VPAA

2010-2011 RESOURCE ALLOCATION PLAN
ACADEMIC AFFAIRS

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	Consolidation 2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$43,398,831	$281,767	$43,680,598		$8,200,858	$51,881,456
Non-Faculty	19,096,925	54,241	19,151,166		(437,927)	18,713,239
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$62,495,756**	**$336,008**	**$62,831,764**	**$0**	**$7,762,931**	**$70,594,695**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	$8,992,096		$8,992,096	$9,421,434	($15,544,532)	$2,868,998
Faculty Travel	546,003		546,003		1	546,004
Equipment	259,498		259,498			259,498
Miscellaneous						
Unmet Budget Needs	(7,425,476)		(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:	**$2,731,272**	**$0**	**$2,731,272**	**$9,421,434**	**($8,119,055)**	**$4,033,651**
TOTAL	***$65,227,028***	***$336,008***	***$65,563,036***	***$9,421,434***	***($356,124)***	***$74,628,346***

* Includes one-time offset of $1,186,268.

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2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200100 (0406) **Academic Affairs Administration**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	$49,692		$49,692		($49,692)	
Non-Faculty	1,309,471		1,309,471		(652,000)	657,471
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,359,163**	**$0**	**$1,359,163**	**$0**	**($701,692)**	**$657,471**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$96,771		$96,771	$9,421,434	($9,453,676)	$64,529
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:	**$96,771**	**$0**	**$96,771**	**$9,421,434**	**($9,453,676)**	**$64,529**
TOTAL	***$1,455,934***	***$0***	***$1,455,934***	***$9,421,434***	***($10,155,368)***	***$722,000***

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2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200105 (0409) **Institutional Research**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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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2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200108

University Assessment Progam

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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 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**	**$0**	**$5,000**
TOTAL	***$91,288***	***$0***	***$91,288***	***$0***	***$0***	***$91,288***

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2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200120 **Honors College**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	$17,094		$17,094		$18,782	$35,876
Non-Faculty	5,264		5,264			5,264
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$22,358**	**$0**	**$22,358**	**$0**	**$18,782**	**$41,140**
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**	**$0**	**$700**
TOTAL	***$23,058***	***$0***	***$23,058***	***$0***	***$18,782***	***$41,840***

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2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200122 (0101) **Early Entrance Program**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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***

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2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200131 (0101) **Animal Care**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$92,124		$92,124		($92,124)	$0
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$92,124**	**$0**	**$92,124**	**$0**	($92,124)	**$0**
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**	($13,500)	**$0**
TOTAL	***$105,624***	***$0***	***$105,624***	***$0***	*($105,624)*	***$0***

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2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty	$1,470,172		$1,470,172		($1,470,172)	$0
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,470,172**	**$0**	**$1,470,172**	**$0**	**($1,470,172)**	**$0**
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**	**($20,421)**	**$0**
TOTAL	***$1,490,593***	***$0***	***$1,490,593***	***$0***	***($1,490,593)***	***$0***

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2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200200 (0101)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	**Academic Affairs Continuing Commitments** 2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty					$8,832	$8,832
Non-Faculty					78,207	78,207
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$87,039**	**$87,039**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,695,181		$7,695,181		($7,373,251)	$321,930
Faculty Travel					14,504	14,504
Equipment						
Miscellaneous						
Unmet Budget Needs	(7,425,476)		(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:	**$269,705**	**$0**	**$269,705**	**$0**	**$66,729**	**$336,434**
TOTAL	***$269,705***	***$0***	***$269,705***	***$0***	***$153,768***	***$423,473***

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2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200215 (0101)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	Academic Affairs Reserve 2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	$1		$1		($1)	
Non-Faculty					150,000	150,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1**	**$0**	**$1**	**$0**	**$149,999**	**$150,000**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$150,000	$150,000
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**	**$150,000**	**$150,000**
TOTAL	***$1***	***$0***	***$1***	***$0***	***$299,999***	***$300,000***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					$167,664	167,664
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$167,664**	**$167,664**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$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:	**$0**	**$0**	**$0**	**$0**	**$13,142**	**$13,142**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$180,806***	***$180,806***

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2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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 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	***$234,721***	***$0***	***$234,721***	***$0***	***$0***	***$234,721***

