



2013-2014 RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Consolidation 2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$47,135,816		\$47,135,816		\$4,075,427	\$51,211,243
Non-Faculty	18,538,467		18,538,467	\$85,000	(722,613)	17,900,854
Faculty Promotion					201,497	201,497
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$65,674,283	\$0	\$65,674,283	\$85,000	\$3,554,311	\$69,313,594
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,613,532		\$1,613,532	\$4,040,936	(\$3,474,311)	\$2,180,157
Faculty Professional Development (Program 01028)	806,504		806,504			806,504
Equipment	259,498		259,498			259,498
Miscellaneous						
Unmet Budget Needs						
Faculty Development						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program	328,500		328,500			328,500
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$3,038,685	\$0	\$3,038,685	\$4,040,936	(\$3,474,311)	\$3,605,310
TOTAL	\$68,712,968	\$0	\$68,712,968	\$4,125,936	\$80,000	\$72,918,904



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200100 (0406)

Academic Affairs
Administration

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP I FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$371,331		\$371,331		\$148,847	\$520,178
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$371,331	\$0	\$371,331	\$0	\$148,847	\$520,178
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$16,868		\$16,868	\$4,040,936	(\$4,040,936)	\$16,868
Faculty Professional Development (Program 01028)	35,214		35,214		34,000	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:	\$52,082	\$0	\$52,082	\$4,040,936	(\$4,006,936)	\$86,082
TOTAL	\$423,413	\$0	\$423,413	\$4,040,936	(\$3,858,089)	\$606,260



2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

Associate Vice
President for Academic
Affairs

200101-0406

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$353,016		\$353,016		\$18,240	\$371,256
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$353,016	\$0	\$353,016	\$0	\$18,240	\$371,256
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$7,500	\$7,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$7,500	\$7,500
TOTAL	\$353,016	\$0	\$353,016	\$0	\$25,740	\$378,756



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200105 (0409)

Institutional Research

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$390,654		\$390,654		\$32,490	\$423,144
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$390,654	\$0	\$390,654	\$0	\$32,490	\$423,144
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$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:	\$0	\$0	\$0	\$0	\$10,500	\$10,500
TOTAL	\$390,654	\$0	\$390,654	\$0	\$42,990	\$433,644



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200120

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Honors College 2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty					\$147,782	\$147,782
Non-Faculty	\$341,012		\$341,012	\$85,000	(100,130)	325,882
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$341,012	\$0	\$341,012	\$85,000	\$47,652	\$473,664
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$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:	\$0	\$0	\$0	\$0	\$33,000	\$33,000
TOTAL	\$341,012	\$0	\$341,012	\$85,000	\$80,652	\$506,664



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200122 (0101)	Early Entrance Program					
	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$82,320		\$82,320		\$20,042	\$102,362
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$82,320	\$0	\$82,320	\$0	\$20,042	\$102,362
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$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:	\$0	\$0		\$0	\$4,000	\$4,000
TOTAL	\$82,320	\$0	\$82,320	\$0	\$24,042	\$106,362



2013-2014 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

Academic Affairs
 Continuing
 Commitments

200200 (0101)

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty					\$398,318	\$398,318
Non-Faculty						
Faculty Promotion					201,497	201,497
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$599,815	\$599,815
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$295,385	\$295,385
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$295,385	\$295,385
TOTAL	\$0	\$0	\$0	\$0	\$895,200	\$895,200



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

	Graduate Studies and Research					
200300 (0406)	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$334,572		\$334,572		\$21,264	\$355,836
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$334,572	\$0	\$334,572	\$0	\$21,264	\$355,836
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$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:	\$0	\$0	\$0	\$0	\$7,000	\$7,000
TOTAL	\$334,572	\$0	\$334,572	\$0	\$28,264	\$362,836



2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

Office of Research
and Development

200301 (0200)

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$160,489		\$160,489		\$31,127	\$191,616
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$160,489	\$0	\$160,489	\$0	\$31,127	\$191,616
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$5,500	\$5,500
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:	\$0	\$0	\$0	\$0	\$5,500	\$5,500
TOTAL	\$160,489	\$0	\$160,489	\$0	\$36,627	\$197,116



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200302 (0200)

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Animal Care 2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$92,578		\$92,578		\$12,480	\$105,058
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$92,578	\$0	\$92,578	\$0	\$12,480	\$105,058
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$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:	\$0	\$0	\$0	\$0	\$4,000	\$4,000
TOTAL	\$92,578	\$0	\$92,578	\$0	\$16,480	\$109,058



2013-2014 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

	Undergraduate Studies					
200400 (0406)	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$416,235		\$416,235		\$41,733	\$457,968
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$416,235	\$0	\$416,235	\$0	\$41,733	\$457,968
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$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:	\$0	\$0	\$0	\$0	\$9,000	\$9,000
TOTAL	\$416,235	\$0	\$416,235	\$0	\$50,733	\$466,968



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200410 (0101)	Academic Advisement Center					
	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$432,358		\$432,358		\$17,028	\$449,386
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$432,358	\$0	\$432,358	\$0	\$17,028	\$449,386
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$5,500	\$5,500
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:	\$0	\$0	\$0	\$0	\$5,500	\$5,500
TOTAL	\$432,358	\$0	\$432,358	\$0	\$22,528	\$454,886



2013-2014 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200413 (0502)

Testing Center

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$155,388		\$155,388		\$4,078	\$159,466
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$155,388	\$0	\$155,388	\$0	\$4,078	\$159,466
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$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:	\$0	\$0	\$0	\$0	\$4,000	\$4,000
TOTAL	\$155,388	\$0	\$155,388	\$0	\$8,078	\$163,466



