VPAA

2009-2010 RESOURCE ALLOCATION PLAN
ACADEMIC AFFAIRS

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

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

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

200100 (0406) **Academic Affairs Administration**

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

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

200105 (0409) **Institutional Research**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
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			$20,348
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$20,348**	**$0**	**$20,348**	**$0**	**$0**	**$20,348**
TOTAL	***$341,504***	***$0***	***$341,504***	***$0***	***$0***	***$341,504***

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

200108

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	University Assessment Progam 2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)					$80,288	$80,288
Non-Faculty					6,000	6,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$86,288**	**$86,288**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$5,000	$5,000
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$5,000**	**$5,000**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$91,288***	***$91,288***

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

200120 **Honors College**

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

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

200130 (0101) **Academic Support**

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

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

200131 (0101) **Animal Care**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
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			$13,500
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$13,500**	**$0**	**$13,500**	**$0**	**$0**	**$13,500**
TOTAL	***$105,624***	***$0***	***$105,624***	***$0***	***$0***	***$105,624***

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

200132 (0409) — **Educational Technology Support**

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

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

200200 (0101)

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

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

200210 (0101) **Faculty Comp. Pool**

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

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

200215 (0101)

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

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

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

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

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

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

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

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

200400 (0406) **Undergraduate Studies**

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

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

200409 (0406) **Student Acad Success Programs**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty	134,313		$134,313		($134,313)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$134,313**	**$0**	**$134,313**	**$0**	**($134,313)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,800		$5,800		($5,800)	
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$5,800**	**$0**	**$5,800**	**$0**	**($5,800)**	**$0**
TOTAL	***$140,113***	***$0***	***$140,113***	***$0***	***($140,113)***	***$0***

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

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

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

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

200413 (0502) **Testing Center**

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

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

General Education Honors Program

200415 (0101)

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

200420 (0105) **University Tutorial Center**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
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			$5,587
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$5,587**	**$0**	**$5,587**	**$0**	**$0**	**$5,587**
TOTAL	***$166,159***	***$0***	***$166,159***	***$0***	***$0***	***$166,159***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

200425 (0101) **University Writing Center**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$211,214	$2,293	$213,507		($42,643)	$170,864
Non-Faculty	98,410		98,410			98,410
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$309,624**	**$2,293**	**$311,917**	**$0**	**($42,643)**	**$269,274**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,500		$7,500			$7,500
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,500**	**$0**	**$7,500**	**$0**	**$0**	**$7,500**
TOTAL	***$317,124***	***$2,293***	***$319,417***	***$0***	***($42,643)***	***$276,774***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

200430 (0101) **Early Entrance Program**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
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 Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$6,513**	**$0**	$6,513	**$0**	**$0**	**$6,513**
TOTAL	***$106,576***	***$0***	***$106,576***	***$0***	***$0***	***$106,576***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

200500 (0406) **Academic Senate**

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

200510 (0301) **Pat Brown Institute**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	$108,312	$2,172	$110,484		($110,484)	
Non-Faculty	188,064	2,340	190,404		80,004	$270,408
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$296,376**	**$4,512**	**$300,888**	**$0**	**($30,480)**	**$270,408**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,409		$7,409			$7,409
Faculty Travel	1,000		1,000		($1,000)	
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$8,409**	**$0**	**$8,409**	**$0**	**($1,000)**	**$7,409**
TOTAL	***$304,785***	***$4,512***	***$309,297***	***$0***	***($31,480)***	***$277,817***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

200515 (0408)

University Assessment Program

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

200700 (0401) **Library**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$508,332	$24,853	$533,185			$533,185
Non-Faculty	2,456,238		2,456,238		($471,586)	1,984,652
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,964,570**	**$24,853**	**$2,989,423**	**$0**	**($471,586)**	**$2,517,837**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,557,873		$1,557,873		($1,557,873)	
Faculty Travel	14,000		14,000		$1,000	$15,000
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,571,873**	**$0**	**$1,571,873**	**$0**	**($1,556,873)**	**$15,000**
TOTAL	***$4,536,443***	***$24,853***	***$4,561,296***	***$0***	***($2,028,459)***	***$2,532,837***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

