$392,498)</b>	<b>\$0</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

Office of Research  
and Development

200301 (0200)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	173,701		\$173,701		\$61,020	\$234,721
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$173,701</b>	<b>\$0</b>	<b>\$173,701</b>	<b>\$0</b>	<b>\$61,020</b>	<b>\$234,721</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$173,701</b>	<b>\$0</b>	<b>\$173,701</b>	<b>\$0</b>	<b>\$61,020</b>	<b>\$234,721</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

	Undergraduate Studies					
200400 (0406)	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$18,262		\$18,262		\$520	\$18,782
Non-Faculty	438,449		438,449			438,449
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$456,711</b>	<b>\$0</b>	<b>\$456,711</b>	<b>\$0</b>	<b>\$520</b>	<b>\$457,231</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$9,236		\$9,236			\$9,236
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$9,236</b>	<b>\$0</b>	<b>\$9,236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,236</b>
<b>TOTAL</b>	<b>\$465,947</b>	<b>\$0</b>	<b>\$465,947</b>	<b>\$0</b>	<b>\$520</b>	<b>\$466,467</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

200409 (0406)	Student Acad Success Programs					
	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP I FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty (FTEF)						
Non-Faculty	134,313		\$134,313		(\$134,313)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$134,313</b>	<b>\$0</b>	<b>\$134,313</b>	<b>\$0</b>	<b>(\$134,313)</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$5,800		\$5,800		(\$5,800)	
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$5,800</b>	<b>\$0</b>	<b>\$5,800</b>	<b>\$0</b>	<b>(\$5,800)</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$140,113</b>	<b>\$0</b>	<b>\$140,113</b>	<b>\$0</b>	<b>(\$140,113)</b>	<b>\$0</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

200410 (0101)	Academic Advisement Center					
	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty (FTEF)	\$135,756	\$117	\$135,873		(\$82,817)	\$53,056
Non-Faculty	239,091	1,788	240,879		228,582	469,461
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$374,847</b>	<b>\$1,905</b>	<b>\$376,752</b>	<b>\$0</b>	<b>\$145,765</b>	<b>\$522,517</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$14,729		\$14,729		(\$2,200)	\$12,529
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$14,729</b>	<b>\$0</b>	<b>\$14,729</b>	<b>\$0</b>	<b>(\$2,200)</b>	<b>\$12,529</b>
<b>TOTAL</b>	<b>\$389,576</b>	<b>\$1,905</b>	<b>\$391,481</b>	<b>\$0</b>	<b>\$143,565</b>	<b>\$535,046</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

200413 (0502)

Testing Center

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty					\$167,549	\$167,549
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>\$167,549</b>	<b>\$167,549</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services					\$5,500	\$5,500
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program					\$5,500	\$5,500
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,500</b>	<b>\$5,500</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$173,049</b>	<b>\$173,049</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS

Provost and Vice President for Academic Affairs

General Education  
Honors Program

200415 (0101)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$16,747		\$16,747		(\$16,747)	
Non-Faculty	5,264		5,264		(5,264)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$22,011</b>	<b>\$0</b>	<b>\$22,011</b>	<b>\$0</b>	<b>(\$22,011)</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$700		\$700		(\$700)	
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$700</b>	<b>\$0</b>	<b>\$700</b>	<b>\$0</b>	<b>(\$700)</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$22,711</b>	<b>\$0</b>	<b>\$22,711</b>	<b>\$0</b>	<b>(\$22,711)</b>	<b>\$0</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

University Tutorial  
Center

200420 (0105)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty (FTEF)	\$5,492		\$5,492			\$5,492
Non-Faculty	155,080		155,080			155,080
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$160,572</b>	<b>\$0</b>	<b>\$160,572</b>	<b>\$0</b>	<b>\$0</b>	<b>\$160,572</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$5,587		\$5,587			\$5,587
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$5,587</b>	<b>\$0</b>	<b>\$5,587</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,587</b>
<b>TOTAL</b>	<b>\$166,159</b>	<b>\$0</b>	<b>\$166,159</b>	<b>\$0</b>	<b>\$0</b>	<b>\$166,159</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

200425 (0101)	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP I FUNDS	University Writing Center 2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$211,214	\$2,293	\$213,507		(\$42,643)	\$170,864
Non-Faculty	98,410		98,410			98,410
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$309,624</b>	<b>\$2,293</b>	<b>\$311,917</b>	<b>\$0</b>	<b>(\$42,643)</b>	<b>\$269,274</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$7,500		\$7,500			\$7,500
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,500</b>
<b>TOTAL</b>	<b>\$317,124</b>	<b>\$2,293</b>	<b>\$319,417</b>	<b>\$0</b>	<b>(\$42,643)</b>	<b>\$276,774</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

200430 (0101)	Early Entrance Program					
	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty (FTEF)	\$11,000		\$11,000			\$11,000
Non-Faculty	89,063		\$89,063			89,063
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$100,063</b>	<b>\$0</b>	<b>\$100,063</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,063</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$6,513		\$6,513			\$6,513
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$6,513</b>	<b>\$0</b>	<b>\$6,513</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,513</b>
<b>TOTAL</b>	<b>\$106,576</b>	<b>\$0</b>	<b>\$106,576</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,576</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	Academic Senate 2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$99,636		\$99,636		(\$2,484)	\$97,152
Non-Faculty	99,072		99,072			99,072
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$198,708</b>	<b>\$0</b>	<b>\$198,708</b>	<b>\$0</b>	<b>(\$2,484)</b>	<b>\$196,224</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$8,170		\$8,170			\$8,170
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program					\$0	\$8,170
<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>\$206,878</b>	<b>\$0</b>	<b>\$206,878</b>	<b>\$0</b>	<b>(\$2,484)</b>	<b>\$204,394</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