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200420 (0105)	University Tutorial Center					
	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$95,436		\$95,436		\$687	\$96,123
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$95,436	\$0	\$95,436	\$0	\$687	\$96,123
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$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:	\$0	\$0	\$0	\$0	\$4,000	\$4,000
TOTAL	\$95,436	\$0	\$95,436	\$0	\$4,687	\$100,123



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	University Writing Center 2013-14 Adj. Base FUNDS
200425 (0101)						
SALARIES & WAGES:						
Faculty	\$86,589		\$86,589		\$7,236	\$93,825
Non-Faculty	47,340		47,340		(7,236)	40,104
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$133,929	\$0	\$133,929	\$0	\$0	\$133,929
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$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:	\$0	\$0	\$0	\$0	\$4,000	\$4,000
TOTAL	\$133,929	\$0	\$133,929	\$0	\$4,000	\$137,929



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200500 (0406)

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Academic Senate 2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty					\$81,383	\$81,383
Non-Faculty	\$175,247		\$175,247		(81,383)	93,864
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$175,247	\$0	\$175,247	\$0	\$0	\$175,247
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$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:	\$0	\$0	\$0	\$0	\$8,170	\$8,170
TOTAL	\$175,247	\$0	\$175,247	\$0	\$8,170	\$183,417



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200510 (0301)	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Pat Brown Institute 2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$251,244		\$251,244		\$27,168	\$278,412
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$251,244	\$0	\$251,244	\$0	\$27,168	\$278,412
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$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:	\$0	\$0	\$0	\$0	\$7,000	\$7,000
TOTAL	\$251,244	\$0	\$251,244	\$0	\$34,168	\$285,412



2013-2014 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

200514 (0407)

Asst VPAA - AP

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$315,640		\$315,640		\$9,116	\$324,756
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$315,640	\$0	\$315,640	\$0	\$9,116	\$324,756
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$7,590	\$7,590
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	\$7,590	\$7,590
TOTAL	\$315,640	\$0	\$315,640	\$0	\$16,706	\$332,346



2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200516 (0407)	Center for Effective Teaching and Learning					
	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$49,692		\$49,692		(\$49,692)	
Non-Faculty	200,528		200,528		49,233	\$249,761
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$250,220	\$0	\$250,220	\$0	(\$459)	\$249,761
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$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:	\$0	\$0	\$0	\$0	\$10,000	\$10,000
TOTAL	\$250,220	\$0	\$250,220	\$0	\$9,541	\$259,761



2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200700 (0401)

Library

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$549,685		\$549,685			\$549,685
Non-Faculty	2,064,752		2,064,752			2,064,752
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,614,437	\$0	\$2,614,437	\$0	\$0	\$2,614,437
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,003,372		\$1,003,372		\$1,500	\$1,004,872
Faculty Professional Development (Program 01028)	18,000		18,000		(1,500)	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	\$3,635,809	\$0	\$3,635,809	\$0	\$0	\$3,635,809



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

College of Arts and Letters

201000 (0101)

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$10,035,602		\$10,035,602		\$101,500	\$10,137,102
Non-Faculty	2,188,796		2,188,796			2,188,796
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$12,224,398	\$0	\$12,224,398	\$0	\$101,500	\$12,325,898
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$107,091		\$107,091		\$60,000	\$167,091
Faculty Professional Development (Program 01028)	166,495		166,495		(1,500)	164,995
Equipment	37,967		37,967			37,967
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$311,553	\$0	\$311,553	\$0	\$58,500	\$370,053
TOTAL	\$12,535,951	\$0	\$12,535,951	\$0	\$160,000	\$12,695,951



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

201200 (0101)	College of Business and Economics					
	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$7,368,258		\$7,368,258		\$8,250	\$7,376,508
Non-Faculty	1,222,598		1,222,598			1,222,598
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$8,590,856	\$0	\$8,590,856	\$0	\$8,250	\$8,599,106
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$116,272		\$116,272			\$116,272
Faculty Professional Development (Program 01028)	94,500		94,500		(\$8,250)	86,250
Equipment	24,534		24,534			24,534
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$235,306	\$0	\$235,306	\$0	(\$8,250)	\$227,056
TOTAL	\$8,826,162	\$0	\$8,826,162	\$0	\$0	\$8,826,162



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

Charter College of
Education

201400 (0101)

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$5,109,616		\$5,109,616			\$5,109,616
Non-Faculty	1,769,404		1,769,404			1,769,404
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$6,879,020	\$0	\$6,879,020	\$0	\$0	\$6,879,020
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$95,606		\$95,606		\$6,500	\$102,106
Faculty Professional Development (Program 01028)	93,500		93,500		(6,500)	87,000
Equipment	21,348		21,348			21,348
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$210,454	\$0	\$210,454	\$0	\$0	\$210,454
TOTAL	\$7,089,474	\$0	\$7,089,474	\$0	\$0	\$7,089,474



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
 Provost and Vice President for Academic Affairs

College of
 Engineering,
 Computer Science
 and Technology

201500 (0101)

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$3,415,142		\$3,415,142		\$730,310	\$4,145,452
Non-Faculty	1,763,393		1,763,393			1,763,393
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$5,178,535	\$0	\$5,178,535	\$0	\$730,310	\$5,908,845
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$96,116		\$96,116			\$96,116
Faculty Professional Development (Program 01028)	70,250		70,250		(\$5,750)	64,500
Equipment	39,364		39,364			39,364
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$205,730	\$0	\$205,730	\$0	(\$5,750)	\$199,980
TOTAL	\$5,384,265	\$0	\$5,384,265	\$0	\$724,560	\$6,108,825



