

ACADEMIC AFFAIRS



2015-2016 RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS

TABLE OF CONTENTS

CONSOLIDATION	1
<u>NON-COLLEGES</u>	
200100 - Academic Affairs Administration	2
200101 - Associate Vice President for Academic Affairs	3
200103 - Center for Engagement, Service, and Public Good	4
200105 - Institutional Research	5
200110 - Resource Planning and Management	6
200115 - Academic Technology and Support Services	7
200122 - Early Entrance Program	8
200200 - Academic Affairs Continuing Commitments	9
200300 - Graduate Studies and Research	10
200301 - Office of Research and Development	11
200302 - Animal Care	12
200400 - Undergraduate Studies	13
200410 - Academic Advisement Center	14
200413 - Testing Center	15
200420 - University Tutorial Center	16
200425 - University Writing Center	17
200500 - Academic Senate	18

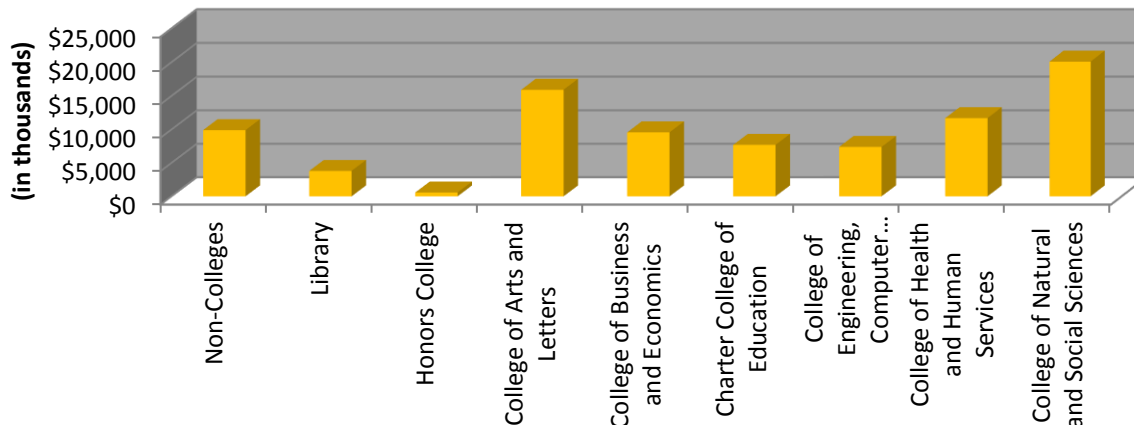


2015-2016 RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS

TABLE OF CONTENTS

200510 - Pat Brown Institute	19
200514 - AVPAA - AP	20
200516 - Center for Effective Teaching and Learning	21
201840 - International Office (PaGE)	22
<u>UNIVERSITY LIBRARY</u>	
200700 - Library	23
<u>COLLEGES</u>	
200120 - Honors College	24
201000 - College of Arts and Letters	25
201200 - College of Business and Economics	26
201400 - Charter College of Education	27
201500 - College of Engineering, Computer Science and Technology	28
201600 - College of Health and Human Services	29
201700 - College of Natural and Social Sciences	30

Overview





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	Consolidation 2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$53,926,999	\$2,644,814	\$56,571,813		\$4,592,250	\$61,164,063
Non-Faculty	18,932,565	580,565	19,513,130		1,893,136	21,406,266
Faculty Promotion					277,669	277,669
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$72,859,564	\$3,225,379	\$76,084,943	\$0	\$6,763,055	\$82,847,998
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,009,407		\$2,009,407	\$6,753,626	(\$6,431,026)	\$2,332,007
Faculty Professional Development (Program 01028)	806,504		806,504		26,000	832,504
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:	\$3,434,560	\$0	\$3,434,560	\$6,753,626	(\$6,405,026)	\$3,783,160
TOTAL	\$76,294,124	\$3,225,379	\$79,519,503	\$6,753,626	\$358,029	\$86,631,158



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
200100 (0406)						Academic Affairs Administration
SALARIES & WAGES:						
Faculty	\$201,497		\$201,497			\$201,497
Non-Faculty	307,927	\$94,038	401,965		(\$70,000)	331,965
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$509,424	\$94,038	\$603,462	\$0	(\$70,000)	\$533,462
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$71,446		\$71,446	\$6,753,626	(\$6,753,626)	\$71,446
Faculty Professional Development (Program 01028)	69,214		69,214			69,214
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$140,660	\$0	\$140,660	\$6,753,626	(\$6,753,626)	\$140,660
TOTAL	\$650,084	\$94,038	\$744,122	\$6,753,626	(\$6,823,626)	\$674,122



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Associate Vice
President for
Academic Affairs

200101 (0406)

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$242,202	\$3,072	\$245,274		\$67,268	\$312,542
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$242,202	\$3,072	\$245,274	\$0	\$67,268	\$312,542
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$9,000		\$9,000			\$9,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$9,000	\$0	\$9,000	\$0	\$0	\$9,000
TOTAL	\$251,202	\$3,072	\$254,274	\$0	\$67,268	\$321,542



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Center for
Engagement, Service,
and Public Good

200103 (0502)

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$52,598		\$52,598			\$52,598
Non-Faculty	442,572	\$13,272	455,844		(\$49,032)	406,812
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$495,170	\$13,272	\$508,442	\$0	(\$49,032)	\$459,410
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$31,647		\$31,647			\$31,647
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$31,647	\$0	\$31,647	\$0	\$0	\$31,647
TOTAL	\$526,817	\$13,272	\$540,089	\$0	(\$49,032)	\$491,057



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200105 (0406)

Institutional Research

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$493,692	\$6,948	\$500,640		(\$89,352)	\$411,288
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$493,692	\$6,948	\$500,640	\$0	(\$89,352)	\$411,288
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$10,500		\$10,500			\$10,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$10,500	\$0	\$10,500	\$0	\$0	\$10,500
TOTAL	\$504,192	\$6,948	\$511,140	\$0	(\$89,352)	\$421,788



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200110 (0406)	Resource Planning and Management					
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$213,834	\$1,404	\$215,238		\$158,649	\$373,887
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$213,834	\$1,404	\$215,238	\$0	\$158,649	\$373,887
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,500		\$7,500			\$7,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,500	\$0	\$7,500	\$0	\$0	\$7,500
TOTAL	\$221,334	\$1,404	\$222,738	\$0	\$158,649	\$381,387



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	Academic Technology and Support Services 2015-16 Adj. Base FUNDS
200115 (0409)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$180,005		\$180,005		\$62,056	\$242,061
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$180,005	\$0	\$180,005	\$0	\$62,056	\$242,061
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,500		\$7,500			\$7,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,500	\$0	\$7,500	\$0	\$0	\$7,500
TOTAL	\$187,505	\$0	\$187,505	\$0	\$62,056	\$249,561



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200122 (0502)	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	Early Entrance Program 2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$108,747	\$3,792	\$112,539		(\$672)	\$111,867
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$108,747	\$3,792	\$112,539	\$0	(\$672)	\$111,867
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$4,000		\$4,000			\$4,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$4,000	\$0	\$4,000	\$0	\$0	\$4,000
TOTAL	\$112,747	\$3,792	\$116,539	\$0	(\$672)	\$115,867



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200200 (0101)	Academic Affairs Continuing Commitments					
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty					\$2,041,870	\$2,041,870
Non-Faculty					641,711	641,711
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$2,683,581	\$2,683,581
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$322,600	\$322,600
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	\$322,600	\$322,600
TOTAL	\$0	\$0	\$0	\$0	\$3,006,181	\$3,006,181



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200300 (0406)	Graduate Studies and Research					
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$217,278	\$3,220	\$220,498		\$180,364	\$400,862
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$217,278	\$3,220	\$220,498	\$0	\$180,364	\$400,862
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,500		\$7,500			\$7,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,500	\$0	\$7,500	\$0	\$0	\$7,500
TOTAL	\$224,778	\$3,220	\$227,998	\$0	\$180,364	\$408,362