200510 (0301)	Pat Brown Institute					
	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty (FTEF)	\$108,312	\$2,172	\$110,484		(\$110,484)	
Non-Faculty	188,064	2,340	190,404		80,004	\$270,408
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$296,376</b>	<b>\$4,512</b>	<b>\$300,888</b>	<b>\$0</b>	<b>(\$30,480)</b>	<b>\$270,408</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$7,409		\$7,409			\$7,409
Faculty Travel	1,000		1,000		(\$1,000)	
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$8,409</b>	<b>\$0</b>	<b>\$8,409</b>	<b>\$0</b>	<b>(\$1,000)</b>	<b>\$7,409</b>
<b>TOTAL</b>	<b>\$304,785</b>	<b>\$4,512</b>	<b>\$309,297</b>	<b>\$0</b>	<b>(\$31,480)</b>	<b>\$277,817</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

200515 (0408)	University Assessment Program					
	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty (FTEF)	\$79,292		\$79,292		(\$79,292)	
Non-Faculty	6,000		6,000		(6,000)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$85,292</b>	<b>\$0</b>	<b>\$85,292</b>	<b>\$0</b>	<b>(\$85,292)</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$5,000		\$5,000		(\$5,000)	
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$0</b>	<b>(\$5,000)</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$90,292</b>	<b>\$0</b>	<b>\$90,292</b>	<b>\$0</b>	<b>(\$90,292)</b>	<b>\$0</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	Faculty Development and Pedagogy Support 2009-10 Adj. Base FUNDS
<b>200516 (0407)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty (FTEF)	\$48,798		\$48,798		(\$48,798)	
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$48,798</b>	<b>\$0</b>	<b>\$48,798</b>	<b>\$0</b>	<b>(\$48,798)</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$10,000		10,000		(\$10,000)	
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>(\$10,000)</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$58,798</b>	<b>\$0</b>	<b>\$58,798</b>	<b>\$0</b>	<b>(\$58,798)</b>	<b>\$0</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
 Provost and Vice President for Academic Affairs

200700 (0401)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	Library 2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$508,332	\$24,853	\$533,185			\$533,185
Non-Faculty	2,456,238		2,456,238		(\$471,586)	1,984,652
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$2,964,570</b>	<b>\$24,853</b>	<b>\$2,989,423</b>	<b>\$0</b>	<b>(\$471,586)</b>	<b>\$2,517,837</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$1,557,873		\$1,557,873		(\$1,557,873)	
Faculty Travel	14,000		14,000		\$1,000	\$15,000
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$1,571,873</b>	<b>\$0</b>	<b>\$1,571,873</b>	<b>\$0</b>	<b>(\$1,556,873)</b>	<b>\$15,000</b>
<b>TOTAL</b>	<b>\$4,536,443</b>	<b>\$24,853</b>	<b>\$4,561,296</b>	<b>\$0</b>	<b>(\$2,028,459)</b>	<b>\$2,532,837</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

200701 (0401)	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	E-Learning 2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$143,868		\$143,868			\$143,868
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$143,868</b>	<b>\$0</b>	<b>\$143,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$143,868</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$6,000		\$6,000			\$6,000
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>
<b>TOTAL</b>	<b>\$149,868</b>	<b>\$0</b>	<b>\$149,868</b>	<b>\$0</b>	<b>\$0</b>	<b>\$149,868</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

College of Arts and  
Letters

201000 (0101)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$11,498,732	\$292,996	\$11,791,728		(\$2,296,789)	\$9,494,939
Non-Faculty	2,295,719	2,232	2,297,951		8,632	2,306,583
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$13,794,451</b>	<b>\$295,228</b>	<b>\$14,089,679</b>	<b>\$0</b>	<b>(\$2,288,157)</b>	<b>\$11,801,522</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$167,091		\$167,091			\$167,091
Faculty Travel	111,556		111,556		\$12,777	124,333
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>\$316,614</b>	<b>\$0</b>	<b>\$316,614</b>	<b>\$0</b>	<b>\$12,777</b>	<b>\$329,391</b>
<b>TOTAL</b>	<b>\$14,111,065</b>	<b>\$295,228</b>	<b>\$14,406,293</b>	<b>\$0</b>	<b>(\$2,275,380)</b>	<b>\$12,130,913</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

College of Business  
and Economics

201200 (0101)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$7,810,638	\$230,521	\$8,041,159		(\$1,889,662)	\$6,151,497
Non-Faculty	1,254,530	1,416	1,255,946		10,972	1,266,918
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$9,065,168</b>	<b>\$231,937</b>	<b>\$9,297,105</b>	<b>\$0</b>	<b>(\$1,878,690)</b>	<b>\$7,418,415</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$116,272		\$116,272			\$116,272
Faculty Travel	74,000		74,000		(\$2,000)	72,000
Equipment	24,534		24,534			24,534
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$214,806</b>	<b>\$0</b>	<b>\$214,806</b>	<b>\$0</b>	<b>(\$2,000)</b>	<b>\$212,806</b>
<b>TOTAL</b>	<b>\$9,279,974</b>	<b>\$231,937</b>	<b>\$9,511,911</b>	<b>\$0</b>	<b>(\$1,880,690)</b>	<b>\$7,631,221</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

Charter College of  
Education

201400 (0101)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$7,248,929	\$173,838	\$7,422,767		(\$2,372,668)	\$5,050,099
Non-Faculty	1,509,179	3,168	1,512,347		5,602	1,517,949
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$8,758,108</b>	<b>\$177,006</b>	<b>\$8,935,114</b>	<b>\$0</b>	<b>(\$2,367,066)</b>	<b>\$6,568,048</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$226,571		\$226,571			\$226,571
Faculty Travel	73,000		73,000			73,000
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>\$320,919</b>	<b>\$0</b>	<b>\$320,919</b>	<b>\$0</b>	<b>\$0</b>	<b>\$320,919</b>
<b>TOTAL</b>	<b>\$9,079,027</b>	<b>\$177,006</b>	<b>\$9,256,033</b>	<b>\$0</b>	<b>(\$2,367,066)</b>	<b>\$6,888,967</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