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

	College of Health and Human Services					
201600 (0101)	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$8,096,691		\$8,096,691			\$8,096,691
Non-Faculty	2,024,607		2,024,607			2,024,607
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$10,121,298	\$0	\$10,121,298	\$0	\$0	\$10,121,298
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$178,207		\$178,207		(\$6,000)	\$172,207
Faculty Professional Development (Program 01028)	96,375		96,375		6,000	102,375
Equipment	24,235		24,235			24,235
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program	328,500		328,500			328,500
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$657,968	\$0	\$657,968	\$0	\$0	\$657,968
TOTAL	\$10,779,266	\$0	\$10,779,266	\$0	\$0	\$10,779,266



2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
201700 (0101)						
College of Natural and Social Sciences						
SALARIES & WAGES:						
Faculty	\$12,424,541		\$12,424,541		\$2,650,340	\$15,074,881
Non-Faculty	3,289,529		3,289,529		(967,397)	2,322,132
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$15,714,070	\$0	\$15,714,070	\$0	\$1,682,943	\$17,397,013
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$78,480	\$78,480
Faculty Professional Development (Program 01028)	\$232,170		\$232,170		(16,500)	215,670
Equipment	112,050		112,050			112,050
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$344,220	\$0	\$344,220	\$0	\$61,980	\$406,200
TOTAL	\$16,058,290	\$0	\$16,058,290	\$0	\$1,744,923	\$17,803,213

RAP-1

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200100/Provost and VPAA</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name	1	OF 3
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>07/29/13</u>	<u>Page</u>	<u>Pages</u>
Prepared By/Title	Date		

		DETAIL OF REDISTRIBUTION		FUNDING	NOTES
UNIT FROM	UNIT TO	ACCOUNT	TYPE		
200516	200100	601801	Faculty	\$49,692	Budget Reduction
200120	200100	601854	Non-Faculty	\$100,130	Budget Reduction
200425	200100	601854	Non-Faculty	\$7,236	Budget Reduction
200500	200100	601854	Non-Faculty	\$81,383	Budget Reduction
201700	200100	601854	Non-Faculty	\$967,397	Budget Reduction
			TOTAL	\$1,156,146	
200700	200100	606801	Faculty Development	\$1,500	Budget Reduction
201000	200100	606801	Faculty Development	\$1,500	Budget Reduction
201200	200100	606801	Faculty Development	\$8,250	Budget Reduction
201400	200100	606801	Faculty Development	\$6,500	Budget Reduction
201500	200100	606801	Faculty Development	\$5,750	Budget Reduction
201700	200100	606801	Faculty Development	\$16,500	Budget Reduction
			TOTAL	\$40,000	
201600	200100	660830	Supplies and Services	\$6,000	Budget Reduction
200100	200120	601801	Faculty	(\$147,782)	Budget Adjustment
200100	200200	601801	Faculty (Sabbaticals)	(\$398,318)	Budget Adjustment
200100	200200	601801	Faculty (Promotions)	(\$201,497)	Budget Adjustment
200100	200425	601801	Faculty	(\$7,236)	Budget Adjustment
200100	200500	601801	Faculty	(\$81,383)	Budget Adjustment
200100	201000	601801	Faculty	(\$101,500)	Budget Adjustment
200100	201200	601801	Faculty	(\$8,250)	Budget Adjustment
200100	201500	601801	Faculty	(\$730,310)	Budget Adjustment
200100	201700	601801	Faculty	(\$2,650,340)	Budget Adjustment
			TOTAL	(\$4,326,616)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200100/Provost and VPAA</u>	<u>Program</u>	<u>Project</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>2</u>	<u>OF 3</u>
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>07/29/13</u>	<u>Page</u>	<u>Pages</u>
<u>Prepared By/Title</u>	<u>Date</u>		

DETAIL OF REDISTRIBUTION					
UNIT	UNIT	ACCOUNT	TYPE	FUNDING	NOTES
200100	200101	601854	Non-Faculty	(\$18,240)	Budget Adjustment
200100	200105	601854	Non-Faculty	(\$32,490)	Budget Adjustment
200100	200122	601854	Non-Faculty	(\$20,042)	Budget Adjustment
200100	200300	601854	Non-Faculty	(\$21,264)	Budget Adjustment
200100	200301	601854	Non-Faculty	(\$31,127)	Budget Adjustment
200100	200302	601854	Non-Faculty	(\$12,480)	Budget Adjustment
200100	200400	601854	Non-Faculty	(\$41,733)	Budget Adjustment
200100	200410	601854	Non-Faculty	(\$17,028)	Budget Adjustment
200100	200413	601854	Non-Faculty	(\$4,078)	Budget Adjustment
200100	200420	601854	Non-Faculty	(\$687)	Budget Adjustment
200100	200510	601854	Non-Faculty	(\$27,168)	Budget Adjustment
200100	200514	601854	Non-Faculty	(\$9,116)	Budget Adjustment
200100	200516	601854	Non-Faculty	(\$49,233)	Budget Adjustment
			TOTAL	(\$284,686)	
200100	201600	606801	Faculty Development	(\$6,000)	Budget Adjustment
200100	200101	660830	Supplies and Services	(\$7,500)	Budget Adjustment
200100	200105	660830	Supplies and Services	(\$10,500)	Budget Adjustment
200100	200120	660830	Supplies and Services	(\$33,000)	Budget Adjustment
200100	200122	660830	Supplies and Services	(\$4,000)	Budget Adjustment
200100	200200	660830	Supplies and Services	(\$295,385)	Budget Adjustment
200100	200300	660830	Supplies and Services	(\$7,000)	Budget Adjustment
200100	200301	660830	Supplies and Services	(\$5,500)	Budget Adjustment
200100	200302	660830	Supplies and Services	(\$4,000)	Budget Adjustment
200100	200400	660830	Supplies and Services	(\$9,000)	Budget Adjustment
200100	200410	660830	Supplies and Services	(\$5,500)	Budget Adjustment
200100	200413	660830	Supplies and Services	(\$4,000)	Budget Adjustment
200100	200420	660830	Supplies and Services	(\$4,000)	Budget Adjustment
200100	200425	660830	Supplies and Services	(\$4,000)	Budget Adjustment
200100	200500	660830	Supplies and Services	(\$8,170)	Budget Adjustment
200100	200510	660830	Supplies and Services	(\$7,000)	Budget Adjustment
200100	200514	660830	Supplies and Services	(\$7,590)	Budget Adjustment
200100	200516	660830	Supplies and Services	(\$10,000)	Budget Adjustment
200100	200700	660830	Supplies and Services	(\$1,500)	Budget Adjustment
200100	201400	660830	Supplies and Services	(\$6,500)	Budget Adjustment
200100	201700	660830	Supplies and Services	(\$58,480)	Budget Adjustment
			TOTAL	(\$492,625)	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Academic Affairs</u>	<u>200100/Provost and VPAA</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name	3	OF 3
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCOUNT	TYPE	FUNDING	NOTES
200100		660830	Supplies & Services	(\$3,554,311)	Realignment
	200100	601801	Faculty	\$3,554,311	Realignment
200100		601854	Non-Faculty	(\$722,613)	Realignment
	200100	601801	Faculty	\$722,613	Realignment