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2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200302 (0200) **Animal Care**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					$92,124	$92,124
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$92,124**	**$92,124**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$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:	**$0**	**$0**	**$0**	**$0**	**$13,500**	**$13,500**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$105,624***	***$105,624***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200400 (0406) **Undergraduate Studies**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$18,782		$18,782		($18,782)	
Non-Faculty	438,449		438,449			438,449
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$457,231**	**$0**	**$457,231**	**$0**	($18,782)	**$438,449**
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	***$466,467***	***$0***	***$466,467***	***$0***	*($18,782)*	***$447,685***

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2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200410 (0101) **Academic Advisement Center**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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			$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:	**$12,529**	**$0**	**$12,529**	**$0**	**$0**	**$12,529**
TOTAL	***$535,046***	***$0***	***$535,046***	***$0***	***$0***	***$535,046***

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2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200413 (0502) **Testing Center**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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			$5,500
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:	**$5,500**	**$0**	**$5,500**	**$0**	**$0**	**$5,500**
TOTAL	***$173,049***	***$0***	***$173,049***	***$0***	***$0***	***$173,049***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200420 (0105) **University Tutorial Center**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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

2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200425 (0101) **University Writing Center**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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			$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	***$276,774***	***$0***	***$276,774***	***$0***	***$0***	***$276,774***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200500 (0406) **Academic Senate**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$97,152		$97,152		($8,832)	$88,320
Non-Faculty	99,072		99,072			99,072
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$196,224**	**$0**	**$196,224**	**$0**	**($8,832)**	**$187,392**
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	***$204,394***	***$0***	***$204,394***	***$0***	***($8,832)***	***$195,562***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200510 (0301) **Pat Brown Institute**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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 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:	**$7,409**	**$0**	**$7,409**	**$0**	**$0**	**$7,409**
TOTAL	***$277,817***	***$0***	***$277,817***	***$0***	***$0***	***$277,817***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty					$351,422	351,422
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$351,422**	**$351,422**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$2,100	$2,100
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**	**$2,100**	**$2,100**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$353,522***	***$353,522***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)					$49,692	$49,692
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$49,692**	**$49,692**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$2,000	$2,000
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**	**$2,000**	**$2,000**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$51,692***	***$51,692***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200700 (0401) **Library**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$533,185	$14,196	$547,381			$547,381
Non-Faculty	1,984,652		1,984,652		$80,100	2,064,752
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,517,837**	**$14,196**	**$2,532,033**	**$0**	**$80,100**	**$2,612,133**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$1,120,574	$1,120,574
Faculty Travel	$15,000		$15,000		(1,000)	$14,000
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:	**$15,000**	**$0**	**$15,000**	**$0**	**$1,119,574**	**$1,134,574**
TOTAL	***$2,532,837***	***$14,196***	***$2,547,033***	***$0***	***$1,199,674***	***$3,746,707***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200701 (0401) **E-Learning**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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

2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$9,494,939	$61,098	$9,556,037		$1,300,000	$10,856,037
Non-Faculty	2,306,583	10,771	2,317,354		103,056	2,420,410
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$11,801,522**	**$71,869**	**$11,873,391**	**$0**	**$1,403,056**	**$13,276,447**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$167,091		$167,091			$167,091
Faculty Travel	124,333		124,333		($10,503)	113,830
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:	**$329,391**	**$0**	**$329,391**	**$0**	**($10,503)**	**$318,888**
TOTAL	***$12,130,913***	***$71,869***	***$12,202,782***	***$0***	***$1,392,553***	***$13,595,335***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$6,151,497	$43,860	$6,195,357		$1,600,000	$7,795,357
Non-Faculty	1,266,918	3,385	1,270,303		115,452	1,385,755
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$7,418,415**	**$47,245**	**$7,465,660**	**$0**	**$1,715,452**	**$9,181,112**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$116,272		$116,272			$116,272
Faculty Travel	72,000		72,000		($2,000)	70,000
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:	**$212,806**	**$0**	**$212,806**	**$0**	**($2,000)**	**$210,806**
TOTAL	***$7,631,221***	***$47,245***	***$7,678,466***	***$0***	***$1,713,452***	***$9,391,918***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$5,050,099	$45,458	$5,095,557		$719,859	$5,815,416
Non-Faculty	1,517,949	6,279	1,524,228		245,176	1,769,404
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$6,568,048**	**$51,737**	**$6,619,785**	**$0**	**$965,035**	**$7,584,820**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$226,571		$226,571			$226,571
Faculty Travel	73,000		73,000		($4,000)	69,000
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**	**($4,000)**	**$316,919**
TOTAL	***$6,888,967***	***$51,737***	***$6,940,704***	***$0***	***$961,035***	***$7,901,739***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