College of  
Engineering,  
Computer Science  
and Technology

201500 (0101)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$4,103,580	\$146,383	\$4,249,963		(\$1,233,710)	\$3,016,253
Non-Faculty	1,638,232		1,638,232		12,477	1,650,709
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$5,741,812</b>	<b>\$146,383</b>	<b>\$5,888,195</b>	<b>\$0</b>	<b>(\$1,221,233)</b>	<b>\$4,666,962</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$96,116		\$96,116			\$96,116
Faculty Travel	41,250		41,250		\$2,000	43,250
Equipment	39,364		39,364			39,364
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$176,730</b>	<b>\$0</b>	<b>\$176,730</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$178,730</b>
<b>TOTAL</b>	<b>\$5,918,542</b>	<b>\$146,383</b>	<b>\$6,064,925</b>	<b>\$0</b>	<b>(\$1,219,233)</b>	<b>\$4,845,692</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

	College of Health and Human Services					
201600 (0101)	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$7,406,258	\$205,717	\$7,611,975		(\$848,029)	\$6,763,946
Non-Faculty	1,881,719	8,472	1,890,191		(560)	1,889,631
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$9,287,977</b>	<b>\$214,189</b>	<b>\$9,502,166</b>	<b>\$0</b>	<b>(\$848,589)</b>	<b>\$8,653,577</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$178,207		\$178,207			\$178,207
Faculty Travel	63,250		63,250		(\$3,000)	60,250
Equipment	24,235		24,235			24,235
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program	328,500		328,500			328,500
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$624,843</b>	<b>\$0</b>	<b>\$624,843</b>	<b>\$0</b>	<b>(\$3,000)</b>	<b>\$621,843</b>
<b>TOTAL</b>	<b>\$9,912,820</b>	<b>\$214,189</b>	<b>\$10,127,009</b>	<b>\$0</b>	<b>(\$851,589)</b>	<b>\$9,275,420</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Provost and Vice President for Academic Affairs

201700 (0101)	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	College of Natural and Social Sciences 2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$13,647,365	\$372,122	\$14,019,487		(\$2,133,996)	\$11,885,491
Non-Faculty	3,109,047		3,109,047		1,168	3,110,215
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$16,756,412</b>	<b>\$372,122</b>	<b>\$17,128,534</b>	<b>\$0</b>	<b>(\$2,132,828)</b>	<b>\$14,995,706</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$287,474		\$287,474			\$287,474
Faculty Travel	147,944		147,944		\$10,226	158,170
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$547,468</b>	<b>\$0</b>	<b>\$547,468</b>	<b>\$0</b>	<b>\$10,226</b>	<b>\$557,694</b>
<b>TOTAL</b>	<b>\$17,303,880</b>	<b>\$372,122</b>	<b>\$17,676,002</b>	<b>\$0</b>	<b>(\$2,122,602)</b>	<b>\$15,553,400</b>

***RAP-1***

***REDISTRIBUTION WITHIN BASE***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2009-2010 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs                      200100/Provost-VPAA  
 Division                                      Department ID/Name                                      Program  
 Martha Nakamoto, Academic Affairs Resource Manager                      09/15/09                      1    OF    1  
 Prepared By/Title                                      Date                                      Page                                      Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
FDPS	VPAA	632000	FT FACULTY	\$48,798	DIRECTOR
AA COMMIT	VPAA	632000	FT FACULTY	\$894	08/09 ASSIGNED TIME GSI ADJT
		<i>TOTAL FACULTY</i>		\$49,692	
GSR	VPAA	635000	MGMT	\$119,565	DEAN 0.75
GSR	VPAA	635000	MGMT	\$136,392	ASSOCIATE DEAN
OAS	VPAA	635000	MGMT	\$131,256	DIRECTOR
					\$387,213
OAS	VPAA	636000	FT STAFF	\$60,936	AAS II-CRUZ
OAS	VPAA	636000	FT STAFF	\$55,812	AAS I NE--NUMOTO
OAS	VPAA	636000	FT STAFF	\$43,104	ASA II--LEE
OAS	VPAA	636000	FT STAFF	\$42,132	EQUIP TECH--OLSEN
OAS	VPAA	636000	FT STAFF	\$36,036	ASA II-VACANT
GSR	VPAA	636000	FT STAFF	\$52,272	AAS I, NE--VACANT
GSR	VPAA	636000	FT STAFF	\$31,272	ASA II--MONTROYA
VPAA	AA COMMIT	636000	FT STAFF	(\$247,786)	ALIGNMENT
		<i>TOTAL NON-FACULTY</i>		\$460,991	\$73,778
GSR	VPAA	SUPPLIES/SVCS		\$13,142	REORGANIZATION
FDPS	VPAA	SUPPLIES/SVCS		\$10,000	REORGANIZATION
					\$23,142
A/L	VPAA	SUPPLIES/SVCS		\$3,106,464	09/10 BUDGET REDUCTION
B/E	VPAA	SUPPLIES/SVCS		\$1,954,191	09/10 BUDGET REDUCTION
CCOE	VPAA	SUPPLIES/SVCS		\$1,764,115	09/10 BUDGET REDUCTION
ECST	VPAA	SUPPLIES/SVCS		\$1,240,877	09/10 BUDGET REDUCTION
H/HS	VPAA	SUPPLIES/SVCS		\$2,291,113	09/10 BUDGET REDUCTION
N/SS	VPAA	SUPPLIES/SVCS		\$3,982,889	09/10 BUDGET REDUCTION
LIBR	VPAA	SUPPLIES/SVCS		\$929,917	09/10 BUDGET REDUCTION
LIBR	VPAA	SUPPLIES/SVCS		\$1,099,542	09/10 BUDGET REDUCTION OFFSET
AA COMMIT	VPAA	SUPPLIES/SVCS		\$250,000	09/10 BUDGET REDUCTION
		<i>TOTAL SUPPLIES/SVCS</i>		\$16,642,250	
					INTRL                      \$533,825
					\$17,152,933

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2009-2010 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE**

**Academic Affairs**      200108/University Assessment Program  
 Division                      Department ID/Name                      Program

**Martha Nakamoto, Academic Affairs Resource Manager**      09/15/09      1      **OF**      1  
 Prepared By/Title                      Date                      Page                      Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200515 AA COMMIT	200108 200108	632000	FT FACULTY	\$79,292	REORGANIZATION 08/09 ASSIGNED TIME GSI ADJT
		632000	FT FACULTY	\$996	
		<i>TOTAL FACULTY</i>		\$80,288	
200515	200108	636000	FT STAFF	\$6,000	REORGANIZATION
200515	200108	SUPPLIES/SVCS		\$5,000	REORGANIZATION
					<b>\$91,288</b>