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Office of Research
and Development

200301 (0200)

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$195,375	\$2,292	\$197,667		\$37,204	\$234,871
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$195,375	\$2,292	\$197,667	\$0	\$37,204	\$234,871
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,500		\$7,500			\$7,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,500	\$0	\$7,500	\$0	\$0	\$7,500
TOTAL	\$202,875	\$2,292	\$205,167	\$0	\$37,204	\$242,371



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200302 (0405)

Animal Care

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$111,910	\$6,012	\$117,922		\$4,800	\$122,722
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$111,910	\$6,012	\$117,922	\$0	\$4,800	\$122,722
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$10,000		\$10,000			\$10,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$10,000	\$0	\$10,000	\$0	\$0	\$10,000
TOTAL	\$121,910	\$6,012	\$127,922	\$0	\$4,800	\$132,722



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200400 (0406)	Undergraduate Studies					
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$554,635	\$6,612	\$561,247		\$56,828	\$618,075
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$554,635	\$6,612	\$561,247	\$0	\$56,828	\$618,075
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$9,000		\$9,000			\$9,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$9,000	\$0	\$9,000	\$0	\$0	\$9,000
TOTAL	\$563,635	\$6,612	\$570,247	\$0	\$56,828	\$627,075



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	Academic Advisement Center					
200410 (0406)	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$1,920	\$26,114	\$28,034		\$39,526	\$67,560
Non-Faculty	408,324	7,572	415,896		(53,292)	362,604
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$410,244	\$33,686	\$443,930	\$0	(\$13,766)	\$430,164
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,000		\$7,000			\$7,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,000	\$0	\$7,000	\$0	\$0	\$7,000
TOTAL	\$417,244	\$33,686	\$450,930	\$0	(\$13,766)	\$437,164



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200413 (0502)

Testing Center

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$157,476	\$4,728	\$162,204		\$6,408	\$168,612
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$157,476	\$4,728	\$162,204	\$0	\$6,408	\$168,612
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	\$0	\$6,000
TOTAL	\$163,476	\$4,728	\$168,204	\$0	\$6,408	\$174,612



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200420 (0105)	University Tutorial Center					
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$96,720	\$7,704	\$104,424			\$104,424
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$96,720	\$7,704	\$104,424	\$0	\$0	\$104,424
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	\$0	\$6,000
TOTAL	\$102,720	\$7,704	\$110,424	\$0	\$0	\$110,424



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200425 (0101)	University Writing Center					
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$93,141	\$11,133	\$104,274			\$104,274
Non-Faculty	41,328	1,224	42,552		\$45,000	87,552
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$134,469	\$12,357	\$146,826	\$0	\$45,000	\$191,826
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,500		\$7,500			\$7,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,500	\$0	\$7,500	\$0	\$0	\$7,500
TOTAL	\$141,969	\$12,357	\$154,326	\$0	\$45,000	\$199,326



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200500 (0406)

Academic Senate

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$85,887		\$85,887			\$85,887
Non-Faculty	82,060	\$3,696	85,756		(\$940)	84,816
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$167,947	\$3,696	\$171,643	\$0	(\$940)	\$170,703
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	\$0	\$8,170
TOTAL	\$176,117	\$3,696	\$179,813	\$0	(\$940)	\$178,873



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200510 (0301)	Pat Brown Institute					
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$289,072	\$1,656	\$290,728		\$5,048	\$295,776
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$289,072	\$1,656	\$290,728	\$0	\$5,048	\$295,776
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,000		\$7,000			\$7,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,000	\$0	\$7,000	\$0	\$0	\$7,000
TOTAL	\$296,072	\$1,656	\$297,728	\$0	\$5,048	\$302,776



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200514 (0407)

AVPAA - AP

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$288,812	\$3,804	\$292,616		\$130,332	\$422,948
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$288,812	\$3,804	\$292,616	\$0	\$130,332	\$422,948
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$9,000		\$9,000			\$9,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$9,000	\$0	\$9,000	\$0	\$0	\$9,000
TOTAL	\$297,812	\$3,804	\$301,616	\$0	\$130,332	\$431,948



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200516 (0407)	Center for Effective Teaching and Learning					
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$546,528	\$5,244	\$551,772		\$63,076	\$614,848
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$546,528	\$5,244	\$551,772	\$0	\$63,076	\$614,848
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$13,000		\$13,000			\$13,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$13,000	\$0	\$13,000	\$0	\$0	\$13,000
TOTAL	\$559,528	\$5,244	\$564,772	\$0	\$63,076	\$627,848



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201840	International Office (PaGE)					
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					\$370,123	\$370,123
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$370,123	\$370,123
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	\$370,123	\$370,123



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200700 (0401)

Library

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$566,437	\$36,732	\$603,169		\$37,620	\$640,789
Non-Faculty	2,082,596	53,484	2,136,080			2,136,080
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,649,033	\$90,216	\$2,739,249	\$0	\$37,620	\$2,776,869
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,004,872		\$1,004,872			\$1,004,872
Faculty Professional Development (Program 01028)	16,500		16,500			16,500
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,021,372	\$0	\$1,021,372	\$0	\$0	\$1,021,372
TOTAL	\$3,670,405	\$90,216	\$3,760,621	\$0	\$37,620	\$3,798,241



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200120 (0406)

Honors College

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$147,782	\$504	\$148,286		\$29,715	\$178,001
Non-Faculty	358,352	3,204	361,556		(7,395)	354,161
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$506,134	\$3,708	\$509,842	\$0	\$22,320	\$532,162
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$33,000		\$33,000			\$33,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$33,000	\$0	\$33,000	\$0	\$0	\$33,000
TOTAL	\$539,134	\$3,708	\$542,842	\$0	\$22,320	\$565,162



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of Arts and
Letters

201000 (0101)

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$11,895,320	\$1,069,466	\$12,964,786		\$121,665	\$13,086,451
Non-Faculty	2,266,128	71,859	2,337,987		80,000	2,417,987
Faculty Promotion					36,461	36,461
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$14,161,448	\$1,141,325	\$15,302,773	\$0	\$238,126	\$15,540,899
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$167,091		\$167,091			\$167,091
Faculty Professional Development (Program 01028)	164,995		164,995		\$1,500	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:	\$370,053	\$0	\$370,053	\$0	\$1,500	\$371,553
TOTAL	\$14,531,501	\$1,141,325	\$15,672,826	\$0	\$239,626	\$15,912,452



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201200 (0101)	College of Business and Economics					
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$7,548,929	\$184,287	\$7,733,216		\$301,968	\$8,035,184
Non-Faculty	1,235,666	30,768	1,266,434			1,266,434
Faculty Promotion					35,328	35,328
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$8,784,595	\$215,055	\$8,999,650	\$0	\$337,296	\$9,336,946
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$116,272		\$116,272			\$116,272
Faculty Professional Development (Program 01028)	86,250		86,250		\$9,000	95,250
Equipment	24,534		24,534			24,534
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$227,056	\$0	\$227,056	\$0	\$9,000	\$236,056
TOTAL	\$9,011,651	\$215,055	\$9,226,706	\$0	\$346,296	\$9,573,002



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Charter College of
Education

201400 (0101)

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$5,259,850	\$283,366	\$5,543,216		\$17,384	\$5,560,600
Non-Faculty	1,790,536	42,432	1,832,968		44,952	1,877,920
Faculty Promotion					45,780	45,780
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$7,050,386	\$325,798	\$7,376,184	\$0	\$108,116	\$7,484,300
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$102,106		\$102,106			\$102,106
Faculty Professional Development (Program 01028)	87,000		87,000		(\$1,500)	85,500
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:	\$210,454	\$0	\$210,454	\$0	(\$1,500)	\$208,954
TOTAL	\$7,260,840	\$325,798	\$7,586,638	\$0	\$106,616	\$7,693,254



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of
Engineering,
Computer Science,
and Technology

201500 (0101)