201500 (0101)

College of Engineering, Computer Science and Technology

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$3,016,253	$20,552	$3,036,805		$781,000	$3,817,805
Non-Faculty	1,650,709	3,328	1,654,037		109,356	1,763,393
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$4,666,962**	**$23,880**	**$4,690,842**	**$0**	**$890,356**	**$5,581,198**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$96,116		$96,116			$96,116
Faculty Travel	43,250		43,250			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:	**$178,730**	**$0**	**$178,730**	**$0**	**$0**	**$178,730**
TOTAL	***$4,845,692***	***$23,880***	***$4,869,572***	***$0***	***$890,356***	***$5,759,928***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$6,763,946	$37,863	$6,801,809		$2,100,000	$8,901,809
Non-Faculty	1,889,631	21,540	1,911,171		113,436	2,024,607
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$8,653,577**	**$59,403**	**$8,712,980**	**$0**	**$2,213,436**	**$10,926,416**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$178,207		$178,207			$178,207
Faculty Travel	60,250		60,250		$8,000	68,250
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:	**$621,843**	**$0**	**$621,843**	**$0**	**$8,000**	**$629,843**
TOTAL	***$9,275,420***	***$59,403***	***$9,334,823***	***$0***	***$2,221,436***	***$11,556,259***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$11,885,491	$58,740	$11,944,231		$1,700,000	$13,644,231
Non-Faculty	3,110,215	8,938	3,119,153		170,376	3,289,529
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$14,995,706**	**$67,678**	**$15,063,384**	**$0**	**$1,870,376**	**$16,933,760**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$287,474		$287,474		$15,000	$302,474
Faculty Travel	158,170		158,170		(5,000)	153,170
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:	**$557,694**	**$0**	**$557,694**	**$0**	**$10,000**	**$567,694**
TOTAL	***$15,553,400***	***$67,678***	***$15,621,078***	***$0***	***$1,880,376***	***$17,501,454***

RAP-1
REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200100/Provost-VPAA	
Division	Department ID/Name	Program

Martha Nakamoto, Academic Affairs Resource Manager	09/03/10	1 OF 1	
Prepared By/Title	Date	Page	Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
VPAA	*FDPS*	*601801*	*FT FACULTY*	*($49,692)*	*DIRECTOR*
VPAA	AA CONT	601201	MGMT	($84,036)	DEAN 0.75--VACANT
VPAA	AA CONT	601201	MGMT	($47,220)	OAS DIRECTOR BASE--MEMBRENO
VPAA	AA CONT	601201	MGMT	($16,562)	REVERSE OAS DIRECTOR DIFF
VPAA	GSR	601201	MGMT	($136,392)	ASSOCIATE DEAN--MUCHLINSKI
VPAA	AVPAA-AP	601201	MGMT	($152,246)	AVPAA-AP--FAUST
					($436,456)
VPAA	AA CONT	601854	FT STAFF	($12,000)	RETURN AAS II DIFF--CRUZ
VPAA	AA CONT	601854	FT STAFF	($46,836)	AAS II BASE--CRUZ
VPAA	AA CONT	601854	FT STAFF	($21,552)	ASA II--LEE (0.5) BASE
VPAA	AVPAA-AP	601854	FT STAFF	($40,200)	CONF OFC SPT--RG 2--GARCIA
VPAA	GSR	601854	FT STAFF	($31,272)	ASA II--MONTOYA
VPAA	N/SS	601854	FT STAFF	($21,552)	ASA II--LEE--REVERSE 0.5
VPAA	N/SS	601854	FT STAFF	($42,132)	EQUIP TECH--OLSEN--REVERSE
					($215,544)
		TOTAL NON-FACULTY		*($652,000)*	
VPAA	GSR	660830	SUPPLIES/SVCS	($13,142)	REVERSE 09/10 RAP
VPAA	AVPAA-AP	660830	SUPPLIES/SVCS	($2,100)	ESTABLISH BASE
VPAA	FDPS	660830	SUPPLIES/SVCS	($2,000)	ESTABLISH BASE
VPAA	N/SS	660830	SUPPLIES/SVCS	($15,000)	RETURN FACILITIES BASE
VPAA	A/L	660830	SUPPLIES/SVCS	($1,300,000)	JMR June Allocation
VPAA	B/E	660830	SUPPLIES/SVCS	($1,600,000)	JMR June Allocation
VPAA	CCOE	660830	SUPPLIES/SVCS	($819,860)	JMR June Allocation
VPAA	ECST	660830	SUPPLIES/SVCS	($781,000)	JMR June Allocation
VPAA	HHS	660830	SUPPLIES/SVCS	($2,100,000)	JMR June Allocation
VPAA	NSS	660830	SUPPLIES/SVCS	($1,700,000)	JMR June Allocation
VPAA	LIBR	660830	SUPPLIES/SVCS	($1,120,574)	JMR June Allocation
		TOTAL SUPPLIES/SVCS		*($9,453,676)*	
					($10,155,368)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Martha Nakamoto, Academic Affairs Resource Manager	09/03/10	1 OF 1
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
UGS	*HNRC*	*601801*	*FT FACULTY*	*$18,782*	*DIRECTOR--COMM ENGAGEMENT*
					$18,782