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2009-2010 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE**

**Academic Affairs**  
 Division

**200120/Honors College**  
 Department ID/Name

**Program**

**Martha Nakamoto, Academic Affairs Resource Manager**  
 Prepared By/Title

**09/15/09**  
 Date

**1**  
 Page

**OF**

**1**  
 Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
AA COMMIT GEH	HNRC HNRC	632000 632000	FT FACULTY FT FACULTY	\$347 \$16,747	08/09 ASSIGNED TIME GSI ADJT DIRECTOR
		TOTAL FACULTY		\$17,094	
GEH	HNRC	636500	STUDENT ASST	\$5,264	REORGANIZATION
GEH	HNRC	661500	SUPPLIES/SVCS	\$700	REORGANIZATION
					<b>\$23,058</b>



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2009-2010 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

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

Martha Nakamoto, Academic Affairs Resource Manager      09/15/09      1      OF      1  
Prepared By/Title                                      Date                                      Page                                      Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
OAS	VPAA	635000	MGMT	(\$131,256)	DIRECTOR
OAS	VPAA	636000	FT STAFF	(\$60,936)	AAS II-CRUZ
OAS	VPAA	636000	FT STAFF	(\$55,812)	AAS I NE--NUMOTO
OAS	VPAA	636000	FT STAFF	(\$43,104)	ASA II--LEE
OAS	VPAA	636000	FT STAFF	(\$42,132)	EQUIP TECH--OLSEN
OAS	VPAA	636000	FT STAFF	(\$36,036)	VACANT
					(\$238,020)
		<i>TOTAL NON-FACULTY</i>		(\$369,276)	
					(\$369,276)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2009-2010 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs                      200200/Cont Commitments  
 Division                                      Department ID/Name

Program

Martha Nakamoto, Academic Affairs Resource Manager  
 Prepared By/Title

09/15/09  
 Date

1 OF 2  
 Page                      Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
A/L	AA COMMIT	632000	FT FACULTY	\$4,705	08/09 ASSIGNED TIME GSI ADJT
B/E	AA COMMIT	632000	FT FACULTY	\$867	08/09 ASSIGNED TIME GSI ADJT
CCOE	AA COMMIT	632000	FT FACULTY	\$7,717	08/09 ASSIGNED TIME GSI ADJT
ECST	AA COMMIT	632000	FT FACULTY	\$1,114	08/09 ASSIGNED TIME GSI ADJT
H/HS	AA COMMIT	632000	FT FACULTY	\$2,713	08/09 ASSIGNED TIME GSI ADJT
N/SS	AA COMMIT	632000	FT FACULTY	\$6,971	08/09 ASSIGNED TIME GSI ADJT
AA COMMIT	VPAA	632000	FT FACULTY	(\$894)	08/09 ASSIGNED TIME GSI ADJT
AA COMMIT	UGS	632000	FT FACULTY	(\$520)	08/09 ASSIGNED TIME GSI ADJT
AA COMMIT	AAC	632000	FT FACULTY	(\$1,889)	08/09 ASSIGNED TIME GSI ADJT
AA COMMIT	HNRC	632000	FT FACULTY	(\$347)	08/09 ASSIGNED TIME GSI ADJT
AA COMMIT	SENATE	632000	FT FACULTY	(\$1,907)	08/09 ASSIGNED TIME GSI ADJT
AA COMMIT	UAP-200108	632000	FT FACULTY	(\$996)	08/09 ASSIGNED TIME GSI ADJT
AA COMMIT	A/L	632000	FT FACULTY	(\$823,012)	07/08 BUDGET REALLOCATION
AA COMMIT	B/E	632000	FT FACULTY	(\$76,368)	07/08 BUDGET REALLOCATION
CCOE	AA COMMIT	632000	FT FACULTY	\$203,764	07/08 BUDGET REALLOCATION
AA COMMIT	ECST	632000	FT FACULTY	(\$20,758)	07/08 BUDGET REALLOCATION
AA COMMIT	H/HS	632000	FT FACULTY	(\$1,108,344)	07/08 BUDGET REALLOCATION
AA COMMIT	N/SS	632000	FT FACULTY	(\$1,837,028)	07/08 BUDGET REALLOCATION
AAC	AA COMMIT	632000	FT FACULTY	\$22,156	ALIGNMENT
SENATE	AA COMMIT	632000	FT FACULTY	\$4,391	ALIGNMENT
UWC	AA COMMIT	632000	FT FACULTY	\$42,643	DIRECTOR--PARTIAL
CCOE	AA COMMIT	632000	FT FACULTY	\$352,854	08/09 ENROLLMENT ADJUSTMENT
AA COMMIT	H/HS	632000	FT FACULTY	(\$350,000)	08/09 ENROLLMENT ADJUSTMENT
PBI	AA COMMIT	632000	FT FACULTY	\$30,480	ASSOC DIRECTOR DIFFERENTIAL
FCP	AA COMMIT	632000	FT FACULTY	\$656,422	BUDGET REALLOCATION
AA RES	AA COMMIT	632000	FT FACULTY	\$299,999	BUDGET REALLOCATION
AA COMMIT	AA COMMIT	632000	FT FACULTY	\$1,358,427	ALIGNMENT
AA COMMIT	AA COMMIT	632000	FT FACULTY	\$58,092	ALIGNMENT
AA COMMIT	VPAA	632000	FT FACULTY	(\$250,000)	09/10 BUDGET REDUCTION
			<b>TOTAL FACULTY</b>	<b>(\$1,418,748)</b>	
					(\$1,168,748)
					(\$1,418,748)

**2009-2010 RESOURCE ALLOCATION PLAN  
RAP-1: REDISTRIBUTION WITHIN BASE**

**Academic Affairs**                      200200/Cont Commitments

Division                                      Department ID/Name                                      Program