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$4,304,153	\$149,266	\$4,453,419		\$817,678	\$5,271,097
Non-Faculty	1,792,973	59,699	1,852,672		50,000	1,902,672
Faculty Promotion					22,027	22,027
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$6,097,126	\$208,965	\$6,306,091	\$0	\$889,705	\$7,195,796
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$96,116		\$96,116			\$96,116
Faculty Professional Development (Program 01028)	64,500		64,500		(\$3,000)	61,500
Equipment	39,364		39,364			39,364
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$199,980	\$0	\$199,980	\$0	(\$3,000)	\$196,980
TOTAL	\$6,297,106	\$208,965	\$6,506,071	\$0	\$886,705	\$7,392,776



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201600 (0101)	College of Health and Human Services					
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$8,290,125	\$290,832	\$8,580,957		\$208,984	\$8,789,941
Non-Faculty	2,070,417	60,742	2,131,159		80,000	2,211,159
Faculty Promotion					40,343	40,343
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$10,360,542	\$351,574	\$10,712,116	\$0	\$329,327	\$11,041,443
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$172,207		\$172,207			\$172,207
Faculty Professional Development (Program 01028)	102,375		102,375		\$6,000	108,375
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:	\$657,968	\$0	\$657,968	\$0	\$6,000	\$663,968
TOTAL	\$11,018,510	\$351,574	\$11,370,084	\$0	\$335,327	\$11,705,411



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201700 (0101)	College of Natural and Social Sciences					
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$15,479,360	\$593,114	\$16,072,474		\$975,840	\$17,048,314
Non-Faculty	2,357,400	82,087	2,439,487		80,000	2,519,487
Faculty Promotion					97,730	97,730
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$17,836,760	\$675,201	\$18,511,961	\$0	\$1,153,570	\$19,665,531
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$78,480		\$78,480			\$78,480
Faculty Professional Development (Program 01028)	215,670		215,670		\$14,000	229,670
Equipment	112,050		112,050			112,050
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$406,200	\$0	\$406,200	\$0	\$14,000	\$420,200
TOTAL	\$18,242,960	\$675,201	\$18,918,161	\$0	\$1,167,570	\$20,085,731

RAP-1

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs

200100 Provost and VPAA

Division

Department ID/Name

Program

Benjamin Figueroa /Director of Resource Planning and Management

9/16/15

1 OF 2

Prepared By/Title

Date

Page

Pages

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Continuing Commitments	601801	Faculty	(\$2,041,870)	Budget Redistribution
Vice President Academic Affairs	Library	601801	Faculty	(\$37,620)	Budget Redistribution
Vice President Academic Affairs	College of Arts and Letters	601801	Faculty	(\$121,665)	Budget Redistribution
Vice President Academic Affairs	College of Business and Economics	601801	Faculty	(\$301,968)	Budget Redistribution
Vice President Academic Affairs	Charter College of Education	601801	Faculty	(\$17,384)	Budget Redistribution
Vice President Academic Affairs	College of Engineering, Computer Science and Technology	601801	Faculty	(\$817,678)	Budget Redistribution
Vice President Academic Affairs	College of Health and Human Services	601801	Faculty	(\$208,984)	Budget Redistribution
Vice President Academic Affairs	College of Natural and Social Sciences	601801	Faculty	(\$975,840)	Budget Redistribution
Vice President Academic Affairs	Honors	601801	Faculty	(\$29,715)	Budget Redistribution
Vice President Academic Affairs	Academic Advisement Center	601801	Faculty	(\$39,526)	Budget Redistribution
			TOTAL	(\$4,592,250)	
Vice President Academic Affairs	College of Arts and Letters	601801	Faculty Promotion	(\$36,461)	Budget Redistribution
Vice President Academic Affairs	College of Business and Economics	601801	Faculty Promotion	(\$35,328)	Budget Redistribution
Vice President Academic Affairs	Charter College of Education	601801	Faculty Promotion	(\$45,780)	Budget Redistribution
Vice President Academic Affairs	College of Engineering, Computer Science and Technology	601801	Faculty Promotion	(\$22,027)	Budget Redistribution
Vice President Academic Affairs	College of Health and Human Services	601801	Faculty Promotion	(\$40,343)	Budget Redistribution
Vice President Academic Affairs	College of Natural and Social Sciences	601801	Faculty Promotion	(\$97,730)	Budget Redistribution
			TOTAL	(\$277,669)	
Vice President Academic Affairs	Associate Vice President	601854	Non-Faculty	(\$67,268)	Budget Redistribution
Vice President Academic Affairs	Resource Planning and Management	601854	Non-Faculty	(\$158,649)	Budget Redistribution
Vice President Academic Affairs	Academic Technology and Support Services	601854	Non-Faculty	(\$62,056)	Budget Redistribution
Vice President Academic Affairs	Continuing Commitments	601854	Non-Faculty	(\$641,711)	Budget Redistribution
Vice President Academic Affairs	Graduate Studies	601854	Non-Faculty	(\$180,364)	Budget Redistribution
Vice President Academic Affairs	Office of Research and Development	601854	Non-Faculty	(\$37,204)	Budget Redistribution
Vice President Academic Affairs	Animal Care	601854	Non-Faculty	(\$4,800)	Budget Redistribution
Vice President Academic Affairs	Undergraduate Studies	601854	Non-Faculty	(\$56,828)	Budget Redistribution
Vice President Academic Affairs	University Writing Center	601854	Non-Faculty	(\$45,000)	Budget Redistribution
Vice President Academic Affairs	Testing Center	601854	Non-Faculty	(\$6,408)	Budget Redistribution
Vice President Academic Affairs	Pat Brown Institute	601854	Non-Faculty	(\$5,048)	Budget Redistribution
Vice President Academic Affairs	AVPAA-AP	601854	Non-Faculty	(\$130,332)	Budget Redistribution
Vice President Academic Affairs	Center for Effective Teaching and Learning	601854	Non-Faculty	(\$63,076)	Budget Redistribution
Vice President Academic Affairs	College of Arts and Letters	601854	Non-Faculty	(\$80,000)	Budget Redistribution
Vice President Academic Affairs	Charter College of Education	601854	Non-Faculty	(\$44,952)	Budget Redistribution
Vice President Academic Affairs	College of Engineering, Computer Science and Technology	601854	Non-Faculty	(\$50,000)	Budget Redistribution
Vice President Academic Affairs	College of Health and Human Services	601854	Non-Faculty	(\$80,000)	Budget Redistribution
Vice President Academic Affairs	College of Natural and Social Sciences	601854	Non-Faculty	(\$80,000)	Budget Redistribution
Vice President Academic Affairs	College of Professional and Global Education	601854	Non-Faculty	(\$370,123)	Budget Redistribution
Vice President Academic Affairs	SL - Registrar's Office	601854	Non-Faculty	(\$55,000)	Research Technician II
			TOTAL	(\$2,218,819)	
Center for Engagement	Vice President Academic Affairs	601854	Non-Faculty	\$49,032	Budget Redistribution
Institutional Research	Vice President Academic Affairs	601854	Non-Faculty	\$89,352	Budget Redistribution
SL - Admissions Office	Vice President Academic Affairs	601854	Non-Faculty	\$90,429	Evaluator Positions (2)
Honors	Vice President Academic Affairs	601854	Non-Faculty	\$7,395	Budget Redistribution
Academic Advisement Center	Vice President Academic Affairs	601854	Non-Faculty	\$53,292	Budget Redistribution
Academic Senate	Vice President Academic Affairs	601854	Non-Faculty	\$940	Budget Redistribution
EEP	Vice President Academic Affairs	601854	Non-Faculty	\$672	Budget Redistribution
			TOTAL	\$291,112	
Vice President Academic Affairs	College of Arts and Letters	606801	Faculty Professional Dev.	(\$1,500)	Budget Redistribution
Vice President Academic Affairs	College of Business and Economics	606801	Faculty Professional Dev.	(\$9,000)	Budget Redistribution
Vice President Academic Affairs	College of Health and Human Services	606801	Faculty Professional Dev.	(\$6,000)	Budget Redistribution
Vice President Academic Affairs	College of Natural and Social Sciences	606801	Faculty Professional Dev.	(\$14,000)	Budget Redistribution
			TOTAL	(\$30,500)	
Charter College of Education	Vice President Academic Affairs	606801	Faculty Professional Dev.	\$1,500	Budget Redistribution
College of Engineering, Computer Science and Technology	Vice President Academic Affairs	606801	Faculty Professional Dev.	\$3,000	Budget Redistribution
			TOTAL	\$4,500	
			Total	(\$6,823,626)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs

200100 Provost and VPAA

Division

Department ID/Name

Program

Benjamin Figueroa /Director of Resource Planning and Management

9/16/15

2

OF

2

Prepared By/Title

Date

Page

Pages

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Vice President for Academic Affairs	660830 Supplies and Services	(\$4,592,250)	Budget Redistribution
Vice President Academic Affairs	Vice President for Academic Affairs	601801 Faculty	\$4,592,250	Budget Redistribution
Vice President Academic Affairs	Vice President for Academic Affairs	660830 Supplies and Services	(\$1,857,707)	Budget Redistribution
Vice President Academic Affairs	Vice President for Academic Affairs	601854 Non-Faculty	\$1,857,707	Budget Redistribution
Vice President Academic Affairs	Vice President for Academic Affairs	660830 Supplies and Services	(\$277,669)	Budget Redistribution
Vice President Academic Affairs	Vice President for Academic Affairs	601801 Faculty Promotion	\$277,669	Budget Redistribution
Vice President Academic Affairs	Vice President for Academic Affairs	660830 Supplies and Services	(\$26,000)	Budget Redistribution
Vice President Academic Affairs	Vice President for Academic Affairs	606801 Faculty Professional Development	\$26,000	Budget Redistribution
		Total	\$0	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

Academic Affairs
Division

200101/Associate Vice President
Department ID/Name

Program

Benjamin Figueroa/Director, Resource Planning and Management
Prepared By/Title

9/15/2015
Date

1
Page

OF

1
Pages

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Associate Vice President	601854 Non- Faculty	\$67,268	Budget Redistribution
Total			\$67,268	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs
Division

200103/Center for Engagement, Service and The Public Good
Department ID/Name Program

Benjamin Figueroa/Director, Resource Planning and Management
Prepared By/Title

9/15/2015 1 OF 1
Date Page Pages

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
Center for Engagement, Service and the Public Good	Vice President Academic Affairs	601854 Non-Faculty	(\$49,032)	Budget Redistribution
		Total	(\$49,032)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200105/Institutional Research	Program
Division	Department ID/Name	
Benjamin Figueroa/Director, Resource Planning and Management	9/15/2015	1 OF 1
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
Institutional Research	Vice President Academic	601854 Non-Faculty	(\$89,352)	Budget Redistribution
Total			(\$89,352)	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

Academic Affairs	200110/Resource Planning and Management	Program
Division	Department ID/Name	
Benjamin Figueroa/Director, Resource Planning and Management	9/15/2015	1 OF 1
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Resource Planning and Management	601854	Non-Faculty	\$158,649	Budget Redistribution
Total				\$158,649	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs
 Division

200115/Academic Technology and Support Services
 Department ID/Name

Program

Benjamin Figueroa/Director, Resource Planning and Management
 Prepared By/Title

9/15/2015
 Date

1
 Page

OF

1
 Pages

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Academic Technology and Support Services	601854 Non-Faculty	\$62,056	Budget Redistribution
Total			\$62,056	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs
 Division

200120/Honors College
 Department ID/Name

Program

Benjamin Figueroa/Director, Resource Planning and Management
 Prepared By/Title

9/15/2015
 Date

1
 Page

OF

1
 Pages

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs Honors College	Honors College Vice President Academic Affairs	601801	Faculty	\$29,715	Budget Redistribution
		601854	Non-Faculty	(\$7,395)	Budget Redistribution
			Total	\$22,320	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs

200122/Early Entrance Program

Division

Department ID/Name

Program

Benjamin Figueroa/Director, Resource Planning and Management

9/15/2015

1

OF

1

Prepared By/Title

Date

Page

Pages

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Early Entrance Program	601854 Non-Faculty	(\$672)	Budget Redistribution
		Total	(\$672)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200200/Continuing Commitments	Program		
Division	Department ID/Name			
Benjamin Figueroa/Director, Resource Planning and Management	9/15/2015	1	OF	1
Prepared By/Title	Date	Page		Pages

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Continuing Commitments	601801 Faculty	\$2,041,870	Budget Redistribution
Vice President Academic Affairs	Continuing Commitments	601854 Non-Faculty	\$641,711	Budget Redistribution
University-Wide	Continuing Commitments	660830 Supplies and Services	\$322,600	Budget Redistribution
		Total	\$3,006,181	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs

200300/Graduate Studies

Division

Department ID/Name

Program

Benjamin Figueroa/Director, Resource Planning and Management

9/15/2015

1

OF

1

Prepared By/Title

Date

Page

Pages

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Graduate Studies	601854	Non-Faculty	\$89,935	Budget Redistribution
Vice President Academic Affairs	Graduate Studies	601854	Non-Faculty	\$36,793	1 Evaluator Position - SL (Adm. Office)
Vice President Academic Affairs	Graduate Studies	601854	Non-Faculty	\$53,636	1 Evaluator Position - SL (Adm. Office)
Total				\$180,364	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

Academic Affairs	200301/Office of Research and Development	Program
Division	Department ID/Name	
Benjamin Figueroa/Director, Resource Planning and Management	9/15/2015	1 OF 1
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Office of Research and Development	601854 Non-Faculty	\$37,204	Budget Redistribution
Total			\$37,204	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200302/Animal Care	Program
Division	Department ID/Name	Program
Benjamin Figueroa/Director, Resource Planning and Management	9/15/2015	1 OF 1
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Animal Care	601854 Non-Faculty	\$4,800	Budget Redistribution
		Total	\$4,800	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

Academic Affairs	200400/Undergraduate Studies			
Division	Department ID/Name	Program		
Benjamin Figueroa/Director, Resource Planning and Management		9/15/2015	1	OF 1
Prepared By/Title		Date	Page	Pages

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Undergraduate Studies	601854 Non-Faculty	\$56,828	Budget Redistribution
Total			\$56,828	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs

200410/University Academic Advisement Center

Division

Department ID/Name

Program

Benjamin Figueroa/Director, Resource Planning and Management

9/15/2015

1

OF

1

Prepared By/Title

Date

Page

Pages

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs University Academic Advisement Center	University Academic Advisement Center Vice President Academic Affairs	601801	Faculty	\$39,526	Budget Redistribution
		601854	Non-Faculty	(\$53,292)	Budget Redistribution
			Total	(\$13,766)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs
Division

200413/University Testing Center
Department ID/Name

Program

Benjamin Figueroa/Director, Resource Planning and Management
Prepared By/Title

9/15/2015
Date

1
Page

OF 1
Pages

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	University Testing Center	601854	Non-Faculty	\$6,408	Budget Redistribution
			Total	\$6,408	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

Academic Affairs	200425/University Writing Center	Program
Division	Department ID/Name	
Benjamin Figueroa/Director, Resource Planning and Management	9/15/2015	1 OF 1
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	University Writing Center	601854 Non-Faculty	\$45,000	Budget Redistribution
Total			\$45,000	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200500/Academic Senate	Program
Division	Department ID/Name	Program
Benjamin Figueroa/Director, Resource Planning and Management	9/15/2015	1 OF 1
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Academic Senate	Vice President Academic Affairs	601854	Non-Faculty	(\$940)	Budget Redistribution
				Total	(\$940)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

Academic Affairs	200510/Pat Brown Institute	Program
Division	Department ID/Name	Program
Benjamin Figueroa/Director, Resource Planning and Management	9/15/2015	1 OF 1
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Pat Brown Institute	601854	Non-Faculty	\$5,048	Budget Redistribution
Total				\$5,048	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