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200101/Associate VPAA</u>	<u>1</u>	<u>OF</u>	<u>1</u>
Division	Department ID/Name	Program		Project
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>07/29/13</u>	<u>1</u>	<u>OF</u>	<u>1</u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200101	601854	NON-FACULTY	\$18,240	Budget Adjustment
200100	200101	660830	SUPPLIES AND SERVICES	\$7,500	Budget Adjustment

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200105/Institutional Research</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>07/29/13</u>	<u>1</u>	<u>OF 1</u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200105	601854	NON-FACULTY	\$32,490	Budget Adjustment
200100	200105	660830	SUPPLIES AND SERVICES	\$10,500	Budget Adjustment

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Academic Affairs</u>	<u>200120/Honors College</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>07/29/13</u>	<u>1</u>	OF <u>1</u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200120	200100	601854	NON-FACULTY	(\$100,130)	Budget Reduction
200100	200120	601801	FACULTY	\$147,782	Budget Adjustment
200100	200120	660830	SUPPLIES AND SERVICES	\$33,000	Budget Adjustment

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200122/ Early Entrance Program</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>07/29/13</u>	<u>1</u>	<u>OF 1</u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200122	601854	NON-FACULTY	\$20,042	Budget Adjustment
200100	200122	660830	SUPPLIES AND SERVICES	\$4,000	Budget Adjustment

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200200/Continuing Commitments</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Assistant to the Provost and VPA</u>	<u>07/29/13</u>	<u>1</u>	<u>OF 1</u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200200	601801	FACULTY (SABBATICALS)	\$398,318	Budget Adjustment
200100	200200	601801	FACULTY (PROMOTIONS)	\$201,497	Budget Adjustment
200100	200200	660830	SUPPLIES AND SERVICES	\$295,385	Budget Adjustment

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200300/Grad Studies and Research</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>07/29/13</u>	<u>1</u>	<u>1</u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200300	601854	NON-FACULTY	\$21,264	Budget Adjustment
200100	200300	660830	SUPPLIES AND SERVICES	\$7,000	Budget Adjustment

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200301/ORAD		
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
Benjamin Figueroa/Special Assistant to the Provost and VPAA	07/29/13	1	OF 1
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200301	601854	NON-FACULTY	\$31,127	Budget Adjustment
200100	200301	660830	SUPPLIES AND SERVICES	\$5,500	Budget Adjustment

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Academic Affairs</u>	<u>200302/Animal Care</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>07/29/13</u>	<u> 1 </u>	<u> 1 </u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200302	601854	NON-FACULTY	\$12,480	Budget Adjustment
200100	200302	660830	SUPPLIES AND SERVICES	\$4,000	Budget Adjustment

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Academic Affairs</u>	<u>200400/Undergraduate Studies</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>07/29/13</u>	<u>1</u>	<u>OF 1</u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200400	601854	NON-FACULTY	\$41,733	Budget Adjustment
200100	200400	660830	SUPPLIES AND SERVICES	\$9,000	Budget Adjustment

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200410/Academic Adisement Ctr.		
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200410	601854	NON FACULTY	\$17,028	Budget Adjustment
200100	200410	660830	SUPPLIES AND SERVICES	\$5,500	Budget Adjustment

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200413/Testing Center		
Division	Department ID/Name	Program	Project
Benjamin Figueroa/Special Assistant to the Provost and VPAA	07/29/13	1	OF 1
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200413	601854	NON-FACULTY	\$4,078	Budget Adjustment
200100	200413	660830	SUPPLIES AND SERVICES	\$4,000	Budget Adjustment

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 RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200420/Tutorial Center		
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
Benjamin Figueroa/Special Assistant to the Provost and VPAA	07/29/13	1	OF 1
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200420	601854	NON-FACULTY	\$687	Budget Adjustment
200100	200420	660830	SUPPLIES AND SERVICES	\$4,000	Budget Adjustment

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Academic Affairs</u>	<u>200425/Writing Center</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>07/29/13</u>	<u> 1 </u>	<u> 1 </u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200425	601801	FACULTY	\$7,236	Budget Adjustment
200425	200100	601854	NON-FACULTY	(\$7,236)	Budget Reduction
200100	200425	660830	SUPPLIES AND SERVICES	\$4,000	Budget Adjustment