Martha Nakamoto, Academic Affairs Resource Manager                      09/15/09                      2 OF 2  
Prepared By/Title                                      Date                                      Page                                      Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
AA COMMIT	ORAD	636000	FT STAFF	(\$18,347)	DIRECTOR SAL DIFFERENTIAL
AA COMMIT	ORAD	636000	FT STAFF	(\$2,818)	STEIN RECLASS TO AAS II
VPAA	AA COMMIT	636000	FT STAFF	\$247,786	ALIGNMENT
AA COMMIT	AA COMMIT	636000	FT STAFF	(\$1,358,427)	ALIGNMENT
<i>TOTAL NON-FACULTY</i>				(\$1,131,806)	
AA COMMIT	A/L	650001	FAC TRAVEL	(\$12,777)	09/10 FACULTY TRAVEL ADJT
B/E	AA COMMIT	650001	FAC TRAVEL	\$2,000	09/10 FACULTY TRAVEL ADJT
CCOE	AA COMMIT	650001	FAC TRAVEL	\$0	09/10 FACULTY TRAVEL ADJT
ECST	AA COMMIT	650001	FAC TRAVEL	(\$2,000)	09/10 FACULTY TRAVEL ADJT
H/HS	AA COMMIT	650001	FAC TRAVEL	\$3,000	09/10 FACULTY TRAVEL ADJT
AA COMMIT	N/SS	650001	FAC TRAVEL	(\$10,226)	09/10 FACULTY TRAVEL ADJT
AA COMMIT	LIBR	650001	FAC TRAVEL	(\$1,000)	09/10 FACULTY TRAVEL ADJT
PBI	AA COMMIT	650001	FAC TRAVEL	\$1,000	09/10 FACULTY TRAVEL ADJT
AA COMMIT	AA COMMIT	650001	FAC TRAVEL	\$9,849	ALIGNMENT
<i>TOTAL FACULTY TRAVEL</i>				(\$10,154)	
AAC	AA COMMIT	661500	SUPPLIES/SVCS	\$8,000	REORGANIZATION
AA COMMIT	AA COMMIT	661500	SUPPLIES/SVCS	(\$9,849)	ALIGNMENT
AA COMMIT	AA COMMIT	661500	SUPPLIES/SVCS	(\$58,092)	ALIGNMENT
AA COMMIT	AA COMMIT	661500	SUPPLIES/SVCS	\$79,849	ALIGNMENT
UNIV	AA COMMIT	661500	SUPPLIES/SVCS	\$7,425,476	UNMET NEED
<i>TOTAL SUPPLIES/SVCS</i>				\$7,445,384	
AA COMMIT	AA COMMIT	<i>EQUIPMENT</i>		(\$79,849)	
				\$6,223,575	
UNIV	AA COMMIT	UNMET BUDGET NEED		(\$4,000,000)	09/10 SECTION RETENTION
UNIV	AA COMMIT	UNMET BUDGET NEED		(\$1,250,000)	09/10 SECTION RETENTION
UNIV	AA COMMIT	UNMET BUDGET NEED		(\$30,000)	09/10 SECTION RETENTION
UNIV	AA COMMIT	UNMET BUDGET NEED		(\$1,645,476)	EST FURLOUGH SHORTFALL
UNIV	AA COMMIT	UNMET BUDGET NEED		(\$500,000)	07/08 ENROLLMENT GROWTH
<i>TOTAL BUDGET UNMET NEED</i>				(\$7,425,476)	
					INTRNL \$5,054,827
					PG 1 (\$1,418,748)
					PG 2 (\$1,201,901)
					TOTAL (\$2,620,649)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2009-2010 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Academic Affairs</u>	<u>200210/Fac Comp Pool</u>		
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	
<u>Martha Nakamoto, Academic Affairs Resource Manager</u>	<u>09/15/09</u>	<u>1</u>	<u>OF</u> <u>1</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

FROM	TO	ACCT #	TYPE	FUNDING	NOTES
AA FCP	AA COMMIT	632000	FT FACULTY	(\$656,422)	BUDGET REALLOCATION
			<i>TOTAL FACULTY</i>	(\$656,422)	
					(\$656,422)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2009-2010 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

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

Martha Nakamoto, Academic Affairs Resource Manager                      09/15/09                      1                      OF                      1  
 Prepared By/Title                                      Date                                      Page                                      Pages

FROM	TO	ACCT #	TYPE	FUNDING	NOTES
AA RES	AA COMMIT	632000	FT FACULTY	(\$299,999)	BUDGET REALLOCATION
		TOTAL FACULTY		(\$299,999)	

(\$299,999)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2009-2010 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

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

**Martha Nakamoto, Academic Affairs Resource Manager**      **09/15/09**      **1** **OF** **1**  
**Prepared By/Title**                      **Date**                      **Page**                      **Pages**

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
GSR	VPAA	635000	MGMT	(\$119,565)	DEAN 0.75
GSR	VPAA	635000	MGMT	(\$136,392)	ASSOCIATE DEAN
GSR	ORAD	635000	MGMT	(\$39,855)	DEAN 0.25
					(\$295,812)
GSR	VPAA	636000	FT STAFF	(\$52,272)	AAS I, NE
GSR	VPAA	636000	FT STAFF	(\$31,272)	ASA II
					(\$83,544)
		<i>TOTAL NON-FACULTY</i>		(\$379,356)	
GSR	VPAA	<i>SUPPLIES/SVCS</i>		(\$13,142)	<i>REORGANIZATION</i>
					(\$392,498)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2009-2010 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE**

**Academic Affairs**      200301/Ofc of Resrch Adv and Development  
 Division                      Department ID/Name                      Program

**Martha Nakamoto, Academic Affairs Resource Manager**      09/15/09      1 OF 1  
 Prepared By/Title                      Date                      Page                      Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
AA COMMIT GSR	ORAD ORAD	635000 635000	MGMT MGMT	\$18,347 \$39,855	DIRECTOR SAL DIFFERENTIAL DEAN 0.25  \$58,202
AA COMMIT	ORAD	636000	FT STAFF	\$2,818	STEIN RECLASS TO AAS II
		<i>TOTAL NON-FACULTY</i>		\$61,020	
					\$61,020

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2009-2010 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE**