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200131/Animal Care	
Division	Department ID/Name	Program

Martha Nakamoto, Academic Affairs Resource Manager	09/03/10	1 OF 1
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200131	*200302*	*601850*	*FT STAFF*	*($92,124)*	*REORGANIZATION*
200131	*200302*	*660830*	*SUPPLIES/SVCS*	*($13,500)*	*REORGANIZATION*
					($105,624)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs (Division) | 200132/ETS (Department ID/Name) | (Program)

Martha Nakamoto, Academic Affairs Resource Manager (Prepared By/Title) | 09/03/10 (Date) | 1 OF 1 (Page / Pages)

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
ETS	AVPAA-AP	601850	FT STAFF	($53,340)	ITC 12-MO, RG 2--PARK
ETS	AVPAA-AP	601850	FT STAFF	($53,868)	ITC 12-MO, RG 2--ROSEN
ETS	AVPAA-AP	601850	FT STAFF	($51,768)	ITC 12-MO, RG 2--YANG
ETS	LIBR	601850	FT STAFF	($80,100)	ITC 12-MO, RG 3--QUEVEDO
ETS	A/L	601850	FT STAFF	($41,088)	ITC 12-MO, RG 1--GIBSON
ETS	A/L	601850	FT STAFF	($61,968)	ITC 12-MO, RG 2--TRAN
ETS	B/E	601850	FT STAFF	($72,696)	ITC 12-MO, RG 2--CHANG
ETS	B/E	601850	FT STAFF	($42,756)	ITC 12-MO, RG 2--YONG
ETS	CCOE	601850	FT STAFF	($64,848)	ITC 12-MO, RG 2--WONG
ETS	CCOE	601850	FT STAFF	($80,328)	ITC 12-MO, RG 3--YOUNG
ETS	ECST	601850	FT STAFF	($55,488)	ITC 12-MO, RG 2--LOZA
ETS	ECST	601850	FT STAFF	($53,868)	ITC 12-MO, RG 2--TAM
ETS	H/HS	601850	FT STAFF	($59,556)	ITC 12-MO, RG 2--CHAN
ETS	H/HS	601850	FT STAFF	($53,880)	ITC 12-MO, RG 2--JUNG
ETS	N/SS	601850	FT STAFF	($52,824)	ITC 12-MO, RG 2--BEAS-GUTIERREZ
ETS	N/SS	601850	FT STAFF	($53,868)	ITC 12-MO, RG 2--GARCIA
ETS	ITS	601850	FT STAFF	($53,868)	ITC 12-MO, RG 2--LE
ETS	ITS	601850	FT STAFF	($42,756)	ITC 12-MO, RG 1--SEK
ETS	ETS	601850	FT STAFF	($191,304)	REALIGNMENT
					($1,220,172)
ETS	ITS	601303	ST ASST	($250,000)	OPEN ACCESS LABS
		TOTAL NON-FACULTY		*($1,470,172)*	
ETS	ITS	660830	SUPPLIES/SVCS	($9,500)	OPEN ACCESS LABS
ETS	AA CONT	660830	SUPPLIES/SVCS	($202,225)	REALIGNMENT
ETS	ETS	660830	SUPPLIES/SVCS	$191,304	REALIGNMENT
		TOTAL SUPPLIES/SVCS		*($20,421)*	
					($1,490,593)

