VPAA

2008-2009 RESOURCE ALLOCATION PLAN
ACADEMIC AFFAIRS

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ACADEMIC AFFAIRS

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Consolidation 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$52,081,971	$3,419,943	$55,501,914		($168,401)	$55,333,513
Non-Faculty	19,697,661	664,631	20,362,292		163,401	20,525,693
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$71,779,632**	**$4,084,574**	**$75,864,206**	**$0**	**($5,000)**	**$75,859,206**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$3,102,085		$3,102,085		$5,000	$3,107,085
Faculty Travel	536,154		536,154			536,154
Equipment	339,347		339,347			339,347
Miscellaneous						
2008/2009 Enrollment Growth						
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:	**$4,336,737**	**$0**	**$4,336,737**	**$0**	**$5,000**	**$4,341,737**
TOTAL	***$76,116,369***	***$4,084,574***	***$80,200,943***	***$0***	***($0)***	***$80,200,943***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200100 (0406) — **Academic Affairs Administration**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty	$879,148	$49,332	$928,480		($80,000)	$848,480
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$879,148**	**$49,332**	**$928,480**	**$0**	**($80,000)**	**$848,480**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$73,629		$73,629			$73,629
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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**	**$0**	**$0**	**$73,629**
TOTAL	***$952,777***	***$49,332***	***$1,002,109***	***$0***	***($80,000)***	***$922,109***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200105 (0409) **Institutional Research**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty	$386,064	$15,120	$401,184		($80,028)	$321,156
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$386,064**	**$15,120**	**$401,184**	**$0**	**($80,028)**	**$321,156**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$21,363		$21,363		($1,015)	$20,348
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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:	**$21,363**	**$0**	**$21,363**	**$0**	**($1,015)**	**$20,348**
TOTAL	***$407,427***	***$15,120***	***$422,547***	***$0***	***($81,043)***	***$341,504***

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2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200130 (0101) **Academic Support**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$364,116	$420	$364,536		$4,740	$369,276
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$364,116**	**$420**	**$364,536**	**$0**	**$4,740**	**$369,276**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	***$364,116***	***$420***	***$364,536***	***$0***	***$4,740***	***$369,276***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200131 (0101) **Animal Care**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$78,132		$78,132		$13,992	$92,124
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$78,132**	**$0**	**$78,132**	**$0**	**$13,992**	**$92,124**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$13,500		$13,500			$13,500
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	***$91,632***	***$0***	***$91,632***	***$0***	***$13,992***	***$105,624***

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2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty	$1,423,372	$47,400	$1,470,772		($2,316)	$1,468,456
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,423,372**	**$47,400**	**$1,470,772**	**$0**	**($2,316)**	**$1,468,456**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$20,421		$20,421			$20,421
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	***$1,443,793***	***$47,400***	***$1,491,193***	***$0***	***($2,316)***	***$1,488,877***

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2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200200 (0101)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	**Academic Affairs Continuing Commitments** 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$1,197,289		$1,197,289		$221,459	$1,418,748
Non-Faculty	1,265,801		1,265,801		(133,995)	1,131,806
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,463,090**	**$0**	**$2,463,090**	**$0**	**$87,464**	**$2,550,554**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$253,782		$253,782		($3,985)	$249,797
Faculty Travel	29,154		29,154		(19,000)	10,154
Equipment	79,849		79,849			79,849
Miscellaneous						
2008/2009 Enrollment Growth						
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:	**$362,785**	**$0**	**$362,785**	**$0**	**($22,985)**	**$339,800**
TOTAL	***$2,825,875***	***$0***	***$2,825,875***	***$0***	***$64,479***	***$2,890,354***