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>200500/Academic Senate</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>07/29/13</u>	<u>1</u>	<u>OF 1</u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200500	601801	FACULTY	\$81,383	Budget Adjustment
200500	200100	601854	NON- FACULTY	(\$81,383)	Budget Reduction
200100	200500	660830	SUPPLIES AND SERVICES	\$8,170	Budget Adjustment

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Academic Affairs</u>	<u>200510/Pat Brown Institute</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>07/29/13</u>	<u>1</u>	<u>OF 1</u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200510	601854	NON-FACULTY	\$27,168	Budget Adjustment
200100	200510	660830	SUPPLIES AND SERVICES	\$7,000	Budget Adjustment

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 RAP-1: REDISTRIBUTION WITHIN BASE**

Academic Affairs	200514/Assistant Vice President For Academic Affairs-Academic Personnel		
Division	Department ID/Name	Program	Project
Benjamin Figueroa/Special Assistant to the Provost and VPAA	07/29/13	1	OF 1
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200514	601854	NON-FACULTY	\$9,116	Budget Adjustment
200100	200514	660830	SUPPLIES AND SERVICES	\$7,590	Budget Adjustment

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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<u>Academic Affairs</u>	<u>200516/CETL</u>		
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Assistant to the Provost and VPAA</u>	<u>07/29/13</u>	<u>1</u>	<u>OF 1</u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200516	200100	601801	FACULTY	(\$49,692)	Budget Reduction
200100	200516	601854	NON-FACULTY	\$49,233	Budget Adjustment
200100	200516	660830	SUPPLIES AND SERVICES	\$10,000	Budget Adjustment

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

<u>Academic Affairs</u>	<u>200700/University Library</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Jane Sindayen/Library Administrative Services Officer</u>	<u>8/9/13</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200700	200100	606801	Faculty Development	(\$1,500)	Budget Reduction
200100	200700	660830	Supplies and Services	\$1,500	Budget Adjustment

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

<u>Academic Affairs</u>	<u>201000/College of Arts & Letters</u>	<u>01028</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Tommy Luong/Resource Manager</u>	<u>08/07/13</u>	<u>3 OF</u>	<u>3</u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTE
200100	201000	601801	FACULTY	\$101,500	Budget Adjustment
201000	200100	606801	FACULTY TRAVEL	(\$1,500)	Budget Reduction

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RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>201000/College of Arts and Letters</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Mae Santos/AVP for Administration and Finance</u>	<u>06/07/13</u>	<u> 1 </u>	<u> 1 </u>
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DETAIL OF REDISTRIBUTION

Budget Augment - College of Arts and Letters	\$60,000
University Reserve	(\$60,000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>201200/College of Business and Economics</u>	<u>1</u>	<u>OF</u>	<u>1</u>
Division	Department ID/Name	Program		Project
<u>Elsa Henriquez/Resorce Manager</u>	<u>08/09/2013</u>	<u>1</u>	<u>OF</u>	<u>1</u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTE
200100	201200	601801	FACULTY	\$8,250	Budget Adjustment
201200	200100	606801	FACULTY TRAVEL	(\$8,250)	Professional Development

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

<u>Academic Affairs</u>	<u>201400/Charter College of Education</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Rosa Cessna/Resource Manager</u>	<u>08/09/2013</u>	<u>1</u>	<u>OF 1</u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTE
200100	201400	660830	SUPPLIES AND SERVICES	\$6,500	Budget Adjustment
201400	200100	606801	FACULTY TRAVEL	(\$6,500)	Professional Development

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RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>201500/College of Engineering, Computer Science, and Technology</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Chris Lam/Resource Manager</u>	<u>08/09/2013</u>	<u>1</u>	<u>OF 1</u>
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTE
200100	201500	601801	FACULTY	\$730,310	Budget Adjustment
201500	200100	606801	FACULTY TRAVEL	(\$5,750)	Professional Development

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 RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>201600/College of Health & Human Services</u>	<u> </u>	<u> </u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Luz Solis, Program Management Specialist</u>	<u>8/9/13</u>	<u>1</u>	<u>OF 1</u>
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DETAIL OF REDISTRIBUTION

<u>UNIT</u>	<u>UNIT</u>				
<u>FROM</u>	<u>TO</u>	<u>ACCT#</u>	<u>TYPE</u>	<u>FUNDING</u>	<u>NOTES</u>
200100	201600	606801	FAC PROF DEV	\$6,000	13/14 New Faculty Prof Dev.
201600	200100	660830	SUPPLIES & SERVICES	(\$6,000)	Budget Reduction

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

<u>Academic Affairs</u>	<u>201700/College of Natural & Social Sciences</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Donny Hua/Resource Manager</u>	<u>08/07/13</u>	<u>1 OF</u>	<u>1</u>
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200100	201700	601801	FACULTY	\$2,650,340	Budget Adjustment
201700	200100	601854	NON-FACULTY	(\$967,397)	Budget Reduction
201700	200100	606801	FACULTY TRAVEL	(\$16,500)	Budget Reduction
200100	201700	660830	SUPPLIES AND SERVICES	\$58,480	Budget Adjustment

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Academic Affairs</u>	<u>201700/College of Natural and Social Sciences</u>		
Division	Department ID/Name	Program	Project
<u>Mae Santos/AVP for Administration and Finance</u>	<u>06/07/13</u>	<u>1</u>	<u>OF 1</u>
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DETAIL OF REDISTRIBUTION

Budget Augment - College of Natural and Social Sciences	\$20,000
University Reserve	(\$20,000)

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM

Academic Affairs	200505/CalStateTEACH		
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
Dr. Ernest Black, Regional Director	7/26/2013	1	OF 1
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ESTIMATE/UTILIZATION