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2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200200/Cont Commitments			
Division	Department ID/Name		Program	
Martha Nakamoto, Academic Affairs Resource Manager		09/03/10	1 OF	1
Prepared By/Title		Date	Page	Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
SENATE	*AA CONT*	*601801*	*FT FACULTY*	*$8,832*	*UNIT REDUCTION*
VPAA	AA CONT	601201	MGMT	$84,036	DEAN 0.75--VACANT
VPAA	AA CONT	601201	MGMT	$47,220	OAS DIRECTOR BASE--MEMBRENO
VPAA	AA CONT	601201	MGMT	$16,562	REVERSE OAS DIRECTOR DIFF
AA CONT	AA RES	601201	MGMT	($131,256)	RE-ESTABLISH BASE
					$16,562
VPAA	AA CONT	601854	FT STAFF	$12,000	REVERSE AAS II DIFF--CRUZ
VPAA	AA CONT	601854	FT STAFF	$46,836	AAS II BASE--CRUZ
VPAA	AA CONT	601854	FT STAFF	$21,552	ASA II--LEE (0.5) BASE
AA CONT	*AA RES*	*601854*	*FT STAFF*	($18,743)	*RE-ESTABLISH BASE*
					$61,645
		TOTAL NON-FACULTY		*$78,207*	
ETS	AA CONT	660830	SUPPLIES/SVCS	$202,225	REALIGNMENT
AA CONT	AA RES	660830	SUPPLIES/SVCS	($150,000)	RE-ESTABLISH BASE
AA CONT	AA CONT	660830	SUPPLIES/SVCS	($7,425,476)	REALIGNMENT
		TOTAL SUPPLIES/SVCS		*($7,373,251)*	
A/L	AA CONT	606801	FAC TRAVEL	$10,503	10/11 FACULTY TRAVEL ADJT
B/E	AA CONT	606801	FAC TRAVEL	$2,000	10/11 FACULTY TRAVEL ADJT
CCOE	AA CONT	606801	FAC TRAVEL	$4,001	10/11 FACULTY TRAVEL ADJT
ECST	AA CONT	606801	FAC TRAVEL	$0	10/11 FACULTY TRAVEL ADJT
AA CONT	H/HS	606801	FAC TRAVEL	($8,000)	10/11 FACULTY TRAVEL ADJT
N/SS	AA CONT	606801	FAC TRAVEL	$5,000	10/11 FACULTY TRAVEL ADJT
LIBR	AA CONT	606801	FAC TRAVEL	$1,000	10/11 FACULTY TRAVEL ADJT
		TOTAL FACULTY TRAVEL		$14,504	
AA CONT	AA CONT	660863	Unmet Budget Needs	$7,425,476	REALIGNMENT
					$153,768

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RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200215/AA Reserve		
Division	Department ID/Name		Program
Martha Nakamoto, Academic Affairs Resource Manager	09/03/10	1 OF	1
Prepared By/Title	Date	Page	Pages

FROM	TO	ACCT #	TYPE	FUNDING	NOTES
AA RES	*AA RES*	*601801*	*FT FACULTY*	*($1)*	*ALIGNMENT*
AA CONT	AA RES	601854	FT STAFF	$131,256	RE-ESTABLISH BASE
AA CONT	AA RES	601854	FT STAFF	$18,743	RE-ESTABLISH BASE
AA RES	AA RES	601854	FT STAFF	$1	ALIGNMENT
		TOTAL NON-FACULTY		*$150,000*	
AA CONT	*AA RES*	*660830*	*SUPPLIES/SVCS*	*$150,000*	*RE-ESTABLISH BASE*
					$299,999

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RAP-1: REDISTRIBUTION WITHIN BASE

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

Martha Nakamoto, Academic Affairs Resource Manager	09/03/10	1 OF 1
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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
VPAA	GSR	601201 MGMT	$136,392	ASSOCIATE DEAN--MUCHLINSKI
VPAA	GSR	601854 FT STAFF	$31,272	ASA II--MONTOYA
		TOTAL NON-FACULTY	$167,664	
VPAA	GSR	660830 SUPPLIES/SVCS	$13,142	REVERSE 09/10 RAP
				$180,806