Academic Affairs

200514/Associate Vice President for Academic Personnel

Division

Department ID/Name

Program

Benjamin Figueroa/Director, Resource Planning and Management

9/15/2015

1

OF

1

Prepared By/Title

Date

Page

Pages

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Associate Vice President for Academic Personnel	601854	Non-Faculty	\$130,332	Budget Redistribution
Total				\$130,332	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs

200516/Center for Effective Teaching and Learning

Division

Department ID/Name

Program

Benjamin Figueroa/Director, Resource Planning and Management

9/15/2015

1

OF

1

Prepared By/Title

Date

Page

Pages

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Center for Effective Teaching and Learning	601854 Non-Faculty	\$63,076	Budget Redistribution
		Total	\$63,076	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200700/University Library	Program
Division	Department ID/Name	
Jane Sindayen/Library Administrative Services Officer	9/15/15	1 OF 1
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Library	601801	Faculty	\$37,620	Budget Redistribution
Total				\$37,620	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs

201000 College of Arts & Letters

Division

Department ID/Name

Program

Tommy Luong/Resource Manager

09/15/15

1

OF

1

Prepared By/Title

Date

Page

Pages

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Arts and Letters	601801	Faculty	\$121,665	Budget Redistribution
Vice President Academic Affairs	Arts and Letters	601801	Faculty Promotion	\$36,461	Budget Redistribution
Vice President Academic Affairs	Arts and Letters	601854	Non-Faculty	\$80,000	Budget Redistribution
Vice President Academic Affairs	Arts and Letters	606801	Faculty Professional Development	\$1,500	Budget Redistribution
Total				\$239,626	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	201200/Business and Economics	Program
Division	Department ID/Name	Program
Elsa V. Henriquez/Resource Manager	9/15/15	1 OF 1
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	College of Bus. and Econ.	601801	Faculty	\$301,968	Budget Redistribution
Vice President Academic Affairs	College of Bus. and Econ.	601801	Faculty Promotion	\$35,328	Budget Redistribution
Vice President Academic Affairs	College of Bus. and Econ.	606801	Faculty Professional Development	\$9,000	Budget Redistribution
Total				\$346,296	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs
Division

201400/Charter College of Education
Department ID/Name

Program

Rosa Cessna, Resource Manager
Prepared By/Title

9/15/15 **1** **OF** **1**
Date **Page** **Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Charter College of Education	601801	Faculty	\$17,384	Budget Redistribution
Vice President Academic Affairs	Charter College of Education	601801	Faculty Promotion	\$45,780	Budget Redistribution
Vice President Academic Affairs	Charter College of Education	601854	Non-Faculty	\$44,952	Budget Redistribution
Charter College of Education	Vice President Academic Affairs	606801	Faculty Professional Development	(\$1,500)	Budget Redistribution
Total				\$106,616	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

Academic Affairs 201500/Engineering, Computer Science and Technology Program
Division **Department ID/Name**

Chris Lam/Resource Manager 09/15/15 1 **OF** 1
Prepared By/Title **Date** **Page** **Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	College of ECST	601801	Faculty	\$817,678	Budget Redistribution
Vice President Academic Affairs	College of ECST	601801	Faculty Promotion	\$22,027	Budget Redistribution
Vice President Academic Affairs	College of ECST	601854	Non-Faculty	\$50,000	Budget Redistribution
College of ECST	Vice President Academic Affairs	606801	Faculty Professional Development	(\$3,000)	Budget Redistribution
Total				\$886,705	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs
 Division

201600/College of Health and Human Services
 Department ID/Name

Program

Luz Solis/Program Management Specialist
 Prepared By/Title

9/15/15
 Date

1 OF 1
 Page

1
 Pages

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	College of Health and Human Svcs.	601801	Faculty	\$208,984	Budget Redistribution
Vice President Academic Affairs	College of Health and Human Svcs.	601801	Faculty Promotion	\$40,343	Budget Redistribution
Vice President Academic Affairs	College of Health and Human Svcs.	601854	Non-Faculty	\$80,000	Budget Redistribution
Vice President Academic Affairs	College of Health and Human Svcs.	606801	Faculty Professional Development	\$6,000	Budget Redistribution
Total				\$335,327	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	201700/College of Natural & Social Sciences	Program
Division	Department ID/Name	Program
Donny Hua/Acting Resource Manager	9/15/15	1 OF 1
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	College of Natural & Social Sci.	601801 Faculty	\$975,840	Budget Redistribution
Vice President Academic Affairs	College of Natural & Social Sci.	601801 Faculty Promotion	\$97,730	Budget Redistribution
Vice President Academic Affairs	College of Natural & Social Sci.	601854 Non- Faculty	\$80,000	Budget Redistribution
Vice President Academic Affairs	College of Natural & Social Sci.	606801 Faculty Professional Development	\$14,000	Budget Redistribution
		Total	\$1,167,570	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

Academic Affairs	201840/PaGE International Office			
Division	Department ID/Name		Program	
Benjamin Figueroa/Director, Resource Planning and Management		9/15/2015	1	OF 1
Prepared By/Title		Date	Page	Pages

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	PaGE International Office	601854	Non- Faculty	\$370,123	Budget Redistribution
Total				\$370,123	

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>200505 / CalStateTEACH</u>	<u>Program</u>	<u>Project</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>1</u>	<u>OF 1</u>
<u>Dr. Ernest Black/Regional Director</u>	<u>9/15/2015</u>	<u>Page</u>	<u>Pages</u>
<u>Prepared By/Title</u>	<u>Date</u>		

ESTIMATE/UTILIZATION

Source of Revenue **(\$2,633,802)**
Summer 2015, Fall 2015, Spring 2016

1. Materials Fee	(\$327,000)
2. State University Fees	(\$2,031,438)
3. Application Fees	(\$10,000)
4. FY 14-15 Carryover	(\$265,364)
Total Revenue	<u>(\$2,633,802)</u>

Utilization of Funds

a. Faculty Salaries	\$1,257,819
b. Faculty Benefits	\$566,018
c. Staff Salaries	\$221,472
d. Staff Benefits	\$77,515
e. Travel (Includes Supervision Mileage)	\$15,000
f. Conferences	\$33,000
g. RICA Exam Reimbursement	\$0
h. Substitute Reimbursement	\$0
i. Teaching Performance Assessment	\$10,000
j. Office Supplies	\$7,500
k. Seminar Presenters and Materials	\$10,000
l. New Equipment / Lease	\$50,000
m. Adjunct Faculty / Master Teacher Stipend:	\$0
n. Copying	\$7,500
o. Communication (Phones)	\$400
p. Postage	\$2,000
q. Cost Recovery	\$163,500
r. Outreach / Student Recruitment	<u>\$50,000</u>

Total Expenditures **\$2,471,724**

FY 15-16 Carryover **(\$162,078)**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>201201 / Graduate Business Professional Fee</u>		
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Elsa V. Henriquez, Resource Manager</u>	<u>9/17/2015</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 **(\$2,193,730)**
Summer, Fall, Winter, Spring Quarters

2014/15 Carry Forward	(\$1,187,842)
1. GBPF Student Fee (Summer 2015)	(\$160,212)
2. GBPF Student Fee (Fall 2015)	(\$340,028)
3. GBPF Student Fee (Winter 2016)	(\$406,276)
4. GBPF Student Fee (Spring 2016)	(\$434,668)
Subtotal	<u>(\$1,341,184)</u>
Financial Aid 25%	<u>\$335,296</u>
2015/16 Revenue	<u>(\$1,005,888)</u>
Total Revenue	<u>(\$2,193,730)</u>

Utilization of Funds

a. Faculty Salaries	\$635,912	
b. Staff Salaries	\$375,712	
c. Faculty Stipend	\$110,000	
d. Student Assistant Salaries	\$19,000	
e. Workshops and Grad Fairs	\$30,000	
f. ETS and Other Standardized Tests	\$2,000	
g. Faculty Seminars/Conference Participation	\$200,000	
h. Instructional Software	\$120,000	
i. Instructional Equipment	\$2,500	
j. AACSB Conference Attendance	\$60,000	
k. Other Student Services	<u>\$285,000</u>	
Total Expenditures		\$1,840,124
BALANCE		(\$353,606)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