200701 (0401) **E-Learning**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
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 Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
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

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

College of Arts and Letters

201000 (0101)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$11,498,732	$292,996	$11,791,728		($2,296,789)	$9,494,939
Non-Faculty	2,295,719	2,232	2,297,951		8,632	2,306,583
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$13,794,451**	**$295,228**	**$14,089,679**	**$0**	**($2,288,157)**	**$11,801,522**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$167,091		$167,091			$167,091
Faculty Travel	111,556		111,556		$12,777	124,333
Equipment	37,967		37,967			37,967
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$316,614**	**$0**	**$316,614**	**$0**	**$12,777**	**$329,391**
TOTAL	***$14,111,065***	***$295,228***	***$14,406,293***	***$0***	***($2,275,380)***	***$12,130,913***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

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

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$7,248,929	$173,838	$7,422,767		($2,372,668)	$5,050,099
Non-Faculty	1,509,179	3,168	1,512,347		5,602	1,517,949
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$8,758,108**	**$177,006**	**$8,935,114**	**$0**	**($2,367,066)**	**$6,568,048**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$226,571		$226,571			$226,571
Faculty Travel	73,000		73,000			73,000
Equipment	21,348		21,348			21,348
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$320,919**	**$0**	**$320,919**	**$0**	**$0**	**$320,919**
TOTAL	***$9,079,027***	***$177,006***	***$9,256,033***	***$0***	***($2,367,066)***	***$6,888,967***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

College of Engineering, Computer Science and Technology

201500 (0101)

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

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

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$13,647,365	$372,122	$14,019,487		($2,133,996)	$11,885,491
Non-Faculty	3,109,047		3,109,047		1,168	3,110,215
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$16,756,412**	**$372,122**	**$17,128,534**	**$0**	**($2,132,828)**	**$14,995,706**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$287,474		$287,474			$287,474
Faculty Travel	147,944		147,944		$10,226	158,170
Equipment	112,050		112,050			112,050
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$547,468**	**$0**	**$547,468**	**$0**	**$10,226**	**$557,694**
TOTAL	***$17,303,880***	***$372,122***	***$17,676,002***	***$0***	***($2,122,602)***	***$15,553,400***

RAP-1

REDISTRIBUTION WITHIN BASE

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

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

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

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

Martha Nakamoto, Academic Affairs Resource Manager	09/15/09	1	OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200515	200108	632000	FT FACULTY	$79,292	REORGANIZATION
AA COMMIT	200108	632000	FT FACULTY	$996	08/09 ASSIGNED TIME GSI ADJT
		TOTAL FACULTY		*$80,288*	
200515	*200108*	*636000*	*FT STAFF*	*$6,000*	REORGANIZATION
200515	*200108*	*SUPPLIES/SVCS*		*$5,000*	REORGANIZATION
					$91,288

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Academic Affairs	200120/Honors College	
Division	Department ID/Name	Program

Martha Nakamoto, Academic Affairs Resource Manager	09/15/09	1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
AA COMMIT	HNRC	632000	FT FACULTY	$347	08/09 ASSIGNED TIME GSI ADJT
GEH	HNRC	632000	FT FACULTY	$16,747	DIRECTOR
		TOTAL FACULTY		*$17,094*	
GEH	*HNRC*	*636500*	*STUDENT ASST*	*$5,264*	*REORGANIZATION*
GEH	*HNRC*	*661500*	*SUPPLIES/SVCS*	*$700*	*REORGANIZATION*
					$23,058

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

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

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Academic Affairs	200200/Cont Commitments	
Division	Department ID/Name	Program