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2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$573,138		$573,138		$83,284	$656,422
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$573,138**	**$0**	**$573,138**	**$0**	**$83,284**	**$656,422**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	***$573,138***	***$0***	***$573,138***	***$0***	***$83,284***	***$656,422***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200215 (0101)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Academic Affairs Reserve 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	$300,000		$300,000			$300,000
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$300,000**	**$0**	**$300,000**	**$0**	**$0**	**$300,000**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Travel						
Equipment (Instructional Equipment - EG)						
Miscellaneous						
2008/2009 Enrollment Growth						
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***	***$0***	***$300,000***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$354,444	$24,912	$379,356			$379,356
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$354,444**	**$24,912**	**$379,356**	**$0**	**$0**	**$379,356**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$13,142		$13,142			$13,142
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$13,142**	**$0**	**$13,142**	**$0**	**$0**	**$13,142**
TOTAL	***$367,586***	***$24,912***	***$392,498***	***$0***	***$0***	***$392,498***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					$173,701	$173,701
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$173,701**	**$173,701**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$173,701***	***$173,701***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200305 (0101) **Academic Program Support**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$293,619		$293,619		($293,619)	
Non-Faculty	32,348	$2,148	34,496		(34,496)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$325,967**	**$2,148**	**$328,115**	**$0**	**($328,115)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,000		$5,000		($5,000)	
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	***$330,967***	***$2,148***	***$333,115***	***$0***	***($333,115)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200400 (0406) **Undergraduate Studies**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$47,598		$47,598		($29,336)	$18,262
Non-Faculty	414,416	$24,033	438,449			438,449
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$462,014**	**$24,033**	**$486,047**	**$0**	**($29,336)**	**$456,711**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$9,236		$9,236			$9,236
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	***$471,250***	***$24,033***	***$495,283***	***$0***	***($29,336)***	***$465,947***

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2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty					$134,313	$134,313
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$134,313**	**$134,313**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$5,800	$5,800
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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**	**$5,800**	**$5,800**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$140,113***	***$140,113***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200410 (0101) **Academic Advisement Center**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	$55,501		$55,501		$80,255	$135,756
Non-Faculty	47,600	$1,956	49,556		189,535	239,091
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$103,101**	**$1,956**	**$105,057**	**$0**	**$269,790**	**$374,847**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$4,729		$4,729		$10,000	$14,729
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$4,729**	**$0**	**$4,729**	**$0**	**$10,000**	**$14,729**
TOTAL	***$107,830***	***$1,956***	***$109,786***	***$0***	***$279,790***	***$389,576***

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2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200412 (0101) **Teacher Preparation Advisement Center**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	$45,808		$45,808		($45,808)	
Non-Faculty	73,484	$2,760	76,244		(76,244)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$119,292**	**$2,760**	**$122,052**	**$0**	**($122,052)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,800		$5,800		($5,800)	
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	***$125,092***	***$2,760***	***$127,852***	***$0***	***($127,852)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200415 (0101) **General Education Honors Program**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$16,496		$16,496		$251	$16,747
Non-Faculty	5,264		5,264			5,264
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$21,760**	**$0**	**$21,760**	**$0**	**$251**	**$22,011**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$700		$700			$700
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	***$22,460***	***$0***	***$22,460***	***$0***	***$251***	***$22,711***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200420 (0105) **University Tutorial Center**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	$5,068	$424	$5,492			$5,492
Non-Faculty	151,252	3,828	155,080			155,080
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$156,320**	**$4,252**	**$160,572**	**$0**	**$0**	**$160,572**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,587		$5,587			$5,587
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	***$161,907***	***$4,252***	***$166,159***	***$0***	***$0***	***$166,159***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200425 (0101) **University Writing Center**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$201,191	$10,023	$211,214			$211,214
Non-Faculty	96,394	2,016	98,410			98,410
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$297,585**	**$12,039**	**$309,624**	**$0**	**$0**	**$309,624**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,500		$7,500			$7,500
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	***$305,085***	***$12,039***	***$317,124***	***$0***	***$0***	***$317,124***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200430 (0101) **Early Entrance Program**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	$11,000		$11,000			$11,000
Non-Faculty	85,763	$3,300	89,063			89,063
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$96,763**	**$3,300**	**$100,063**	**$0**	**$0**	**$100,063**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$6,513		$6,513			$6,513
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	***$103,276***	***$3,300***	***$106,576***	***$0***	***$0***	***$106,576***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200500 (0406) **Academic Senate**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$93,305		$93,305		$6,331	$99,636
Non-Faculty	102,584	$2,088	104,672		(5,600)	99,072
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$195,889**	**$2,088**	**$197,977**	**$0**	**$731**	**$198,708**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$8,170		$8,170			$8,170
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	***$204,059***	***$2,088***	***$206,147***	***$0***	***$731***	***$206,878***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200510 (0301) **Pat Brown Institute**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	$103,416	$4,896	$108,312			$108,312
Non-Faculty	173,412	14,652	188,064			188,064
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$276,828**	**$19,548**	**$296,376**	**$0**	**$0**	**$296,376**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,409		$7,409			$7,409
Faculty Travel	1,000		1,000			1,000
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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**	**$0**	**$8,409**
TOTAL	***$285,237***	***$19,548***	***$304,785***	***$0***	***$0***	***$304,785***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200515 (0408)

