VPAA

2011-2012 RESOURCE ALLOCATION PLAN
ACADEMIC AFFAIRS

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	Consolidation 2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$51,881,456	$66,888	$51,948,344		($3,958,667)	$47,989,677
Non-Faculty	18,713,239		18,713,239		(241,455)	18,471,784
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$70,594,695**	**$66,888**	**$70,661,583**	**$0**	**($4,200,122)**	**$66,461,461**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,868,998		$2,868,998	($4,979,494)	$4,200,122	$2,089,626
Faculty Professional Development (Program 01028)	546,004		546,004	260,500		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:	**$4,033,651**	**$0**	**$4,033,651**	**($4,718,994)**	**$4,200,122**	**$3,514,779**
TOTAL	***$74,628,346***	***$66,888***	***$74,695,234***	***($4,718,994)***	***$0***	***$69,976,240***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200100 (0406)

Academic Affairs Administration

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty	$657,471		$657,471			$657,471
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$657,471**	**$0**	**$657,471**	**$0**	**$0**	**$657,471**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$64,529		$64,529	($4,979,494)	$4,959,052	$44,087
Faculty Professional Development (Program 01028)				260,500	(251,290)	9,210
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:	**$64,529**	**$0**	**$64,529**	**($4,718,994)**	**$4,707,762**	**$53,297**
TOTAL	***$722,000***	***$0***	***$722,000***	***($4,718,994)***	***$4,707,762***	***$710,768***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200105 (0409) **Institutional Research**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty	$321,156		$321,156			$321,156
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$321,156**	**$0**	**$321,156**	**$0**	**$0**	**$321,156**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$20,348		$20,348		($5,000)	$15,348
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$20,348**	**$0**	**$20,348**	**$0**	**($5,000)**	**$15,348**
TOTAL	***$341,504***	***$0***	***$341,504***	***$0***	***($5,000)***	***$336,504***

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2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200108

University Assessment Progam

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	$80,288		$80,288			$80,288
Non-Faculty	6,000		6,000			6,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$86,288**	**$0**	**$86,288**	**$0**	**$0**	**$86,288**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,000		$5,000			$5,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$5,000**	**$0**	**$5,000**	**$0**	**$0**	**$5,000**
TOTAL	***$91,288***	***$0***	***$91,288***	***$0***	***$0***	***$91,288***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200120 **Honors College**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	$35,876		$35,876			$35,876
Non-Faculty	5,264		5,264			5,264
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$41,140**	**$0**	**$41,140**	**$0**	**$0**	**$41,140**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$700		$700			$700
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$700**	**$0**	**$700**	**$0**	**$0**	**$700**
TOTAL	***$41,840***	***$0***	***$41,840***	***$0***	***$0***	***$41,840***

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2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200122 (0101) — **Early Entrance Program**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	$11,000		$11,000			$11,000
Non-Faculty	89,063		89,063			89,063
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$100,063**	**$0**	**$100,063**	**$0**	**$0**	**$100,063**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$6,513		$6,513			$6,513
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$6,513**	**$0**	**$6,513**	**$0**	**$0**	**$6,513**
TOTAL	***$106,576***	***$0***	***$106,576***	***$0***	***$0***	***$106,576***

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2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200200 (0101)

Academic Affairs Continuing Commitments

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$8,832		$8,832			$8,832
Non-Faculty	78,207		78,207		($78,207)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$87,039**	**$0**	**$87,039**	**$0**	**($78,207)**	**$8,832**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$321,930		$321,930		($261,930)	$60,000
Faculty Professional Development (Program 01028)	14,504		14,504			14,504
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$336,434**	**$0**	**$336,434**	**$0**	**($261,930)**	**$74,504**
TOTAL	***$423,473***	***$0***	***$423,473***	***$0***	***($340,137)***	***$83,336***