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

Program

**Martha Nakamoto, Academic Affairs Resource Manager**  
Prepared By/Title

**09/15/09**      **1**      **OF**      **1**  
Date      Page      Pages

<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT #</b>	<b>TYPE</b>	<b>FUNDING</b>	<b>NOTES</b>
AA COMMIT	UGS	632000	FT FACULTY	\$520	08/09 ASSIGNED TIME GSI ADJT
			<i>TOTAL FACULTY</i>	\$520	
					<b>\$520</b>



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2009-2010 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

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

Martha Nakamoto, Academic Affairs Resource Manager                      09/15/09                      1 OF 1  
Prepared By/Title                                      Date                                      Page                      Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
SASP	AAC	635000	MGMT	(\$59,496)	REORG--DIRECTOR--PARTIAL YR
SASP	AAC	636000	STAFF	(\$22,545)	REORG--ASA II ENTRY-LEVEL
SASP	AAC	636000	STAFF	(\$42,228)	REORG--SSP II---GUTIERREZ
SASP	AAC	636500	STUDENT ASST	(\$10,044)	REORGANIZATION
		<i>TOTAL NON-FACULTY</i>		(\$134,313)	(\$74,817)
SASP	AAC	661500	SUPPLIES/SVCS	(\$5,800)	REORGANIZATION
					(\$140,113)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2009-2010 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

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

**Martha Nakamoto, Academic Affairs Resource Manager**                      **09/15/09**                      **1** **OF** **1**  
Prepared By/Title                                      Date                                      Page                                      Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
AA COMMIT	AAC	632000	FT FACULTY	\$1,889	08/09 ASSIGNED TIME GSI ADJT ALIGNMENT REORGANIZATION
AAC	AA COMMIT	632000	FT FACULTY	(\$22,156)	
AAC	AAC	632000	FT FACULTY	(\$62,550)	
		<i>TOTAL FACULTY</i>		(\$82,817)	
SASP	AAC	635000	MGMT	\$59,496	DIRECTOR--PARTIAL YR REORG--DIRECTOR DIFFERENTIAL \$109,248
AAC	AAC	635000	MGMT	\$49,752	
SASP	AAC	636000	STAFF	\$22,545	REORG--ASA II ENTRY-LEVEL REORG--SSP II--GUTIERREZ SSP II--CHAN--3 MOS SSP IB--GALAZ--3 MOS SSP IB--SOLIS--3 MOS SSP III DIFFERENTIAL  \$109,290
SASP	AAC	636000	STAFF	\$42,228	
H/HS	AAC	636000	STAFF	\$13,107	
N/SS	AAC	636000	STAFF	\$9,306	
N/SS	AAC	636000	STAFF	\$9,306	
AAC	AAC	636000	STAFF	\$12,798	
SASP	AAC	636500	STUDENT ASST	\$10,044	REORGANIZATION  \$10,044
		<i>TOTAL NON-FACULTY</i>		\$228,582	
AAC	AA COMMIT	661500	SUPPLIES/SVCS	(\$8,000)	REORGANIZATION REORGANIZATION
SASP	AAC	661500	SUPPLIES/SVCS	\$5,800	
		<i>TOTAL SUPPLIES/SVCS</i>		(\$2,200)	
					\$143,565

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2009-2010 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE**

**Academic Affairs**

**200413/TESTING**

**Division**

**Department ID/Name**

**Program**

**Martha Nakamoto, Academic Affairs Resource Manager**

**09/15/09**

**1**

**OF**

**1**

**Prepared By/Title**

**Date**

**Page**

**Pages**

<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT #</b>	<b>TYPE</b>	<b>FUNDING</b>	<b>NOTES</b>
ST AFFRS	TEST	636000	FT STAFF	\$167,549	REORGANIZATION
ST AFFRS	TEST	661500	SUPPLIES/SVCS	\$5,500	REORGANIZATION
					<b>\$173,049</b>

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2009-2010 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE**

**Academic Affairs**

**200415/GE Honors**

**Division**

**Department ID/Name**

**Program**

**Martha Nakamoto, Academic Affairs Resource Manager**

**09/15/09**

**1**

**OF**

**1**

**Prepared By/Title**

**Date**

**Page**

**Pages**

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
GEH	HNRC	632000	FT FACULTY	(\$16,747)	DIRECTOR
			TOTAL FACULTY	(\$16,747)	
GEH	HNRC	636500	STUDENT ASST	(\$5,264)	REORGANIZATION
GEH	HNRC	661500	SUPPLIES/SVCS	(\$700)	REORGANIZATION
					(\$22,711)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2009-2010 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

**Academic Affairs**

**200425/UWC**

**Division**

**Department ID/Name**

**Program**

**Martha Nakamoto, Academic Affairs Resource Manager**

**09/15/09**

**1**

**OF**

**1**

**Prepared By/Title**

**Date**

**Page**

**Pages**

UNIT FROM	UNIT TO	ACCT #      TYPE	FUNDING	NOTES
UWC	AA COMMIT	632000 FT FACULTY	(\$42,643)	DIRECTOR--PARTIAL OVERAGE

(\$42,643)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2009-2010 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE**

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

**Martha Nakamoto, Academic Affairs Resource Manager**      **09/15/09**      **1**      **OF**      **1**  
 Prepared By/Title                                      Date                                      Page                                      Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
AA COMMIT	SENATE	632000	FT FACULTY	\$1,907	08/09 ASSIGNED TIME GSI ADJT ALIGNMENT
SENATE	AA COMMIT	632000	FT FACULTY	(\$4,391)	
		<i>TOTAL FACULTY</i>		(\$2,484)	
					(\$2,484)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2009-2010 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE**

**Academic Affairs**                      200510/PBI  
 Division                                      Department ID/Name                                      Program

**Martha Nakamoto, Academic Affairs Resource Manager**                      09/15/09                      1      **OF**                      1  
 Prepared By/Title                                      Date                                      Page                                      Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
PBI	PBI	632000	FT FACULTY	(\$80,004)	FACULTY ASSOCIATE DIRECTOR
PBI	AA COMMIT	632000	FT FACULTY	(\$30,480)	ASSOC DIRECTOR DIFFERENTIAL
		<i>TOTAL FACULTY</i>		(\$110,484)	
<i>PBI</i>	<i>PBI</i>	635000	MGMT	\$80,004	ASSOCIATE DIRECTOR
<i>PBI</i>	<i>AA COMMIT</i>	650001	FAC TRAVEL	(\$1,000)	09/10 FACULTY TRAVEL ADJT
					(\$31,480)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2009-2010 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