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

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Academic Affairs	200200/Cont Commitments	
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Martha Nakamoto, Academic Affairs Resource Manager	09/15/09	2 OF 2
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
AA COMMIT	ORAD	636000	FT STAFF	($18,347)	DIRECTOR SAL DIFFERENTIAL
AA COMMIT	ORAD	636000	FT STAFF	($2,818)	STEIN RECLASS TO AAS II
VPAA	AA COMMIT	636000	FT STAFF	$247,786	ALIGNMENT
AA COMMIT	AA COMMIT	636000	FT STAFF	($1,358,427)	ALIGNMENT
		TOTAL NON-FACULTY		*($1,131,806)*	
AA COMMIT	A/L	650001	FAC TRAVEL	($12,777)	09/10 FACULTY TRAVEL ADJT
B/E	AA COMMIT	650001	FAC TRAVEL	$2,000	09/10 FACULTY TRAVEL ADJT
CCOE	AA COMMIT	650001	FAC TRAVEL	$0	09/10 FACULTY TRAVEL ADJT
ECST	AA COMMIT	650001	FAC TRAVEL	($2,000)	09/10 FACULTY TRAVEL ADJT
H/HS	AA COMMIT	650001	FAC TRAVEL	$3,000	09/10 FACULTY TRAVEL ADJT
AA COMMIT	N/SS	650001	FAC TRAVEL	($10,226)	09/10 FACULTY TRAVEL ADJT
AA COMMIT	LIBR	650001	FAC TRAVEL	($1,000)	09/10 FACULTY TRAVEL ADJT
PBI	AA COMMIT	650001	FAC TRAVEL	$1,000	09/10 FACULTY TRAVEL ADJT
AA COMMIT	AA COMMIT	650001	FAC TRAVEL	$9,849	ALIGNMENT
		TOTAL FACULTY TRAVEL		*($10,154)*	
AAC	AA COMMIT	661500	SUPPLIES/SVCS	$8,000	REORGANIZATION
AA COMMIT	AA COMMIT	661500	SUPPLIES/SVCS	($9,849)	ALIGNMENT
AA COMMIT	AA COMMIT	661500	SUPPLIES/SVCS	($58,092)	ALIGNMENT
AA COMMIT	AA COMMIT	661500	SUPPLIES/SVCS	$79,849	ALIGNMENT
UNIV	AA COMMIT	661500	SUPPLIES/SVCS	*$7,425,476*	UNMET NEED
		TOTAL SUPPLIES/SVCS		*$7,445,384*	
AA COMMIT	*AA COMMIT*	*EQUIPMENT*		*($79,849)*	
				$6,223,575	
UNIV	AA COMMIT	UNMET BUDGET NEED		($4,000,000)	09/10 SECTION RETENTION
UNIV	AA COMMIT	UNMET BUDGET NEED		($1,250,000)	09/10 SECTION RETENTION
UNIV	AA COMMIT	UNMET BUDGET NEED		($30,000)	09/10 SECTION RETENTION
UNIV	AA COMMIT	UNMET BUDGET NEED		($1,645,476)	EST FURLOUGH SHORTFALL
UNIV	AA COMMIT	UNMET BUDGET NEED		($500,000)	07/08 ENROLLMENT GROWTH
		TOTAL BUDGET UNMET NEED		*($7,425,476)*	
					INTRNL $5,054,827
					PG 1 ($1,418,748)
					PG 2 ($1,201,901)
					TOTAL ($2,620,649)

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Academic Affairs	200210/Fac Comp Pool	
Division	Department ID/Name	Program

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FROM	TO	ACCT #	TYPE	FUNDING	NOTES
AA FCP	AA COMMIT	632000	FT FACULTY	($656,422)	BUDGET REALLOCATION
			TOTAL FACULTY	*($656,422)*	
					($656,422)

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Academic Affairs	200215/AA Reserve		
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FROM	TO	ACCT #	TYPE	FUNDING	NOTES
AA RES	AA COMMIT	632000	FT FACULTY	($299,999)	BUDGET REALLOCATION
		TOTAL FACULTY		*($299,999)*	
					($299,999)