Academic Affairs	201402 / Ed.D.		
Division	Department ID/Name	Program	Project
Rosa Cessna/Resource Manager	9/15/2015	1	OF 1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Source of Revenue (\$1,192,404)
 Summer 2015, Fall 2015, Spring 2016 Semesters

1. State University Fees	(\$727,629)
2. Marginal Cost of Instruction	\$0
3. Financial Aid Set Aside (10%)	\$72,763
4. FY 14-15 Carryover	(\$537,538)

Total Revenue (\$1,192,404)

Utilization of Funds

a. Personnel	\$1,032,874
b. Postage	\$200
c. Phones	\$200
d. Research Symposium and Colloquia	\$5,000
e. Ed.D. Faculty Research Materials and Resources	\$0
f. Director/Faculty Travel	\$30,000
g. Student Travel	\$25,500
h. Student Dissertation Support	\$33,750
i. Library Costs	\$30,000
j. Computer and Technology	\$3,000
k. Supplies and Services	\$9,380
l. Photocopying and Printing	\$1,000
m. Ed.D. Recruitment Incentives and Outreach and Mar	\$15,000
n. AERA Reception	\$3,500
o. Annual Alumni Meetings - Ed.D. Homecoming	\$3,000

Total Expenditures **\$1,192,404**

BALANCE **\$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>200100/Advisement Inst.-Training Academy</u>	<u>T0018</u>	
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Director, Resource Planning and Management</u>	<u>9/11/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues	(\$53,854)
Student Success Fees-Fiscal Year 2015-16	
Advisement Institute-Training Academy	
Utilization of Funds	
Advisement Institute-Training Academy	
a. Salaries- Faculty	\$27,456
b. Fringe (47%)	\$12,904
c. Salaries- Student Assistant	\$8,000
d. Supplies	\$5,494
Total Expenditures	\$53,854
Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>200103/Community Based Learning</u>	<u>T0009</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Director, Resource Planning and Management</u>	<u>9/11/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues	(\$80,000)
Student Success Fees-Fiscal Year 2015-16	
Community Based Learning	
Utilization of Funds	
Community Based Learning	
a. Salaries- Student Assistants	\$35,000
b. Supplies	\$45,000
Total Expenditures	\$80,000
Balance	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>200103/Student Services Professional-CESPG</u>	<u>R0003</u>	
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Director, Resource Planning and Management</u>	<u>9/11/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues	
Student Success Fees-Fiscal Year 2015-16	(\$66,150)
Student Services Professional- CESPG	
Utilization of Funds	
Student Services Professional-CESPG	
a. Salaries- Staff	\$45,000
b. Fringe (47%)	\$21,150
Total Expenditures	\$66,150
Balance	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>200103/Service Learning</u>	<u>T0027</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Director, Resource Planning and Management</u>	<u>9/11/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues	(\$75,000)
Student Success Fees-Fiscal Year 2015-16	
Service Learning	
 Utilization of Funds	
Service Learning	
a. Supplies	\$10,000
b. Services	\$65,000
 Total Expenditures	\$75,000
 Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>200120/Student Scholarship Coordinator</u>	<u>R0019</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Director, Resource Planning and Management</u>	<u>9/11/2015</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues	(\$82,494)
Student Success Fees-Fiscal Year 2015-16	
Student Scholarship Coordinator	
Utilization of Funds	
Student Scholarship Coordinator	
a. Staff	\$55,000
b. Fringe (47%)	\$25,850
Total Expenditures	\$80,850
Balance	(\$1,644)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>200120/Honors College Orientation and Events</u>	<u>T0024</u>	<u>Project</u>
Division	Department ID/Name	Program	
<u>Benjamin Figueroa/Director, Resource Planning and Management</u>	<u>9/11/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues	(\$15,000)
Student Success Fees-Fiscal Year 2015-16	
Honors College Orientation and Events	
Utilization of Funds	
Honors College Orientation and Events	
a. Services	\$15,000
Total Expenditures	\$15,000
Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>200300/Engagement of Student in RSCA</u>	<u>T0001</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Director, Resource Planning and Management</u>	<u>9/11/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues	(\$75,000)
Student Success Fees-Fiscal Year 2015-16	
Engagement of Students in RSCA	
 Utilization of Funds	
Engagement of Students in RSCA	
a. Salaries- Student Assistants	\$20,000
b. RSCA Supplies	\$15,000
c. Travel	\$35,000
d. Services	\$5,000
 Total Expenditures	\$75,000
 Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>200300/Peer Mentors for International Students</u>	<u>T0003</u>	<u>Project</u>
Division	Department ID/Name	Program	
<u>Benjamin Figueroa/Director, Resource Planning and Management</u>	<u>9/11/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues	(\$25,000)
Student Success Fees-Fiscal Year 2015-16	
Peer Mentors for International Students	
 Utilization of Funds	
Peer Mentors for International Students	
a. Salaries- Student Assistants	\$14,850
b. Services	\$10,150
 Total Expenditures	\$25,000
 Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>200300/Tech. Enhancements for Graduate Resource Ctr.</u>	<u>T0004</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Director, Resource Planning and Management</u>	<u>9/11/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues	(\$4,000)
Student Success Fees-Fiscal Year 2015-16	
Technology Enhancements for the Graduate Resource Center	
Utilization of Funds	
Technology Enhancements for the Graduate Resource Center	
a. Supplies	\$4,000
Total Expenditures	\$4,000
Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>200300/Professional Devel. for Graduate Students</u>	<u>T0005</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Director, Resource Planning and Management</u>	<u>9/11/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues	(\$10,000)
Student Success Fees-Fiscal Year 2015-16	
Professional Development for Graduate Students	
 Utilization of Funds	
Professional Development for Graduate Students	
a. Supplies	\$10,000
 Total Expenditures	\$10,000
 Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>200300/Additional Writing Support</u>	<u>T0006</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Director, Resource Planning and Management</u>	<u>9/11/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues	(\$50,000)
Student Success Fees-Fiscal Year 2015-16	
Additional Writing Support	
Utilization of Funds	
Additional Writing Support	
a. Salaries- Instructional Student Assistants	\$44,550
b. Salaries- Student Assistants	\$5,450
Total Expenditures	\$50,000
Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>200300/Graduate Student CompletionSupport</u>	<u>T0017</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Director, Resource Planning and Management</u>	<u>9/11/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues	(\$3,500)
Student Success Fees-Fiscal Year 2015-16	
Graduate Student Completion Support	
Utilization of Funds	
Graduate Student Completion Support	
a. Supplies	\$3,500
Total Expenditures	\$3,500
Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>200300/Graduate Student Completion Support</u>	<u>R0017</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Director, Resource Planning and Management</u>	<u>9/11/2015</u>	<u> 1</u>	<u> OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues	(\$83,250)
Student Success Fees-Fiscal Year 2015-16	
Graduate Student Completion Support	
 Utilization of Funds	
Graduate Student Completion Support	
a. Staff	\$55,000
b. Fringe (47%)	\$25,850
 Total Expenditures	\$80,850
 Balance	(\$2,400)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>200400/Engagement of Students in RSCA Undergrad</u>	<u>T0015</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Director, Resource Planning and Management</u>	<u>9/11/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues	(\$30,000)
Student Success Fees-Fiscal Year 2015-16	
Engagement of Students in RSCA-Undergrad	
 Utilization of Funds	
Engagement of Students in RSCA-Undergrad	
a. Supplies	\$30,000
 Total Expenditures	 \$30,000
 Balance	 \$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>200400/Assess and Improve Advisement Infrastructure</u>	<u>T0025</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Director, Resource Planning and Management</u>	<u>9/11/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues	(\$72,500)
Student Success Fees-Fiscal Year 2015-16	
Assess and Improve Advisement Infrastructure	
 Utilization of Funds	
Assess and Improve Advisement Infrastructure	
a. Salaries- Staff	\$49,320
b. Fringe (47%)	\$23,180
 Total Expenditures	\$72,500
 Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>200400/Student Engagement Activities-UGS</u>	<u>T0029</u>	<u>Project</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Benjamin Figueroa/Director, Resource Planning and Management</u>	<u>9/11/2015</u>	<u>1</u>	<u>OF 1</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