**Academic Affairs**                      **200515/University Assessment Program**  
Division                                      Department ID/Name                                      Program

**Martha Nakamoto, Academic Affairs Resource Manager**                      **09/15/09**                      **1**                      **OF**                      **1**  
Prepared By/Title                                      Date                                      Page                                      Pages

<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT #</b>	<b>TYPE</b>	<b>FUNDING</b>	<b>NOTES</b>
200515	200108	632000	FT FACULTY	(\$79,292)	REORGANIZATION
			<i>TOTAL FACULTY</i>	(\$79,292)	
200515	200108	636000	STAFF	(\$6,000)	REORGANIZATION
200515	200108		SUPPLIES/SVCS	(\$5,000)	REORGANIZATION
					(\$90,292)



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2009-2010 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE**

**Academic Affairs**                      **200516/FDPS**  
 Division                                      Department ID/Name                                      Program

**Martha Nakamoto, Academic Affairs Resource Manager**                      **09/15/09**                      **1** OF **1**  
 Prepared By/Title                                      Date                                      Page                      Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
FDPS	VPAA	632000	FT FACULTY	(\$48,798)	DIRECTOR
FDPS	VPAA		SUPPLIES/SVCS	(\$10,000)	REORGANIZATION
					(\$58,798)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2009-2010 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Academic Affairs</u>	<u>200700/University Library</u>		
Division	Department ID/Name		Program
<u>Martha Nakamoto, Academic Affairs Resource Manager</u>	<u>09/15/09</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
LIBR	VPAA		SUPPLIES/SVCS	(\$929,917)	09/10 BUDGET REDUCTION
LIBR	VPAA		SUPPLIES/SVCS	(\$1,099,542)	09/10 BUDGET REDUCTION OFFSET
LIBR	LIBR		SUPPLIES/SVCS	\$471,586	ALIGNMENT
			<i>TOTAL SUPPLIES/SVCS</i>	<i>(\$1,557,873)</i>	
AA COMMIT	LIBR	650001	FAC TRAVEL	\$1,000	09/10 FACULTY TRAVEL ADJT
LIBR	LIBR		NON-FACULTY	(\$471,586)	ALIGNMENT
					(\$2,028,459)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2009-2010 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE**

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

**Martha Nakamoto, Academic Affairs Resource Manager**                      **09/15/09**                      **1**                      **OF**                      **1**  
Prepared By/Title                                      Date                                      Page                                      Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
A/L	AA COMMIT	632000	FT FACULTY	(\$4,705)	08/09 ASSIGNED TIME GSI ADJT
AA COMMIT	A/L	632000	FT FACULTY	\$823,012	07/08 BUDGET REALLOCATION
A/L	A/L	632000	FT FACULTY	(\$8,632)	08/09 DC GSI ALIGNMENT
					\$809,675
A/L	VPAA	632000	FT FACULTY	(\$3,106,464)	09/10 BUDGET REDUCTION
		<i>TOTAL FACULTY</i>		(\$2,296,789)	
A/L	A/L	633450	DEPT CHAIR	\$8,632	08/09 DC GSI ALIGNMENT
		<i>TOTAL NON-FACULTY</i>		\$8,632	
A/L	AA COMMIT	650001	FAC TRAVEL	\$12,777	09/10 FACULTY TRAVEL ADJT
					INTRNL                      \$831,084 (\$2,275,380)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2009-2010 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

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

**Martha Nakamoto, Academic Affairs Resource Manager**                      09/15/09                      1 **OF** 1  
Prepared By/Title                                      Date                                      Page                                      Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
B/E	AA COMMIT	632000	FT FACULTY	(\$867)	08/09 ASSIGNED TIME GSI ADJT
AA COMMIT	B/E	632000	FT FACULTY	\$76,368	07/08 BUDGET REALLOCATION
B/E	B/E	632000	FT FACULTY	(\$10,972)	08/09 DC GSI ALIGNMENT
					\$64,529
B/E	VPAA	632000	FT FACULTY	(\$1,954,191)	09/10 BUDGET REDUCTION
		<i>TOTAL FACULTY</i>		(\$1,889,662)	
B/E	B/E	633450	DEPT CHAIR	\$10,972	08/09 DC GSI ALIGNMENT
		<i>TOTAL NON-FACULTY</i>		\$10,972	
B/E	AA COMMIT	650001	FAC TRAVEL	(\$2,000)	09/10 FACULTY TRAVEL ADJT
					INTRNL                      \$73,501 (\$1,880,690)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2009-2010 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE

**Academic Affairs**                      **201400/Charter College of Education**  
 Division                                      Department ID/Name                      Program  
**Martha Nakamoto, Academic Affairs Resource Manager**      09/15/09      1 OF 1  
 Prepared By/Title                                      Date                                      Page                                      Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
CCOE	AA COMMIT	632000	FT FACULTY	(\$7,717)	08/09 ASSIGNED TIME GSI ADJT
CCOE	AA COMMIT	632000	FT FACULTY	(\$203,764)	07/08 BUDGET REALLOCATION
CCOE	AA COMMIT	632000	FT FACULTY	(\$352,854)	08/09 ENROLL ADJUSTMENT
CCOE	N/SS	632000	FT FACULTY	(\$78,360)	NARGUIZIAN--AY FUNDING
N/SS	CCOE	632000	FT FACULTY	\$39,744	NARGUIZIAN--REPL UNITS
CCOE	CCOE	632000	FT FACULTY	(\$5,602)	08/09 DC GSI ALIGNMENT
					(\$608,553)
CCOE	VPAA	632000	FT FACULTY	(\$1,764,115)	09/10 BUDGET REDUCTION
		<i>TOTAL FACULTY</i>		(\$2,372,668)	
CCOE	CCOE	633450	DEPT CHAIR	\$5,602	08/09 DC GSI ALIGNMENT
		<i>TOTAL NON-FACULTY</i>		\$5,602	
CCOE	AA COMMIT	650001	FAC TRAVEL	\$0	09/10 FACULTY TRAVEL ADJT
					INTRL (\$602,951)
					(\$2,367,066)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2009-2010 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs                      201500/Engr Computer Science and Technology  
 Division                                      Department ID/Name                                      Program  
Martha Nakamoto, Academic Affairs Resource Manager                      09/15/09                      1 OF 1  
 Prepared By/Title                                      Date                                      Page                                      Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
ECST	AA COMMIT	632000	FT FACULTY	(\$1,114)	08/09 ASSIGNED TIME GSI ADJT
AA COMMIT	ECST	632000	FT FACULTY	\$20,758	07/08 BUDGET REALLOCATION
ECST	ECST	632000	FT FACULTY	(\$12,477)	08/09 DC GSI ALIGNMENT
					\$7,167
ECST	VPAA	632000	FT FACULTY	(\$1,240,877)	09/10 BUDGET REDUCTION
		<i>TOTAL FACULTY</i>		(\$1,233,710)	
ECST	ECST	633450	DEPT CHAIR	\$12,477	08/09 DC GSI ALIGNMENT
		<i>TOTAL NON-FACULTY</i>		\$12,477	
AA COMMIT	ECST	650001	FAC TRAVEL	\$2,000	09/10 FACULTY TRAVEL ADJT
					INTRNL                      \$21,644
					(\$1,219,233)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2009-2010 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

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

**Martha Nakamoto, Academic Affairs Resource Manager**                      09/15/09                      1                      OF                      1  
Prepared By/Title                                      Date                                      Page                                      Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
H/HS	AA COMMIT	632000	FT FACULTY	(\$2,713)	08/09 ASSIGNED TIME GSI ADJT
AA COMMIT	H/HS	632000	FT FACULTY	\$1,108,344	07/08 BUDGET REALLOCATION
AA COMMIT	H/HS	632000	FT FACULTY	\$350,000	08/09 ENROLL ADJUSTMENT
H/HS	AA COMMIT	632000	FT FACULTY	(\$12,547)	08/09 DC GSI ALIGNMENT
					<b>\$1,443,084</b>
H/HS	VPAA	632000	FT FACULTY	(\$2,291,113)	09/10 BUDGET REDUCTION
		<i>TOTAL FACULTY</i>		<i>(\$848,029)</i>	
H/HS	H/HS	633450	DEPT CHAIR	\$12,547	08/09 DC GSI ALIGNMENT
H/HS	AAC	636000	FT STAFF	(\$13,107)	SSP II--CHAN--9 MOS
		<i>TOTAL NON-FACULTY</i>		<i>(\$560)</i>	
H/HS	AA COMMIT	650001	FAC TRAVEL	(\$3,000)	09/10 FACULTY TRAVEL ADJT
					INTRL    \$1,439,524 (\$851,589)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2009-2010 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE

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

Martha Nakamoto, Academic Affairs Resource Mgr                      09/15/09                      1 OF 1  
 Prepared By/Title                                      Date                                      Page                                      Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
N/SS	AA COMMIT	632000	FT FACULTY	(\$6,971)	08/09 ASSIGNED TIME GSI ADJT
CCOE	N/SS	632000	FT FACULTY	\$78,360	NARGUIZIAN--AY FUNDING
N/SS	CCOE	632000	FT FACULTY	(\$39,744)	NARGUIZIAN--REPL UNITS
AA COMMIT	N/SS	632000	FT FACULTY	\$1,837,028	07/08 BUDGET REALLOCATION
N/SS	N/SS	632000	FT FACULTY	(\$19,780)	08/09 DC GSI ALIGNMENT
					\$1,848,893
N/SS	VPAA	632000	FT FACULTY	(\$3,982,889)	09/10 BUDGET REDUCTION
			TOTAL FACULTY	(\$2,133,996)	
N/SS	N/SS	633450	DEPT CHAIR	\$19,780	08/09 DC GSI ALIGNMENT
N/SS	AAC	636000	STAFF	(\$9,306)	SSP IB--GALAZ
N/SS	AAC	636000	STAFF	(\$9,306)	SSP IB--SOLIS
			TOTAL NON-FACULTY	\$1,168	(\$18,612)
AA COMMIT	N/SS	650001	FAC TRAVEL	\$10,226	09/10 FACULTY TRAVEL ADJT
					INTRL      \$1,860,287
					(\$2,122,602)



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

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2009-2010 RESOURCE ALLOCATION PLAN  
 RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>200505 / CalStateTEACH</u>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Victoria A. Peyton, Ed.D. Reginal Director</u>	<u>9/15/2009</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**ESTIMATE/UTILIZATION**

**Source of Revenue** (711,531)  
**Summer 2009, Fall 2009, Spring 2010 Semesters**

- |                               |           |
|-------------------------------|-----------|
| 1. Intern Grant Reimbursement | (86,912)  |
| 2. Materials Fee              | (98,551)  |
| 3. State University Fees      | (521,778) |
| 4. Application Fees           | (4,290)   |

**Total Revenue** (711,531)

**Utilization of Funds**

- |  |         |
|--|---------|
| a. Faculty Salaries                      | 327,119 |
| b. Faculty Benefits                      | 102,791 |
| c. Staff Salaries                        | 159,274 |
| d. Staff Benefits                        | 73,940  |
| e. Travel (Includes Supervision Mileage) | 14,241  |
| f. Conferences                           | 0       |
| g. RICA Exam Reimbursement               | 0       |
| h. Substitute Reimbursement              | 1,000   |
| i. Teaching Performance Assessment       | 0       |
| j. Office Supplies                       | 2,000   |
| k. Seminar Presenters and Materials      | 5,000   |
| l. New Equipment / Lease                 | 0       |
| m. Adjunct Faculty / Master Teacher Stip | 5,000   |
| n. Copying                               | 2,160   |
| o. Communication (Phones)                | 400     |
| p. Postage                               | 1,730   |
| q. Outreach / Student Recruitment        | 16,876  |

**Total Expenditures** 711,531

**BALANCE** 0