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

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

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

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

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Academic Affairs	200400/Undergraduate Studies	
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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
AA COMMIT	UGS	632000 FT FACULTY	$520	08/09 ASSIGNED TIME GSI ADJT
		TOTAL FACULTY	*$520*	
				$520

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

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

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Academic Affairs	200410/Acad Advisement Ctr	
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
AA COMMIT	AAC	632000	FT FACULTY	$1,889	08/09 ASSIGNED TIME GSI ADJT
AAC	AA COMMIT	632000	FT FACULTY	($22,156)	ALIGNMENT
AAC	AAC	632000	FT FACULTY	($62,550)	REORGANIZATION
		TOTAL FACULTY		*($82,817)*	
SASP	AAC	635000	MGMT	$59,496	DIRECTOR--PARTIAL YR
AAC	AAC	635000	MGMT	$49,752	REORG--DIRECTOR DIFFERENTIAL
					$109,248
SASP	AAC	636000	STAFF	$22,545	REORG--ASA II ENTRY-LEVEL
SASP	AAC	636000	STAFF	$42,228	REORG--SSP II---GUTIERREZ
H/HS	AAC	636000	STAFF	$13,107	SSP II--CHAN--3 MOS
N/SS	AAC	636000	STAFF	$9,306	SSP IB--GALAZ--3 MOS
N/SS	AAC	636000	STAFF	$9,306	SSP IB--SOLIS--3 MOS
AAC	AAC	636000	STAFF	$12,798	SSP III DIFFERENTIAL
					$109,290
SASP	AAC	636500	STUDENT ASST	$10,044	REORGANIZATION
					$10,044
		TOTAL NON-FACULTY		*$228,582*	
AAC	AA COMMIT	661500	SUPPLIES/SVCS	($8,000)	REORGANIZATION
SASP	AAC	661500	SUPPLIES/SVCS	$5,800	REORGANIZATION
		TOTAL SUPPLIES/SVCS		($2,200)	
					$143,565

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Academic Affairs	200413/TESTING	
Division	Department ID/Name	Program

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

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Academic Affairs	200415/GE Honors		
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
GEH	HNRC	632000	FT FACULTY	($16,747)	DIRECTOR
		TOTAL FACULTY		*($16,747)*	
GEH	*HNRC*	*636500*	*STUDENT ASST*	*($5,264)*	*REORGANIZATION*
GEH	*HNRC*	*661500*	*SUPPLIES/SVCS*	*($700)*	*REORGANIZATION*
					($22,711)

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Academic Affairs	200425/UWC		
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
UWC	*AA COMMIT*	*632000*	*FT FACULTY*	*($42,643)*	*DIRECTOR--PARTIAL OVERAGE*
					($42,643)

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Academic Affairs	200500/Academic Senate	
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
AA COMMIT	SENATE	632000	FT FACULTY	$1,907	08/09 ASSIGNED TIME GSI ADJT
SENATE	AA COMMIT	632000	FT FACULTY	($4,391)	ALIGNMENT
		TOTAL FACULTY		*($2,484)*	
					($2,484)

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Academic Affairs	200510/PBI		
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
PBI	PBI	632000	FT FACULTY	($80,004)	FACULTY ASSOCIATE DIRECTOR
PBI	AA COMMIT	632000	FT FACULTY	($30,480)	ASSOC DIRECTOR DIFFERENTIAL
		TOTAL FACULTY		*($110,484)*	
PBI	*PBI*	*635000*	*MGMT*	*$80,004*	*ASSOCIATE DIRECTOR*
PBI	*AA COMMIT*	*650001*	*FAC TRAVEL*	*($1,000)*	*09/10 FACULTY TRAVEL ADJT*
					($31,480)