Source of Revenue			
Summer 2013, Fall 2013, Spring 2014 Semesters			(\$1,386,694)

1. Intern Grant Reimbursement		(\$39,223)
2. Materials Fee		(\$52,714)
3. State University Fees		(\$692,067)
4. Application Fees		(\$5,000)
5. FY 12-13 Carryover		(\$597,690)
Total Revenue		(\$1,386,694)

Utilization of Funds

a. Faculty Salaries	\$450,000
b. Faculty Benefits	\$202,500
c. Staff Salaries	\$170,064
d. Staff Benefits	\$71,427
e. Travel (Includes Supervision Mileage)	\$45,000
f. Conferences	\$10,000
g. RICA Exam Reimbursement	\$0
h. Substitute Reimbursement	\$2,000
i. Teaching Performance Assessment	\$5,000
j. Office Supplies	\$15,000
k. Seminar Presenters and Materials	\$10,000
l. New Equipment / Lease	\$80,000
m. Adjunct Faculty / Master Teacher Stipends	\$10,000
n. Copying	\$10,000
o. Communication (Phones)	\$400
p. Postage	\$5,000
q. Cost Recovery	\$45,000
r. Outreach / Student Recruitment	\$50,000

Total Expenditures	\$1,181,391
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FY 13-14 Carryover	(\$205,303)
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* Pending Approval

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 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 Henriquez, Resource Manager</u>	<u>5/24/2013</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

Source of Revenue (S1,450,714)
 Summer, Fall, Winter, Spring Quarters

2012/13 Carry Forward	(S910,714)
1. GBPF Student Fee (Summer 2013)	(S60,000)
2. GBPF Student Fee (Fall 2013)	(S220,000)
3. GBPF Student Fee (Winter 2014)	(S220,000)
4. GBPF Student Fee (Spring 2014)	(S220,000)
Subtotal	(S720,000)
Financial Aid 25%	\$180,000
2013/14 Revenue	(S540,000)
Total Revenue	(S1,450,714)

Utilization of Funds

a. Faculty Salaries	\$12,000
b. Non-Faculty Salaries	\$162,000
c. Faculty Stipend	\$25,000
d. Student Assistant Salaries	\$12,000
e. Workshops and Grad Fairs	\$85,000
f. ETS and Other Standardized Tests	\$10,000
g. Faculty Seminars/Conference Participation	\$60,000
h. Instructional Software	\$120,000
i. Instructional Equipment	\$20,000
j. AACSB Conference Attendance	\$30,000
k. Other Student Services	\$45,000
Total Expenditures	\$581,000

BALANCE (S869,714)

* Pending Approval

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

<u>Academic Affairs</u>	<u>201402/Ed.D.</u>		
Division	Department ID/Name	Program	Project
<u>Rosa Cessna, CCOE Resource Manager</u>	<u>7/30/2013</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

Source of Revenue (\$798,804)
Summer 2013, Fall 2013, Spring 2014 Semesters

1. State University Fees	(\$522,546)
2. Margional Cost of Instruction	(\$141,624)
3. Financial Aid Set Aside (10%)	\$52,255
4. FY 12-13 Carryover	(\$186,889)
Total Revenue	(\$798,804)

Utilization of Funds

a. Personnel	\$614,650
b. Postage	\$500
c. Phones	\$500
d. Research Symposium and Colloquia	\$10,000
e. EdD Faculty Research Materials and Resources for Professional Development	\$30,000
f. Director/Faculty Travel	\$10,000
g. Student Travel	\$35,000
h. Student Dissertation Support	\$9,750
i. Library Costs	\$30,000
j. Computer and Technology	\$8,000
k. Supplies and Services	\$28,404
l. Photocopying and Printing	\$2,000
m. Innovation Projects	\$20,000

Total Expenditures \$798,804

BALANCE \$0

* Pending Approval

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>200190/AA- SSF- Std. Engag w Acad Dept.</u>	<u>11800</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Asst. to the Provost and VPAA</u>	<u>8/5/2013</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

Source of Revenue	(\$100,000)
Student Success Fees- Fiscal Year 2013-2014	
Student Engagement Activities with Academic Departments/Colleges	
 Utilization of Funds	
Student Engagement Activities with Academic Departments/Colleges	
a. Supplies/Services	\$100,000
 Total Expenditures	\$100,000
 BALANCE	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM

Academic Affairs	200199/HONORS- SSF-Student Scholarship Coordinator	11800	
Division	Department ID/Name	Program	Project
Benjamin Figueroa/Special Asst. to the Provost and VPAA	8/5/2013	1	OF 1
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ESTIMATE/UTILIZATION

Source of Revenue	(\$81,125)
Student Success Fees- Fiscal Year 2013-2014	
Student Scholarship Coordinator	
Utilization of Funds	
Student Scholarship Coordinator	
a. Salaries- SSP II	\$55,000
b. Fringe	\$26,125
Total Expenditures	\$81,125
BALANCE	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>200390/GSR- SSF-Grad Stdt Comp Rpt</u>	<u>11800</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Asst. to the Provost and VPAA</u>	<u>8/5/2013</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

Source of Revenue	(\$81,125)
Student Success Fees- Fiscal Year 2013-2014	
Graduate Student Completion Support	
 Utilization of Funds	
Graduate Student Completion Support	
a. Salaries- SSP III	\$55,000
b. Fringe-(47.5%)	\$26,125
 Total Expenditures	 \$81,125
 BALANCE	 \$0

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

<u>Academic Affairs</u>	<u>200390/GSR- SSF- Engagement of Students in RSCA</u>	<u>11800</u>	
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Asst. to the Provost and VPAA</u>	<u>8/5/2013</u>	<u>1</u>	OF <u>1</u>
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ESTIMATE/UTILIZATION