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RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200302/Animal Care	
Division	Department ID/Name	Program

Martha Nakamoto, Academic Affairs Resource Manager	09/03/10	1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200131	*200302*	*601850*	*FT STAFF*	*$92,124*	*REORGANIZATION*
200131	*200302*	*660830*	*SUPPLIES/SVCS*	*$13,500*	*REORGANIZATION*
					$105,624

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

Prepared By/Title	Date	Page	Pages
Martha Nakamoto, Academic Affairs Resource Manager	09/03/10	1 OF	1

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
UGS	*HNRC*	*601801*	*FT FACULTY*	*($18,782)*	*DIRECTOR--COMM ENGAGEMENT*
					($18,782)

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RAP-1: REDISTRIBUTION WITHIN BASE

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

Martha Nakamoto, Academic Affairs Resource Manager	09/03/10	1	OF	1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
SENATE	*AA CONT*	*601801*	*FT FACULTY*	*($8,832)*	*8 UNIT REDUCTION*
					($8,832)

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Academic Affairs	200514/ASST VPAA-AP		
Division	Department ID/Name		Program
Martha Nakamoto, Academic Affairs Resource Manager	09/03/10	1 OF	1
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FROM	TO	ACCT #	TYPE	FUNDING	NOTES
VPAA	AVPAA-AP	601201	MGMT	$152,246	AVPAA-AP--FAUST
VPAA	AVPAA-AP	601854	FT STAFF	$40,200	CONF OFC SPT--RG 2--GARCIA
ETS	AVPAA-AP	601854	FT STAFF	$53,340	ITC 12-MO, RG 2--PARK
ETS	AVPAA-AP	601854	FT STAFF	$53,868	ITC 12-MO, RG 2--ROSEN
ETS	AVPAA-AP	601854	FT STAFF	$51,768	ITC 12-MO, RG 2--YANG
					$199,176
		TOTAL NON-FACULTY		*$351,422*	
VPAA	*AVPAA-AP*	*660830*	*SUPPLIES/SVCS*	*$2,100*	*ESTABLISH BASE*
					$353,522

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Academic Affairs	200516/FDPS				
Division	Department ID/Name		Program		
Martha Nakamoto, Academic Affairs Resource Manager		09/03/10	1	OF	1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
VPAA	*FDPS*	*601801*	*FT FACULTY*	*$49,692*	*DIRECTOR*
VPAA	*FDPS*	*660830*	*SUPPLIES/SVCS*	*$2,000*	*ESTABLISH BASE*
					$51,692

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RAP-1: REDISTRIBUTION WITHIN BASE

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

Martha Nakamoto, Academic Affairs Resource Manager	09/03/10	1	OF	1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
ETS	*LIBR*	*601850*	*FT STAFF*	*$80,100*	*ITC 12-MO, RG 3--QUEVEDO*
LIBR	*AA CONT*	*606801*	*FAC TRAVEL*	*($1,000)*	*10/11 FACULTY TRAVEL ADJT*
VPAA	LIBR	*660830*	SUPPLIES/SVCS	$1,120,574	*JMR June Allocation*
					$1,199,674

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

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

Martha Nakamoto, Academic Affairs Resource Manager	09/03/10	1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
ETS	A/L	601850	FT STAFF	$41,088	ITC 12-MO, RG 1--GIBSON
ETS	A/L	601850	FT STAFF	$61,968	ITC 12-MO, RG 2--TRAN
		TOTAL NON-FACULTY		*$103,056*	
A/L	*AA CONT*	*606801*	*FAC TRAVEL*	*($10,503)*	*10/11 FACULTY TRAVEL ADJT*
VPAA	*A/L*	*660830*	SUPPLIES/SVCS	*$1,300,000*	*JMR June Allocation*
					$1,392,553

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

Tommy Luong, Resource Manager	12/1/10	1 OF 1
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
A/L	A/L	660830	Supplies & Serv	($1,300,000)	Redistribute from OE&E to PT Faculty
A/L	A/L	601812	P/T Faculty	$1,300,000	
					$0

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

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

Martha Nakamoto, Academic Affairs Resource Manager	09/03/10	1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
ETS	B/E	601850	FT STAFF	$72,696	ITC 12-MO, RG 2--CHANG
ETS	B/E	601850	FT STAFF	$42,756	ITC 12-MO, RG 2--YONG
		TOTAL NON-FACULTY		*$115,452*	
B/E	*AA CONT*	*606801*	*FAC TRAVEL*	*($2,000)*	*10/11 FACULTY TRAVEL ADJT*
VPAA	B/E	*660830*	SUPPLIES/SVCS	$1,600,000	*JMR June Allocation*
					$1,713,452