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2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200215 (0101)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	Academic Affairs Reserve 2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty	$150,000		$150,000		($150,000)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$150,000**	**$0**	**$150,000**	**$0**	**($150,000)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$150,000		$150,000		($150,000)	
Faculty Professional Development (Program 01028)						
Equipment (Instructional Equipment - EG)						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$150,000**	**$0**	**$150,000**	**$0**	**($150,000)**	**$0**
TOTAL	***$300,000***	***$0***	***$300,000***	***$0***	***($300,000)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200300 (0406) **Graduate Studies and Research**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$167,664		$167,664			$167,664
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$167,664**	**$0**	**$167,664**	**$0**	**$0**	**$167,664**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$13,142		$13,142			$13,142
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$13,142**	**$0**	**$13,142**	**$0**	**$0**	**$13,142**
TOTAL	***$180,806***	***$0***	***$180,806***	***$0***	***$0***	***$180,806***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200301 (0200) **Office of Research and Development**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$234,721		$234,721			$234,721
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$234,721**	**$0**	**$234,721**	**$0**	**$0**	**$234,721**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$234,721***	***$0***	***$234,721***	***$0***	***$0***	***$234,721***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200302 (0200) **Animal Care**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$92,124		$92,124			$92,124
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$92,124**	**$0**	**$92,124**	**$0**	**$0**	**$92,124**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$13,500		$13,500		($5,000)	$8,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$13,500**	**$0**	**$13,500**	**$0**	**($5,000)**	**$8,500**
TOTAL	***$105,624***	***$0***	***$105,624***	***$0***	***($5,000)***	***$100,624***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200400 (0406) **Undergraduate Studies**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$438,449		$438,449			$438,449
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$438,449**	**$0**	**$438,449**	**$0**	**$0**	**$438,449**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$9,236		$9,236		($7,000)	$2,236
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$9,236**	**$0**	**$9,236**	**$0**	**($7,000)**	**$2,236**
TOTAL	***$447,685***	***$0***	***$447,685***	***$0***	***($7,000)***	***$440,685***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200410 (0101) — **Academic Advisement Center**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	$53,056		$53,056			$53,056
Non-Faculty	469,461		469,461			469,461
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$522,517**	**$0**	**$522,517**	**$0**	**$0**	**$522,517**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$12,529		$12,529		($5,000)	$7,529
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$12,529**	**$0**	**$12,529**	**$0**	**($5,000)**	**$7,529**
TOTAL	***$535,046***	***$0***	***$535,046***	***$0***	***($5,000)***	***$530,046***

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2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200413 (0502) **Testing Center**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$167,549		$167,549			$167,549
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$167,549**	**$0**	**$167,549**	**$0**	**$0**	**$167,549**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,500		$5,500		($5,000)	$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:	**$5,500**	**$0**	**$5,500**	**$0**	**($5,000)**	**$500**
TOTAL	***$173,049***	***$0***	***$173,049***	***$0***	***($5,000)***	***$168,049***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200420 (0105) — **University Tutorial Center**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	$5,492		$5,492			$5,492
Non-Faculty	155,080		155,080			155,080
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$160,572**	**$0**	**$160,572**	**$0**	**$0**	**$160,572**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,587		$5,587		($5,000)	$587
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$5,587**	**$0**	**$5,587**	**$0**	**($5,000)**	**$587**
TOTAL	***$166,159***	***$0***	***$166,159***	***$0***	***($5,000)***	***$161,159***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200425 (0101) **University Writing Center**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$170,864		$170,864			$170,864
Non-Faculty	98,410		98,410			98,410
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$269,274**	**$0**	**$269,274**	**$0**	**$0**	**$269,274**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,500		$7,500		($5,000)	$2,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,500**	**$0**	**$7,500**	**$0**	**($5,000)**	**$2,500**
TOTAL	***$276,774***	***$0***	***$276,774***	***$0***	***($5,000)***	***$271,774***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200500 (0406) **Academic Senate**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$88,320		$88,320			$88,320
Non-Faculty	99,072		99,072		($13,248)	85,824
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$187,392**	**$0**	**$187,392**	**$0**	**($13,248)**	**$174,144**
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	***$195,562***	***$0***	***$195,562***	***$0***	***($13,248)***	***$182,314***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200510 (0301) **Pat Brown Institute**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty	$270,408		$270,408			$270,408
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$270,408**	**$0**	**$270,408**	**$0**	**$0**	**$270,408**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,409		$7,409			$7,409
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,409**	**$0**	**$7,409**	**$0**	**$0**	**$7,409**
TOTAL	***$277,817***	***$0***	***$277,817***	***$0***	***$0***	***$277,817***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200514 (0407) **Asst VPAA - AP**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty	$351,422		$351,422			$351,422
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$351,422**	**$0**	**$351,422**	**$0**	**$0**	**$351,422**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,100		$2,100			$2,100
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$2,100**	**$0**	**$2,100**	**$0**	**$0**	**$2,100**
TOTAL	***$353,522***	***$0***	***$353,522***	***$0***	***$0***	***$353,522***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200516 (0407) — **Faculty Development and Pedagogy Support**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	$49,692		$49,692			$49,692
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$49,692**	**$0**	**$49,692**	**$0**	**$0**	**$49,692**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,000		$2,000			$2,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$2,000**	**$0**	**$2,000**	**$0**	**$0**	**$2,000**
TOTAL	***$51,692***	***$0***	***$51,692***	***$0***	***$0***	***$51,692***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200700 (0401) **Library**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$547,381	$2,304	$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:	**$2,612,133**	**$2,304**	**$2,614,437**	**$0**	**$0**	**$2,614,437**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,120,574		$1,120,574		($50,000)	$1,070,574
Faculty Professional Development (Program 01028)	14,000		14,000		6,000	20,000
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,134,574**	**$0**	**$1,134,574**	**$0**	**($44,000)**	**$1,090,574**
TOTAL	***$3,746,707***	***$2,304***	***$3,749,011***	***$0***	***($44,000)***	***$3,705,011***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200701 (0401) **E-Learning**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$143,868		$143,868			$143,868
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$143,868**	**$0**	**$143,868**	**$0**	**$0**	**$143,868**
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	***$149,868***	***$0***	***$149,868***	***$0***	***$0***	***$149,868***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