Source of Revenue	(\$80,000)
Student Success Fees- Fiscal Year 2013-2014	
Engagement of Students in RSCA	
Utilization of Funds	
Engagement of Students in RSCA	
a. Salaries- Student Assistants	\$13,660
b. RSCA Supplies	\$27,670
c. Travel	\$33,670
d. Services	\$5,000
Total Expenditures	\$80,000
BALANCE	\$0

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

<u>Academic Affairs</u>	<u>200490/UGS- SSF- Dev. & Implentation of High Impact Practices</u>	<u>11800</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Asst. to the Provost and VPAA</u>	<u>8/5/2013</u>	<u>1</u>	OF <u>1</u>
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ESTIMATE/UTILIZATION

Source of Revenue	(\$66,375)
Student Success Fees- Fiscal Year 2013-2014	
Development and Implementation of High Impact Practices	
Utilization of Funds	
Development and Implementation of High Impact Practices	
a. Salaries- SSP II	\$45,000
b. Fringe	\$21,375
Total Expenditures	\$66,375
BALANCE	\$0

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

<u>Academic Affairs</u>	<u>200490/ UG-SSF- Mentoring/Tutoring- Tutorial Center</u>	<u>11800</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Asst. to the Provost and VPAA</u>	<u>8/5/2013</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

Source of Revenue (\$180,975)
 Student Success Fees- Fiscal Year 2013-2014
 Mentoring, Tutoring, and Writing Support- Tutorial Center

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

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

Total Expenditures \$180,975

BALANCE \$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM

Academic Affairs	200490/ UG-SSF- Mentoring/Tutoring- Writing Center	11800	
Division	Department ID/Name	Program	Project
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ESTIMATE/UTILIZATION

Source of Revenue	(255,500)
Student Success Fees- Fiscal Year 2013-2014	
Mentoring, Tutoring, and Writing Support- Writing Center	
Utilization of Funds	
Mentoring, Tutoring and Writing Support- Writing Center	
a. Salaries- SSP II	\$50,000
b. Fringe	\$23,500
c. Salaries- Tutors	\$182,000
Total Expenditures	\$255,500
BALANCE	\$0

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

Academic Affairs	200499/AA- SSF-Academic Advisement Center	11800	
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
Benjamin Figueroa/Special Asst. to the Provost and VPAA	8/5/2013	1	OF 1
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ESTIMATE/UTILIZATION

Source of Revenue	(\$186,060)
Student Success Fees- Fiscal Year 2013-2014	
Academic Advising	
Utilization of Funds	
Academic Advising	
a. Salaries- SSP II	\$42,228
b. Salaries- SSP II	\$42,228
c. Salaries- SSP II	\$42,228
d. Fringe-(47.0%)	\$19,792
e. Fringe- (47.0%)	\$19,792
f. Fringe- (47.0%)	\$19,792
Total Expenditures	\$186,060
BALANCE	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM

Academic Affairs	200590/CETL-SSF-Student On-Line Readiness Tool	11800	
Division	Department ID/Name	Program	Project
Benjamin Figueroa/Special Asst. to the Provost and VPAA	8/5/2013	1	OF 1
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ESTIMATE/UTILIZATION

Source of Revenue	(\$8,000)
Student Success Fees- Fiscal Year 2013-2014	
Student On-Line Readiness Tool	
Utilization of Funds	
Student On-Line Readiness Tool	
a. Supplies	\$8,000
Total Expenditures	\$8,000
BALANCE	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM

Academic Affairs	200590/CETL- SSF-Peer Mentoring for Online/Hybrid Courses	11800	
Division	Department ID/Name	Program	Project
Benjamin Figueroa/Special Asst. to the Provost and VPAA	8/5/2013	1	OF 1
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ESTIMATE/UTILIZATION

Source of Revenue	(\$132,852)
Student Success Fees- Fiscal Year 2013-2014	
Peer Mentoring for Online/Hybrid Courses	
Utilization of Funds	
Peer Mentoring for Online/Hybrid Courses	
a. Salaries- Undergrad Mentors	\$29,089
b. Salaries- Grad Mentors	\$62,763
c. Supplies	\$6,000
d. Services	\$35,000
Total Expenditures	\$132,852
BALANCE	\$0

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

<u>Academic Affairs</u>	<u>201090/AL- SSF- Adv & Retention</u>	<u>11800</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Tommy Luong/Resources Manager</u>	<u>7/29/2013</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

<u>Source of Revenue</u>	<u>Student Success Fee</u>	
		(\$290,565)
1	Y. Carter, SSP II	\$49,752
	Y. Carter, Fringes	\$28,884
2	E. Espinoza, SSP II	\$45,000
	E. Espinoza, Fringes	\$31,767
3	J. Jackson, SSP II	\$45,000
	J. Jackson, Fringes	\$28,032
4	R. Urban (Yee), SSP II	\$42,228
	R. Urban (Yee), Fringes	<u>\$19,903</u>
	Total	\$290,565

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

Academic Affairs	201099/AVPAA-SSF-Community-Based Learning/Service Learning	11800	
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
Benjamin Figueroa/Special Asst. to the Provost and VPAA	8/5/2013	1	OF 1
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

ESTIMATE/UTILIZATION

Source of Revenue	(\$45,000)
Student Success Fees- Fiscal Year 2013-2014	
Community Based Learning/Service Learning	
Utilization of Funds	
Community Based Learning/ Service Learning	
a. Supplies	\$45,000
Total Expenditures	\$45,000
BALANCE	\$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>201099/AVPAA/AVPSA-SSF-Advisor Training and Professional Development</u>	<u>11800</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Asst. to the Provost and VPAA</u>	<u>8/5/2013</u>	<u>1</u>	OF <u>1</u>
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ESTIMATE/UTILIZATION