ESTIMATE/UTILIZATION

Sources of Revenues	(\$15,000)
Student Success Fees-Fiscal Year 2015-16	
Student Engagement Activities- UGS	
Utilization of Funds	
Student Engagement Activities- UGS	
a. Supplies	\$7,500
b. Services	\$7,500
Total Expenditures	\$15,000
Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>200410/Advising and Retention</u>	<u>T0016</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Director, Resource Planning and Management</u>	<u>9/11/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues	(\$22,865)
Student Success Fees-Fiscal Year 2015-16	
Advising and Retention	
Utilization of Funds	
Advising and Retention	
a. Supplies	\$22,865
Total Expenditures	\$22,865
Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>200410/Academic Advisement</u>	<u>R0016</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Director, Resource Planning and Management</u>	<u>9/11/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues	(\$191,604)
Student Success Fees-Fiscal Year 2015-16	
Academic Advisement	
Projected GSI and Benefits Funding	<u>(\$6,634) *</u>
	(\$198,238)
 Utilization of Funds	
Academic Advisement	
a. Staff	\$44,952
b. Staff	\$44,952
c. Staff	<u>\$44,952</u>
	\$134,856
d. Fringe (47%)	\$21,127
e. Fringe (47%)	\$21,127
f. Fringe (47%)	<u>\$21,127</u>
	\$63,382
 Total Expenditures	 \$198,238
 Balance	 \$0

*Note:
GSI and benefits funding will be processed through budget transfers.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>200410/Additional Academic Advisement</u>	<u>T0026</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Director, Resource Planning and Management</u>	<u>9/11/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues	(\$20,764)
Student Success Fees-Fiscal Year 2015-16	
Additional Academic Advisement	
Utilization of Funds	
Additional Academic Advisement	
a. Salaries- Student Assistants	\$10,500
b. Salaries- Student Assistants	\$10,264
Total Expenditures	\$20,764
Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>200420/Mentoring, Tutoring, Writing- Tutorial Ctr.</u>	<u>T0008</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Director, Resource Planning and Management</u>	<u>9/11/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues	(\$200,175)
Student Success Fees-Fiscal Year 2015-16	
Mentoring, Tutoring, Writing- Tutorial Center	
Utilization of Funds	
Mentoring, Tutoring, Writing- Tutorial Center	
a. Salaries- Instructional Student Assistants	\$180,975
b. Supplies	\$11,025
c. Services	\$8,175
Total Expenditures	\$200,175
Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>200420/Additional Support for Tutors</u>	<u>T0023</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Director, Resource Planning and Management</u>	<u>9/11/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues	(\$19,147)
Student Success Fees-Fiscal Year 2015-16	
Additional Support for Tutors	
 Utilization of Funds	
Additional Support for Tutors	
a. Supplies	\$6,250
b. Services	\$12,897
 Total Expenditures	\$19,147
 Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>200425/Mentoring,Tutoring,Wrtg. Support-Writing Ctr.</u>	<u>T0002</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Director, Resource Planning and Management</u>	<u>9/11/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues	(\$182,000)
Student Success Fees-Fiscal Year 2015-16	
Mentoring, Tutoring, Writing Support- Writing Center	
Utilization of Funds	
Mentoring, Tutoring, Writing Support- Writing Center	
a. Salaries- Tutors	\$182,000
Total Expenditures	\$182,000
Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>200425/Mentoring, Tutoring, Wrtg Support-Writing Ctr.</u>	<u>R0018</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Director, Resource Planning and Management</u>	<u>9/11/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues	(\$116,889)
Student Success Fees-Fiscal Year 2015-16	
Mentoring, Tutoring, Writing Support- Writing Center	
 Utilization of Funds	
Mentoring, Tutoring, Writing Support- Writing Center	
a. Staff	\$45,000
b. Fringe (47%)	\$21,150
c. Salaries- Tutors	<u>\$50,739</u>
 Total Expenditures	 \$116,889
 Balance	 \$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>200516/Student Supplemental Instruction Pilot</u>	<u>T0028</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Director, Resource Planning and Management</u>	<u>9/11/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues	(\$24,000)
Student Success Fees-Fiscal Year 2015-16	
Student Supplemental Instruction Pilot	
Utilization of Funds	
Student Supplemental Instruction Pilot	
a. Salaries- Student Assistants	\$17,500
b. Supplies	\$1,500
c. Services	\$5,000
Total Expenditures	\$24,000
Balance	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>200700/University Library</u>	<u>T0007</u>	<u>Project</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Jane Sindayen/Library Administrative Services Officer</u>	<u>REVISIED 10/13/2015</u>	<u>1</u>	<u>OF 1</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

ESTIMATE/UTILIZATION

Program Name: Library Extended Hours

Source of Revenue: (\$40,316)
 Student Success Fee, Fiscal Year 2015-16

Utilization of Funds:

Salary - Staff	\$19,418
Shift Differential	\$1,214
Salary - Student Assistants	\$19,684

Total Expenditures \$40,316

Balance \$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>200700/Student Engagement Activities</u>	<u>T0030</u>	<u>Project</u>
Division	Department ID/Name	Program	
<u>Jane Sindayen/Library Administrative Services Officer</u>	<u>9/10/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Program Name: Student Engagement Activities

Source of Revenue: (\$15,000)
 Student Success Fee, Fiscal Year 2015-16

Utilization of Funds: \$15,000
 Supplies and Services

Total Expenditures \$15,000

Balance \$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>201000/A&L Advisement Center</u>	<u>T0010</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Tommy Luong/Resource Manager</u>	<u>9/15/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Source of Revenues	(\$35,000)
Student Success Fee- Fiscal Year 2015-16	
A&L Advisement Center	
Utilization of funds	
a. Supplies	\$35,000
Total Expenditures	\$35,000
Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>201000/Animation Tech Assistants</u>	<u>T0011</u>	<u>Project</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Tommy Luong/Resource Manager</u>	<u>9/15/2015</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 Revenues	(\$13,200)
Student Success Fee- Fiscal Year 2015-16	
Animation Tech Assistants	
Utilization of funds	
a. Salaries- Student Assistants	\$13,200
Total Expenditures	\$13,200
Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>201000/Advising and Retention</u>	<u>R0010</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Tommy Luong/Resource Manager</u>	<u>9/15/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues **(\$298,305)**

Student Success Fees - Fiscal Year 2015-16

Advising and Retention

Utilization of funds

<u>Last Name</u>	<u>First Name</u>	<u>Account Descr</u>	<u>Amount</u>
Espinoza	Evelyn R	Salary	51,936
Espinoza	Evelyn R	Benefits	24,410
Chicas	Evelyn Azucena	Salary	44,952
Chicas	Evelyn Azucena	Benefits	21,127
Baker	Derrick	Salary	49,644
Baker	Derrick	Benefits	23,333
Vacant		Salary	45,000
		Benefits	21,150
Total Expenditures			\$281,552
Balance			(\$16,753)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>201000/Student Engagement Activities</u>	<u>T0031</u>	<u>Project</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Tommy Luong/Resource Manager</u>	<u>9/15/2015</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 Revenues	(\$15,000)
Student Success Fee- Fiscal Year 2015-16	
Student Engagement Activities	
Utilization of funds	
a. Services	\$15,000
Total Expenditures	\$15,000
Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>201200/Business and Economics</u>	<u>R0011</u>	
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Elsa V. Henriquez/Resource Manager</u>	<u>9/15/2015</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 FY15-16	(\$329,089)
Projected GSI and Benefits Funding	(\$13,515) *
Total Revenue	(\$342,604)

Utilization of Funds

1. B. Enciso - SSP II	\$44,952
2. J. Franco - SSP II	\$47,904
3. B. Solorio - SSP II	\$50,304
4. S. Leung - SSP II	\$44,952
5. B. Yuan - SSP II	\$44,952