201000 (0101) **College of Arts and Letters**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$10,856,037	$16,221	$10,872,258		($836,656)	$10,035,602
Non-Faculty	2,420,410		2,420,410			2,420,410
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$13,276,447**	**$16,221**	**$13,292,668**	**$0**	**($836,656)**	**$12,456,012**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$167,091		$167,091		($60,000)	$107,091
Faculty Professional Development (Program 01028)	113,830		113,830		54,665	168,495
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:	**$318,888**	**$0**	**$318,888**	**$0**	**($5,335)**	**$313,553**
TOTAL	***$13,595,335***	***$16,221***	***$13,611,556***	***$0***	***($841,991)***	***$12,769,565***

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2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

201200 (0101) **College of Business and Economics**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$7,795,357	$9,501	$7,804,858		($436,600)	$7,368,258
Non-Faculty	1,385,755		1,385,755			1,385,755
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$9,181,112**	**$9,501**	**$9,190,613**	**$0**	**($436,600)**	**$8,754,013**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$116,272		$116,272			$116,272
Faculty Professional Development (Program 01028)	70,000		70,000		$30,500	100,500
Equipment	24,534		24,534			24,534
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$210,806**	**$0**	**$210,806**	**$0**	**$30,500**	**$241,306**
TOTAL	***$9,391,918***	***$9,501***	***$9,401,419***	***$0***	***($406,100)***	***$8,995,319***

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2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

201400 (0101) **Charter College of Education**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$5,815,416	$9,900	$5,825,316		($715,700)	$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:	**$7,584,820**	**$9,900**	**$7,594,720**	**$0**	**($715,700)**	**$6,879,020**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$226,571		$226,571			$226,571
Faculty Professional Development (Program 01028)	69,000		69,000		$24,500	93,500
Equipment	21,348		21,348			21,348
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$316,919**	**$0**	**$316,919**	**$0**	**$24,500**	**$341,419**
TOTAL	***$7,901,739***	***$9,900***	***$7,911,639***	***$0***	***($691,200)***	***$7,220,439***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

201500 (0101)

College of Engineering, Computer Science and Technology

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$3,817,805	$4,001	$3,821,806		($307,200)	$3,514,606
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:	**$5,581,198**	**$4,001**	**$5,585,199**	**$0**	**($307,200)**	**$5,277,999**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$96,116		$96,116			$96,116
Faculty Professional Development (Program 01028)	43,250		43,250		$27,000	70,250
Equipment	39,364		39,364			39,364
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$178,730**	**$0**	**$178,730**	**$0**	**$27,000**	**$205,730**
TOTAL	***$5,759,928***	***$4,001***	***$5,763,929***	***$0***	***($280,200)***	***$5,483,729***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