University Assessment Program

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	$38,022		$38,022		$41,270	$79,292
Non-Faculty	11,000		11,000		(5,000)	6,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$49,022**	**$0**	**$49,022**	**$0**	**$36,270**	**$85,292**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$5,000	$5,000
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	***$49,022***	***$0***	***$49,022***	***$0***	***$41,270***	***$90,292***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 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**	**$0**	**$48,798**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$10,000		$10,000			$10,000
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$10,000**	**$0**	**$10,000**	**$0**	**$0**	**$10,000**
TOTAL	***$58,798***	***$0***	***$58,798***	***$0***	***$0***	***$58,798***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200700 (0401) **Library**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$435,411	$72,921	$508,332			$508,332
Non-Faculty	2,395,980	60,258	2,456,238			2,456,238
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,831,391**	**$133,179**	**$2,964,570**	**$0**	**$0**	**$2,964,570**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,557,873		$1,557,873			$1,557,873
Faculty Travel	15,000		15,000		($1,000)	14,000
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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:	**$1,572,873**	**$0**	**$1,572,873**	**$0**	**($1,000)**	**$1,571,873**
TOTAL	***$4,404,264***	***$133,179***	***$4,537,443***	***$0***	***($1,000)***	***$4,536,443***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200701 (0401) **E-Learning**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$131,508		$131,508		$12,360	$143,868
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$131,508**	**$0**	**$131,508**	**$0**	**$12,360**	**$143,868**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$6,000		$6,000			$6,000
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
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	***$137,508***	***$0***	***$137,508***	***$0***	***$12,360***	***$149,868***

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2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$10,831,122	$754,315	$11,585,437		($86,705)	$11,498,732
Non-Faculty	2,180,692	85,275	2,265,967		29,752	2,295,719
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$13,011,814**	**$839,590**	**$13,851,404**	**$0**	**($56,953)**	**$13,794,451**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$167,091		$167,091			$167,091
Faculty Travel	110,670		110,670		$886	111,556
Equipment	37,967		37,967			37,967
Miscellaneous						
2008/2009 Enrollment Growth						
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:	**$315,728**	**$0**	**$315,728**	**$0**	**$886**	**$316,614**
TOTAL	***$13,327,542***	***$839,590***	***$14,167,132***	***$0***	***($56,067)***	***$14,111,065***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$7,405,326	$438,141	$7,843,467		($32,829)	$7,810,638
Non-Faculty	1,232,324	30,432	1,262,756		(8,226)	1,254,530
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$8,637,650**	**$468,573**	**$9,106,223**	**$0**	**($41,055)**	**$9,065,168**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$116,272		$116,272			$116,272
Faculty Travel	72,000		72,000		$2,000	74,000
Equipment	24,534		24,534			24,534
Miscellaneous						
2008/2009 Enrollment Growth						
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**	**$214,806**
TOTAL	***$8,850,456***	***$468,573***	***$9,319,029***	***$0***	***($39,055)***	***$9,279,974***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$6,843,571	$424,848	$7,268,419		($19,490)	$7,248,929
Non-Faculty	1,445,675	54,741	1,500,416		8,763	1,509,179
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$8,289,246**	**$479,589**	**$8,768,835**	**$0**	**($10,727)**	**$8,758,108**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$226,571		$226,571			$226,571
Faculty Travel	71,000		71,000		$2,000	73,000
Equipment	21,348		21,348			21,348
Miscellaneous						
2008/2009 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$318,919**	**$0**	**$318,919**	**$0**	**$2,000**	**$320,919**
TOTAL	***$8,608,165***	***$479,589***	***$9,087,754***	***$0***	***($8,727)***	***$9,079,027***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