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Academic Affairs	200515/University Assessment Program	
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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
200515	200108	632000 FT FACULTY	($79,292)	REORGANIZATION
		TOTAL FACULTY	*($79,292)*	
200515	*200108*	*636000 STAFF*	*($6,000)*	REORGANIZATION
200515	*200108*	*SUPPLIES/SVCS*	*($5,000)*	REORGANIZATION
				($90,292)

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Academic Affairs	200516/FDPS			
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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
FDPS	*VPAA*	*632000 FT FACULTY*	*($48,798)*	*DIRECTOR*
FDPS	*VPAA*	*SUPPLIES/SVCS*	*($10,000)*	*REORGANIZATION*
				($58,798)

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Academic Affairs	200700/University Library	
Division	Department ID/Name	Program

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

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Academic Affairs	201000/Arts and Letters		
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
A/L	AA COMMIT	632000	FT FACULTY	($4,705)	08/09 ASSIGNED TIME GSI ADJT
AA COMMIT	A/L	632000	FT FACULTY	$823,012	07/08 BUDGET REALLOCATION
A/L	A/L	632000	FT FACULTY	($8,632)	08/09 DC GSI ALIGNMENT
					$809,675
A/L	VPAA	632000	FT FACULTY	($3,106,464)	09/10 BUDGET REDUCTION
		TOTAL FACULTY		*($2,296,789)*	
A/L	A/L	633450	DEPT CHAIR	$8,632	08/09 DC GSI ALIGNMENT
		TOTAL NON-FACULTY		*$8,632*	
A/L	*AA COMMIT*	*650001*	*FAC TRAVEL*	*$12,777*	*09/10 FACULTY TRAVEL ADJT*
					INTRNL $831,084
					($2,275,380)

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Academic Affairs	201200/Business and Economics		
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
B/E	AA COMMIT	632000	FT FACULTY	($867)	08/09 ASSIGNED TIME GSI ADJT
AA COMMIT	B/E	632000	FT FACULTY	$76,368	07/08 BUDGET REALLOCATION
B/E	B/E	632000	FT FACULTY	($10,972)	08/09 DC GSI ALIGNMENT
					$64,529
B/E	VPAA	632000	FT FACULTY	($1,954,191)	09/10 BUDGET REDUCTION
		TOTAL FACULTY		*($1,889,662)*	
B/E	B/E	633450	DEPT CHAIR	$10,972	08/09 DC GSI ALIGNMENT
		TOTAL NON-FACULTY		*$10,972*	
B/E	*AA COMMIT*	*650001*	*FAC TRAVEL*	*($2,000)*	*09/10 FACULTY TRAVEL ADJT*
					INTRNL $73,501
					($1,880,690)

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

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

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

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RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	201500/Engr Computer Science and Technology	
Division	Department ID/Name	Program

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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Academic Affairs	201600/Health and Human Svcs	
Division	Department ID/Name	Program

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

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

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

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

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

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

RAP-4

REVENUE PROGRAM

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

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

ESTIMATE/UTILIZATION

Source of Revenue		**(711,531)**
Summer 2009, Fall 2009, Spring 2010 Semesters		
1. Intern Grant Reimbursement	(86,912)	
2. Materials Fee	(98,551)	
3. State University Fees	(521,778)	
4. Application Fees	(4,290)	
Total Revenue	**(711,531)**	
Utilization of Funds		
a. Faculty Salaries	327,119	
b. Faculty Benefits	102,791	
c. Staff Salaries	159,274	
d. Staff Benefits	73,940	
e. Travel (Includes Supervision Mileag	14,241	
f. Conferences	0	
g. RICA Exam Reimbursement	0	
h. Substitute Reimbursement	1,000	
i. Teaching Performance Assessment	0	
j. Office Supplies	2,000	
k. Seminar Presenters and Materials	5,000	
l. New Equipment / Lease	0	
m. Adjunct Faculty / Master Teacher Stip	5,000	
n. Copying	2,160	
o. Communication (Phones)	400	
p. Postage	1,730	
q. Outreach / Student Recruitment	16,876	
Total Expenditures		**711,531**
BALANCE		**0**