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2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Elsa Henriquez/Resource Manager	11/23/10	1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
B/E	B/E	*660830*	SUPPLIES/SVCS	($1,600,000)	*JMR June Allocation*
B/E	B/E	*601812*	P/T FACULTY	$1,600,000	*JMR June Allocation*
					$0

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

Academic Affairs	201400/Charter College of Education			
Division	Department ID/Name		Program	
Martha Nakamoto, Academic Affairs Resource Manager		09/03/10	1 OF	1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
ETS	CCOE	601850	FT STAFF	$64,848	ITC 12-MO, RG 2--WONG
ETS	CCOE	601850	FT STAFF	$80,328	ITC 12-MO, RG 3--YOUNG
		TOTAL NON-FACULTY		*$145,176*	
CCOE	*AA CONT*	*606801*	*FAC TRAVEL*	*($4,001)*	*10/11 FACULTY TRAVEL ADJT*
VPAA	CCOE	*660830*	SUPPLIES/SVCS	$819,860	*JMR June Allocation*
					$961,035

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

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

Rosa Cessna/Resource Manager	09/03/10	1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
CCOE	CCOE	660830	SUPPLIES/SVCS	($819,860)	FUNDS TO SUPPORT FACULTY,
CCOE	CCOE	601801	FACULTY	$719,859	NON-FACULTY AND FAC TRAVEL.
CCOE	CCOE	601854	FT STAFF	$100,000	
CCOE	CCOE	606801	*FAC TRAVEL*	$1	
					$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Martha Nakamoto, Academic Affairs Resource Manager	09/03/10	1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
ETS	ECST	601850	FT STAFF	$55,488	ITC 12-MO, RG 2--LOZA
ETS	ECST	601850	FT STAFF	$53,868	ITC 12-MO, RG 2--TAM
		TOTAL NON-FACULTY		*$109,356*	
ECST	*AA CONT*	*6E+05*	*FAC TRAVEL*	*$0*	*10/11 FACULTY TRAVEL ADJT*
VPAA	ECST	*7E+05*	SUPPLIES/SVCS	$781,000	*JMR June Allocation*
					$890,356

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

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L. Bulgarelli	12/06/10	1 OF	1

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
ECST	ECST	*7E+05*	SUPPLIES/SVCS	($781,000)	Funds to support PTF.
ECST	ECST	601812	P/T Faculty	$781,000	
					$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Martha Nakamoto, Academic Affairs Resource Manager	09/03/10	1	OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
ETS	H/HS	601850	FT STAFF	$59,556	ITC 12-MO, RG 2--CHAN
ETS	H/HS	601850	FT STAFF	$53,880	ITC 12-MO, RG 2--JUNG
		TOTAL NON-FACULTY		*$113,436*	
AA CONT	*H/HS*	*606801*	*FAC TRAVEL*	*$8,000*	*10/11 FACULTY TRAVEL ADJT*
VPAA	HHS	*660830*	SUPPLIES/SVCS	$2,100,000	*JMR June Allocation*
					$2,221,436

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

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

Luz Solis, Program Management Specialist CHHS	12/7/10	1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
HHS	H/HS	660830	SUPPLIES/SVCS	($2,100,000)	Realignment - JMR June Allocation
HHS	H/HS	601812	P/T Faculty	$2,100,000	Re-establish Base
					$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	201700/Natural/Social Sciences			
Division	Department ID/Name		Program	
Martha Nakamoto, Academic Affairs Resource Mgr		09/03/10	1 OF	1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
VPAA	N/SS	601854	FT STAFF	$21,552	ASA II--LEE--REVERSE 0.5
VPAA	N/SS	601854	FT STAFF	$42,132	EQUIP TECH--OLSEN--REVERSE
ETS	N/SS	601850	FT STAFF	$52,824	ITC 12-MO, RG 2--BEAS-GUTIERREZ
ETS	N/SS	601850	FT STAFF	$53,868	ITC 12-MO, RG 2--GARCIA
		TOTAL NON-FACULTY		*$170,376*	
VPAA	N/SS	660830	SUPPLIES/SVCS	$15,000	RETURN FACILITIES BASE
VPAA	NSS	660830	SUPPLIES/SVCS	$1,700,000	JMR June Allocation
		TOTAL SUPPLIES/SVCS		$1,715,000	
N/SS	*AA CONT*	*606801*	*FAC TRAVEL*	*($5,000)*	*10/11 FACULTY TRAVEL ADJT*
					$1,880,376