201600 (0101) **College of Health and Human Services**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$8,901,809	$6,606	$8,908,415		($618,611)	$8,289,804
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:	**$10,926,416**	**$6,606**	**$10,933,022**	**$0**	**($618,611)**	**$10,314,411**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$178,207		$178,207			$178,207
Faculty Professional Development (Program 01028)	68,250		68,250		$31,125	99,375
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:	**$629,843**	**$0**	**$629,843**	**$0**	**$31,125**	**$660,968**
TOTAL	***$11,556,259***	***$6,606***	***$11,562,865***	***$0***	***($587,486)***	***$10,975,379***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

201700 (0101) **College of Natural and Social Sciences**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$13,644,231	$18,355	$13,662,586		($1,043,900)	$12,618,686
Non-Faculty	3,289,529		3,289,529			3,289,529
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$16,933,760**	**$18,355**	**$16,952,115**	**$0**	**($1,043,900)**	**$15,908,215**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$302,474		$302,474		($200,000)	$102,474
Faculty Professional Development (Program 01028)	153,170		153,170		77,500	230,670
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:	**$567,694**	**$0**	**$567,694**	**$0**	**($122,500)**	**$445,194**
TOTAL	***$17,501,454***	***$18,355***	***$17,519,809***	***$0***	***($1,166,400)***	***$16,353,409***

RAP-1
REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200100/Provost VPAA		
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
ACAD SENATE	VPAA	660830	SUPPLIES/SVCS	$13,248	Budget Reduction
AA CONT	VPAA	660830	SUPPLIES/SVCS	$78,207	Budget Reduction
AA CONT	VPAA	660830	SUPPLIES/SVCS	$261,930	Budget Reduction
AA RESERVES	VPAA	660830	SUPPLIES/SVCS	$150,000	Budget Reduction
AA RESERVES	VPAA	660830	SUPPLIES/SVCS	$150,000	Budget Reduction
IR	VPAA	660830	SUPPLIES/SVCS	$5,000	Budget Reduction
ANIMAL CARE	VPAA	660830	SUPPLIES/SVCS	$5,000	Budget Reduction
UNDERGRADUATE STUDI	VPAA	660830	SUPPLIES/SVCS	$7,000	Budget Reduction
ACAD ADVISING CENTER	VPAA	660830	SUPPLIES/SVCS	$5,000	Budget Reduction
UNIV TESTING CENTER	VPAA	660830	SUPPLIES/SVCS	$5,000	Budget Reduction
UNIV TUTORIAL CENTER	VPAA	660830	SUPPLIES/SVCS	$5,000	Budget Reduction
UNIV WRITING CENTER	VPAA	660830	SUPPLIES/SVCS	$5,000	Budget Reduction
LIBRARY	VPAA	660830	SUPPLIES/SVCS	$50,000	Budget Reduction
AL	VPAA	660830	SUPPLIES/SVCS	$896,656	Budget Reduction
B/E	VPAA	660830	SUPPLIES/SVCS	$436,600	Budget Reduction
CCOE	VPAA	660830	SUPPLIES/SVCS	$715,700	Budget Reduction
ECST	VPAA	660830	SUPPLIES/SVCS	$307,200	Budget Reduction
HHS	VPAA	660830	SUPPLIES/SVCS	$618,611	Budget Reduction
NSS	VPAA	660830	SUPPLIES/SVCS	$1,243,900	Budget Reduction
			TOTAL	$4,959,052	
VPAA	LIBRARY	606801	FACULTY TRAVEL	($6,000)	FAC PROF DEV
VPAA	AL	606801	FACULTY TRAVEL	($54,665)	FAC PROF DEV
VPAA	B/E	606801	FACULTY TRAVEL	($30,500)	FAC PROF DEV
VPAA	CCOE	606801	FACULTY TRAVEL	($24,500)	FAC PROF DEV
VPAA	ECST	606801	FACULTY TRAVEL	($27,000)	FAC PROF DEV
VPAA	HHS	606801	FACULTY TRAVEL	($31,125)	FAC PROF DEV
VPAA	NSS	606801	FACULTY TRAVEL	($77,500)	FAC PROF DEV
			TOTAL	($251,290)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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Academic Affairs	200105/Institutional Research			
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200105	200100/AA Admin	660830	SUPPLIES/SVCS	($5,000)	Budget Reduction