Source of Revenue (\$40,000)
 Student Success Fees- Fiscal Year 2013-2014
 Advisor Training and Professional Development

Utilization of Funds
 Advisor Training and Professional Development

a. Travel \$20,000
 b. Services \$20,000

Total Expenditures \$40,000

BALANCE \$0

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

<u>Academic Affairs</u>	<u>201290/BE-SSF- Adv. \$ Retention</u>		
Division	Department ID/Name	Program	Project
<u>Elsa Henriquez, Resource Manager</u>	<u>5/7/2013</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

<u>Source of Revenue</u>	<u>Student Success Fee</u>	
		(\$319,609)
	1. B. Enciso - SSP II	\$42,228
	2. J. Franco - SSP II	\$45,000
	3. B. Solorio - SSP II	\$45,000
	4. S. Leung - SSP II	\$42,228
	5. B. Yuan - SSP II	\$42,228
	Total	\$216,684
	6. Staff Benefit Rate	\$102,925

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RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>201490/ED- SSF- Adv. & Retention</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Rosa Cessna, Resource Manager</u>	<u>7/31/2013</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

<u>Source of Revenue</u>	<u>Student Success Fee</u>	
		(\$62,875)
	1. Jennifer Revilla - SSP II	\$42,228
	2. Fringe Benefits	\$20,647
	Total	<u>\$62,875</u>

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<u>Academic Affairs</u>	<u>201590/ET - SSF - Adv. & Retention</u>	<u>11800</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Chris Lam/Resource Manager</u>	<u>7/26/2013</u>	<u>1</u>	OF <u>1</u>
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ESTIMATE/UTILIZATION

<u>Source of Revenue</u>	<u>Student Success Fee 2013-14</u>	<u>(\$132,750)</u>
	<u>Salaries</u>	
	1. Avitia, Lizbeth - SSP II	\$45,000
	2. Marsh, Candi Marie - SSP II	\$45,000
	TOTAL	\$90,000
	<u>Fringe @ 47.5%</u>	
	1. Avitia, Lizbeth - SSP II	\$21,375
	2. Marsh, Candi Marie - SSP II	\$21,375
	TOTAL	\$42,750
	<u>Total Salaries and Fringe</u>	\$132,750

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 RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>201690/HHS - SSF - Adv. & Retention</u>	<u>11800</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Luz Solis, Program Management Specialist</u>	<u>7/30/2013</u>	<u>1</u>	OF <u>1</u>
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ESTIMATE/UTILIZATION

<u>Source of Revenue</u>	<u>Student Success Fee</u>	(285,179)
	Salaries	
	1. I. Velasquez - SSP II	\$46,452
	2. R. Ramos - SSP II	\$42,228
	3. L. Bobadilla - SSP II	\$42,228
	4. V. Arroyo - SSP II	\$42,228
	Total	\$173,136
	Fringe Benefits	
	1. I. Velasquez - Fringe Benefits Cost	\$33,334
	2. R. Ramos - Fringe Benefits Cost	\$26,764
	3. L. Bobadilla - Fringe Benefits Cost	\$32,043
	4. V. Arroyo - Fringe Benefits Cost	\$19,902
	Total	\$112,043
	Total Salaries & Fringe Benefits	\$285,179

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 2013-2014 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>201690/HHS - SSF - Adv. & Retention</u>	<u>11800</u>	
Division	Department ID/Name	Program	Project
<u>Luz Solis, Program Management Specialist</u>	<u>7/30/2013</u>	<u>1</u>	OF <u>1</u>
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ESTIMATE/UTILIZATION

<u>Source of Revenue</u>	<u>Student Success Fee</u>	(\$66,375)
	Salaries	
	1. Vacant #1 - F/T SSP II	<u>\$45,000</u>
	Total	\$45,000
	Fringe Benefits	
	1. Vacant #1 - Fringe Benefits Cost	<u>\$21,375</u>
	Total	\$21,375
	Total Salaries & Fringe Benefits	\$66,375

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

<u>Academic Affairs</u>	<u>201790/NSS- SFF- Adv. & Retention</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Donny Hua/Resource Manager</u>	<u>7/31/2013</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

Annual Salaries for SSP II:	(\$382,309)
Adams III Eugene Earl	\$42,228
Baker Derrick	\$44,400
Galaz Bobbie M.	\$42,228
Levyssohn John	\$44,400
Perry Charity	\$45,600
Vardanyan Alentina	\$42,228
	<u>\$261,084</u> Total Salaries

Annual Fringe Benefits:	
Adams III Eugene Earl	\$20,056
Baker Derrick	\$20,868
Galaz Bobbie M.	\$27,185
Levyssohn John	\$20,458
Perry Charity	\$12,973
Vardanyan Alentina	\$19,685
	<u>\$121,225</u> Total Fringe Benefits

\$382,309 Total Salaries + Fringe

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RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>201890/CESIP/AVPSA- SFF- Student/Parent Academy for First Generation College Students</u>	<u>11800</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Benjamin Figueroa/Special Asst. to the Provost and VPAA</u>	<u>8/5/2013</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

Source of Revenue	(\$187,240)
Student Success Fees- Fiscal Year 2013-2014	
Student/Parent Academy for First Generation College Students	
 Utilization of Funds	
Student/Parent Acadmey for First Generation College Students	
a. Salaries- Lecturer	\$104,590
b. Fringe	\$7,650
c. Supplies	\$25,000
d. Services	\$40,000
e. Equipment	\$6,000
f. Travel	\$4,000
 Total Expenditures	 \$187,240
 BALANCE	 \$0