Total \$233,064

8. Staff Benefit Rate \$109,540

Total Expenditure **\$342,604**

Balance **\$0**

*Note:
GSI and benefits funding will be processed through budget transfers.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>201200/Student Engagement Activities</u>	<u>T0032</u>	
Division	Department ID/Name	Program	Project
<u>Elsa V. Henriquez/Resource Manager</u>	<u>9/15/2015</u>	<u>1</u> OF	<u>1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Source of Revenues	(\$15,000)
Student Success Fee- Fiscal Year 2015-16	
Student Engagement Activities	
Utilization of funds	
a. Services	\$15,000
Total Expenditures	\$15,000
Balance	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>201400/Advising and Retention</u>	<u>R0012</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Rosa Cessna/Resource Manager</u>	<u>9/15/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Source of Revenues	(\$64,723)
Student Success Fees- Fiscal Year 2015-16	
Advising and Retention	
Projected GSI and Benefits Funding	<u>(\$1,133) *</u>
Total Revenue	(\$65,856)
 Utilization of funds	
1. Jennifer Revilla - SSP II	\$44,800
2. Fringe (47%)	\$21,056
 Total Expenditures	\$65,856
 Balance	\$0

*Note:
 GSI and benefits funding will be processed through budget transfers.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>201400/Student Engagement Activities</u>	<u>T0033</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Rosa Cessna/Resource Manager</u>	<u>9/15/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Source of Revenues	(\$15,000)
Student Success Fees- Fiscal Year 2015-16	
Student Engagement Activities	
Utilization of funds	
a. Services	\$15,000
Total Expenditures	\$15,000
Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>201500/Advising and Retention</u>	<u>R0013</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Chris Lam/Resource Manager</u>	<u>9/15/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Source of Revenue **(\$136,650)**

Student Success Fee- Fiscal Year 2015-16

Advising and Retention

Utilization of Funds

Advising and Retention (*On-going*)

SSP Salaries (2) \$92,604

Fringe Benefits \$43,524

Total Salaries & Fringes: **\$136,128**

Balance **(\$522)**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>201500/Pathways to Student Success Workshops</u>	<u>T0012</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Chris Lam/Resource Manager</u>	<u>9/15/2015</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenue:	(\$14,560)
Student Success Fee 2015-16	
Pathways to Student Success Workshops	
Utilization of Funds	
Pathways to Student Success Workshops	
a. Services	\$14,560
Total Expenditures	\$14,560
Balance	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>201500/Graduate Peer Tutors</u>	<u>T0013</u>	
Division	Department ID/Name	Program	Project
<u>Chris Lam/Resource Manager</u>	<u>9/15/2015</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenue:

Student Success Fee 2015-16	(\$39,168)
Graduate Peer Tutors	

Utilization of Funds

Graduate Peer Tutors	
a. Salaries- Graduate Peer Tutors	\$39,168

Total Expenditures	\$39,168
---------------------------	-----------------

Balance	\$0
----------------	------------

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>201500/Student Engagement Activities</u>	<u>T0034</u>	
Division	Department ID/Name	Program	Project
<u>Chris Lam/Resource Manager</u>	<u>9/15/2015</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenue:	(\$15,000)
Student Success Fee 2015-16	
Student Engagment Activities	
Utilization of Funds	
Utilization of Funds	
a. Supplies	\$15,000
Total Expenditures	\$15,000
Balance	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>201600/Advising and Retention</u>	<u>R0014</u>	<u>Project</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Luz Solis/Resource Manager</u>	<u>9/15/2015</u>	<u>1</u> OF	<u>5</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

ESTIMATE/UTILIZATION

Student Success Fee (\$294,719)

Utilization of Funds

Salaries

1. I. Velasquez - SSP III	\$51,936
2. R. Ramos - SSP II	\$44,952
3. L. Flores - SSP II	\$44,952
4. V. Arroyo - SSP II	\$44,952
Total	\$186,792

Fringe Benefits

1. I. Velasquez - Fringe Benefit Cost	\$24,410
2. R. Ramos - Fringe Benefit Cost	\$21,127
3. L. Flores - Fringe Benefit Cost	\$21,127
4. V. Arroyo - Fringe Benefit Cost	\$21,127
Total	\$87,792

Total Salaries & Fringe Benefits \$274,584

Balance (\$20,135)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>201600/College of HHS Academic Advisement</u>	<u>R0014</u>	
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Luz Solis</u>	<u>9/15/2015</u>	<u>2</u>	<u>OF 5</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

ESTIMATE/UTILIZATION

Student Success Fee	(\$66,150)
Utilization of Funds	
Salaries	
1. J. Reyes - SSP II	\$47,448
Total	\$47,448
Fringe Benefits	
1. J. Reyes - Fringe Benefit Cost	\$18,702
Total	\$18,702
Total Salaries & Fringe Benefits	\$66,150
Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>201600/Student Services Prof.- Acad Adv HHS</u>	<u>R0014</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Luz Solis/Resource Manager</u>	<u>9/15/2015</u>	<u>3</u>	<u>OF 5</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Student Success Fee	(\$64,792)
Utilization of Funds	
Salaries	
1. Vacant - SSP II	\$44,952
Total	\$44,952
Fringe Benefits	
1. Vacant- Fringe Benefit Cost	\$19,840
Total	\$19,840
Total Salaries & Fringe Benefits	\$64,792
Balance	\$0

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM**

<u>Academic Affairs</u>	<u>201600/Student Services Prof.-Nutri. Science</u>	<u>R0014</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Luz Solis</u>	<u>9/15/2015</u>	<u>4</u>	<u>OF 5</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Student Success Fee	(\$64,792)
Utilization of Funds	
Salaries	
1. Vacant - SSP II	<u>\$44,952</u>
Total	\$44,952
Fringe Benefits	
1. Vacant- Fringe Benefit Cost	<u>\$19,840</u>
Total	\$19,840
Total Salaries & Fringe Benefits	\$64,792
Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>201600/Student Engagement Activities</u>	<u>T0035</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Luz Solis</u>	<u>9/15/2015</u>	<u>5</u>	<u>OF 5</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Source of Revenues	(\$15,000)
Student Success Fees- Fiscal Year 2015-16	
Utilization of Funds	
Student Engagement Activities (HHS)	\$15,000
Total	\$15,000
Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>201700/Advising and Retention</u>	<u>R0015</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Donny Hua/Acting Resource Manager</u>	<u>9/15/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues **(\$393,829)**

Student Success Fees- Fiscal Year 2015-16
 Advising and Retention

Utilization of funds
 Advising and Retention

a. Salaries- SSP	\$48,528
b. Salaries- SSP	\$42,792
c. Salaries- SSP	\$45,000
d. Salaries- SSP	\$42,792
e. Salaries- SSP	\$45,000
f. Salaries- SSP	\$42,792
	<hr/>
	\$266,904
g. Fringe (47%)	\$22,808
h. Fringe (47%)	\$20,112
i. Fringe (47%)	\$21,150
j. Fringe (47%)	\$20,112
l. Fringe (47%)	\$21,150
m. Fringe (47%)	\$20,112
	<hr/>
	\$125,445

Total Expenditures **\$392,349**

Balance **(\$1,480)**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>201700/2 Day Freshman Orientation</u>	<u>T0014</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Donny Hua/Acting Resource Manager</u>	<u>9/15/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues	(\$19,300)
Student Success Fees- Fiscal Year 2015-16	
2 Day Freshman Orientation	
Utilization of funds	
2 Day Freshman Orientation	
a. Supplies	\$19,300
Total Expenditures	\$19,300
Balance	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>201700/Student Engagement Activities</u>	<u>T0036</u>	
Division	Department ID/Name	Program	Project
<u>Donny Hua/Acting Resource Manager</u>	<u>9/15/2015</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues	(\$15,000)
Student Success Fees- Fiscal Year 2015-16	
Student Engagement Activities	
Utilization of funds	
Student Engagement Activities	
a. Supplies	\$15,000
Total Expenditures	\$15,000
Balance	\$0