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RAP-1: REDISTRIBUTION WITHIN BASE

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

Donny Hua, Resource Manager	12/1/10	1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
N/SS	N/SS	660830	Supplies & Serv	($1,700,000)	Redistribution of JMR Allocation from
N/SS	N/SS	601812	P/T Faculty	$1,700,000	OE to PT Faculty
					$0

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200505 / CalStateTEACH		
Division	Department ID/Name	Program	Project

Victoria A. Peyton, Ed.D. Regional Director	09/15/10	1 OF	1
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ESTIMATE/UTILIZATION

Source of Revenue:		**1,162,471**
Summer 2010, Fall 2010, Spring 2011 Semesters		
1. Intern Grant Reimbursement	0	
2. Materials Fee	(123,000)	
3. State University Fees	(766,642)	
4. Application Fees	(5,500)	
5. FY 09-10 Carryover	(267,329)	
Total Revenue	**(1,162,471)**	
Utilization of Funds:		
a. Faculty Salaries	500,000	
b. Faculty Benefits	185,000	
c. Staff Salaries	140,000	
d. Staff Benefits	67,000	
e. Travel (Includes Supervision Mileage)	30,000	
f. Conferences	5,000	
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	5,000	
l. New Equipment / Lease	20,000	
m. Adjunct Faculty / Master Teacher Stipends	5,000	
n. Copying	2,200	
o. Communication (Phones)	400	
p. Postage	2,000	
q. Outreach / Student Recruitment	30,000	
Total Expenditures		**995,600**
BALANCE		**166,871**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

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

Parviz Partow-Navid, Interim Associate Dean, B & E	9/3/2010	1	OF	1
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ESTIMATE/UTILIZATION

Source of Revenue:		**(1,040,666)**
Fall, Winter, Spring Quarters		
2009/10 Carry Forward	(509,570)	
Carry Forward Reserve 5%	25,479	
Subtotal	(484,091)	
1. GBPF Student Fee (Fall 2010)	(301,350)	
2. GBPF Student Fee (Winter 2011)	(248,724)	
3. GBPF Student Fee (Spring 2011)	(231,084)	
Subtotal	(781,158)	
Financial Aid 25%	195,290	
2010/11 Revenue	(585,869)	
Reserve 5%	29,293	
Subtotal	(556,575)	
Total Revenue	**(1,040,666)**	
Utilization of Funds:		
a. Faculty Salaries	285,065	
b. Non-Faculty Salaries	53,600	
c. Stipend	104,000	
d. Student Assistant Salaries	93,777	
e. Workshops and Grad Fairs	10,000	
f. Recruitment/Placement	40,000	
g. Internship Programs	26,400	
h. Faculty Professional Activities and Resources	189,500	
i. ETS and Other Standardized Tests	28,989	
j. Faculty Seminars/Conference Participation	208,367	
Total Expenditures		**1,039,698**
BALANCE		**(968)**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

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

Rosa Cessna, CCOE Resource Manager	9/3/2010	1 OF	1
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ESTIMATE/UTILIZATION

Source of Revenue:		**(354,050)**
Summer 2010, Fall 2010, Spring 2011 Semesters		
1. State University Fees	(249,876)	
2. Budget Transfer - President's Funding	(104,174)	
Total Revenue	**(354,050)**	
Utilization of Funds:		
a. Personnel	263,300	
b. Postage	500	
c. Phones	750	
d. Research Symposium and Colloquia	2,000	
e. EdD Faculty Research Materials and Resources	10,000	
f. Director/Faculty Travel	4,000	
g. Student Travel and Dissertation Support	3,000	
h. Library Costs	30,000	
i. Computer and Technology	3,000	
j. Qualitative Analysis Software License and Training	30,000	
k. Supplies and Services	4,000	
l. Photocoyping and Printing	2,000	
m. Professional Development for Doctoral Faculty	1,500	
Total Expenditures		**354,050**
BALANCE		**0**