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RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200200/Cont Commitments		
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200200	200100/AA Admin	601854	NON-FACULTY	($78,207)	Budget Reduction
200200	200100/AA Admin	660830	SUPPLIES/SVCS	($261,930)	Budget Reduction

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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Academic Affairs	200215/Reserve			
Division	Department ID/Name		Program	Project
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200215	200100/AA Admin	601854	NON-FACULTY	($150,000)	Budget Reduction
200215	200100/AA Admin	660830	SUPPLIES/SVCS	($150,000)	Budget Reduction

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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Academic Affairs	200302/Animal Care		
Division	Department ID/Name	Program	Project

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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200302	200100/AA Admin	660830	SUPPLIES/SVCS	($5,000)	Budget Reduction

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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Academic Affairs	200400/Undergraduate Studies		
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200400	200100/AA Admin	660830	SUPPLIES/SVCS	($7,000)	Budget Reduction

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

Academic Affairs	200410/Advisement Center			
Division	Department ID/Name		Program	Project
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200410	200100/AA Admin	660830	SUPPLIES/SVCS	($5,000)	Budget Reduction

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200413/Testing Center		
Division	Department ID/Name	Program	Project

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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200413	200100/AA Admin	660830	SUPPLIES/SVCS	($5,000)	Budget Reduction

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200420/University Tutorial Center		
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200410	200100/AA Admin	660830	SUPPLIES/SVCS	($5,000)	Budget Reduction

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200425/University Writing Center		
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200425	200100/AA Admin	660830	SUPPLIES/SVCS	($5,000)	Budget Reduction

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200500/Academic Senate		
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200500	200100/AA Admin	601854	NON-FACULTY	($13,248)	Budget Reduction

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Academic Affairs	200700/Library		
Division	**Department ID/Name**	**Program**	**Project**
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200700	200100/AA Admin	660830	SUPPLIES/SVCS	($50,000)	Budget Reduction
200100	200700	606801	FACULTY TRAVEL	$6,000	Professional Development

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Academic Affairs	201000/Arts and Letters			
Division	Department ID/Name		Program	Project
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
201000	200100/AA Admin	601801	FACULTY	($836,656)	Budget Reduction
201000	200100/AA Admin	660830	SUPPLIES/SVCS	($60,000)	Budget Reduction
200100	201000	606801	FACULTY TRAVEL	$54,665	Professional Development

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Academic Affairs	201200/Business and Economics		
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
201200	200100/AA Admin	601801	FACULTY	($436,600)	Budget Reduction
200100	201200	606801	FACULTY TRAVEL	$30,500	Professional Development

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Academic Affairs	201400/Charter College of Education		
Division	**Department ID/Name**	**Program**	**Project**

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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
201400	200100/AA Admin	601801	FACULTY	($715,700)	Budget Reduction
200100	201400	606801	FACULTY TRAVEL	$24,500	Professional Development

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Academic Affairs	201500/Engr Computer Science and Technology		
Division	**Department ID/Name**	**Program**	**Project**
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
201500	200100/AA Admin	601801	FACULTY	($307,200)	Budget Reduction
200100	201500	606801	FACULTY TRAVEL	$27,000	Professional Development

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Academic Affairs	201600/Health and Human Services			
Division	Department ID/Name		Program	Project
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
201600	200100/AA Admin	601801	FACULTY	($618,611)	Budget Reduction
200100	201600	606801	FACULTY TRAVEL	$31,125	Professional Development

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Academic Affairs	201700/Natural and Social Sciences		
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
201700	200100/AA Admin	601801	FACULTY	($1,043,900)	Budget Reduction
201700	200100/AA Admin	660830	SUPPLIES/SVCS	($200,000)	Budget Reduction
200100	201700	606801	FACULTY TRAVEL	$77,500	Professional Development

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201201 / Graduate Business Professional Fee		
Division	Department ID/Name	Program	Project

Elsa Henriquez, Resource Manager	8/12/2011	1	OF	1
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ESTIMATE/UTILIZATION

Source of Revenue		**($891,803)**
Fall, Winter, Spring Quarters		
2010/11 Carry Forward	($443,723)	
1. GBPF Student Fee (Summer 2011)	($43,120)	
2. GBPF Student Fee (Fall 2011)	($191,139)	
3. GBPF Student Fee (Winter 2012)	($190,632)	
4. GBPF Student Fee (Spring 2012)	($172,549)	
Subtotal	($597,440)	
Financial Aid 25%	$149,360	
2011/12 Revenue	($448,080)	
Total Revenue	**($891,803)**	
Utilization of Funds		
a. Faculty Salaries	$304,000	
b. Non-Faculty Salaries	$72,000	
c. Stipend	$51,000	
d. Student Assistant Salaries	$30,000	
e. Workshops and Grad Fairs	$10,000	
f. Faculty Professional Activities and Resources	$35,000	
g. ETS and Other Standardized Tests	$10,000	
h. Faculty Seminars/Conference Participation	$50,000	
i. Instructional Software	$96,000	
j. Instructional Equipment	$91,000	
k. AACSB Conference Attendance	$50,000	
l. Instructional Furniture	$4,500	
m. Accreditation Resources/Support	$3,200	
Total Expenditures		**$806,700**
BALANCE		**($85,103)**

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RAP-4: REVENUE PROGRAM

Academic Affairs	201402 / Ed.D.		
Division	Department ID/Name	Program	Project
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ESTIMATE/UTILIZATION

Source of Revenue		**($620,610)**
Summer 2011, Fall 2011, Spring 2012 Semesters		
1. State University Fees	($447,687)	
2. Margional Cost of Instruction	($115,430)	
3. Financial Aid Set Aside (10%)	$44,769	
4. FY 10-11 Carryover	($102,262)	
Total Revenue	**($620,610)**	
Utilization of Funds		
a. Personell	$508,468	
b. Postage	$500	
c. Phones	$642	
d. Research Symposium and Colloquia	$5,000	
e. EdD Faculty Research Materials and Resources	$15,000	
f. Director/Faculty Travel	$10,000	
g. Student Travel and Dissertation Support	$25,000	
h. Library Costs	$30,000	
i. Writing Center Costs	$3,000	
j. Computer and Technology	$5,000	
k. Qualitative Analysis Software License and Training	$10,000	
l. Supplies and Services	$4,000	
m. Photocoyping and Printing	$1,000	
n. Professional Development for Doctoral Faculty	$3,000	
Total Expenditures		**$620,610**
BALANCE		**$0**

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

Academic Affairs	200505 / CalStateTEACH			
Division	Department ID/Name		Program	Project
Victoria A. Peyton, Ed.D. Regional Director		8/15/2011	1 OF	1
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ESTIMATE/UTILIZATION

Source of Revenue		**($1,223,518)**
Summer 2011, Fall 2011, Spring 2012 Semesters		
1. Intern Grant Reimbursement	$0	
2. Materials Fee	($100,000)	
3. State University Fees	($780,000)	
4. Application Fees	($5,000)	
5. FY 10-11 Carryover	($338,518)	
Total Revenue	**($1,223,518)**	
Utilization of Funds		
a. Faculty Salaries	$400,000	
b. Faculty Benefits	$148,000	
c. Staff Salaries	$125,000	
d. Staff Benefits	$46,250	
e. Travel (Includes Supervision Mileag	$40,000	
f. Conferences	$40,000	
g. RICA Exam Reimbursement	$0	
h. Substitute Reimbursement	$1,000	
i. Teaching Performance Assessment	$0	
j. Office Supplies	$3,000	
k. Seminar Presenters and Materials	$10,000	
l. New Equipment / Lease	$5,000	
m. Adjunct Faculty / Master Teacher Stij	$5,000	
n. Copying	$3,000	
o. Communication (Phones)	$400	
p. Postage	$2,000	
q. Outreach / Student Recruitment	$40,000	
Total Expenditures		**$868,650**
FY 11 -12 Carryover		**($354,868)**