201500 (0101)

College of Engineering, Computer Science and Technology

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$3,894,648	$256,865	$4,151,513		($47,933)	$4,103,580
Non-Faculty	1,526,155	59,140	1,585,295		52,937	1,638,232
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$5,420,803**	**$316,005**	**$5,736,808**	**$0**	**$5,004**	**$5,741,812**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$96,116		$96,116			$96,116
Faculty Travel	41,000		41,000		$250	41,250
Equipment	39,364		39,364			39,364
Miscellaneous						
2008/2009 Enrollment Growth						
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:	**$176,480**	**$0**	**$176,480**	**$0**	**$250**	**$176,730**
TOTAL	***$5,597,283***	***$316,005***	***$5,913,288***	***$0***	***$5,254***	***$5,918,542***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$6,849,275	$487,737	$7,337,012		$69,246	$7,406,258
Non-Faculty	1,809,136	87,724	1,896,860		(15,141)	1,881,719
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$8,658,411**	**$575,461**	**$9,233,872**	**$0**	**$54,105**	**$9,287,977**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$178,207		$178,207			$178,207
Faculty Travel	56,500		56,500		$6,750	63,250
Equipment	24,235		24,235			24,235
Miscellaneous						
2008/2009 Enrollment Growth						
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:	**$618,093**	**$0**	**$618,093**	**$0**	**$6,750**	**$624,843**
TOTAL	***$9,276,504***	***$575,461***	***$9,851,965***	***$0***	***$60,855***	***$9,912,820***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$12,792,369	$969,773	$13,762,142		($114,777)	$13,647,365
Non-Faculty	3,031,597	93,096	3,124,693		(15,646)	3,109,047
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$15,823,966**	**$1,062,869**	**$16,886,835**	**$0**	**($130,423)**	**$16,756,412**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$287,474		$287,474			$287,474
Faculty Travel	139,830		139,830		$8,114	147,944
Equipment	112,050		112,050			112,050
Miscellaneous						
2008/2009 Enrollment Growth						
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:	**$539,354**	**$0**	**$539,354**	**$0**	**$8,114**	**$547,468**
TOTAL	***$16,363,320***	***$1,062,869***	***$17,426,189***	***$0***	***($122,309)***	***$17,303,880***

RAP-1
REDISTRIBTUTION
WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Martha Nakamoto, Academic Affairs Resource Manager	10/10/08	1 OF 1
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
VPAA	*AA COMMIT*	*635000 MGMT*	*($80,000)*	*ALIGNMENT*
		TOTAL NON-FACULTY	($80,000)	
				($80,000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200105/Institutional Research		
Division	Department ID/Name		Program
Martha Nakamoto, Academic Affairs Resource Manager	10/10/08	1 OF	1
Prepared By/Title	Date	Page	Pages

UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
IR	AA COMMIT	636000 FT STAFF	($80,028)	ALIGNMENT
		TOTAL NON-FACULTY	*($80,028)*	
IR	AA COMMIT	*SUPPLIES/SVCS*	*($1,015)*	*ALIGNMENT*
		TOTAL SUPPLIES/SVCS	($1,015)	
				($81,043)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Martha Nakamoto, Academic Affairs Resource Manager	10/10/08	1	OF	1
Prepared By/Title	Date	Page		Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
AA COMMIT	OAS	635000	MGMT	$6,252	DIRECTOR DIFFERENTIAL
AA COMMIT	OAS	636000	FT STAFF	$12,000	UNIV SCHEDULER UPGRADE
N/SS	AC SPT	636000	FT STAFF	$480	SSI COMPENSATION
OAS	AN CARE	636000	FT STAFF	($13,992)	VETERINARIAN
					($1,512)
		TOTAL NON-FACULTY		*$4,740*	
					$4,740

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200131/Animal Care			
Division	Department ID/Name		Program	
Martha Nakamoto, Academic Affairs Resource Manager		10/10/08	1	OF 1
Prepared By/Title		Date	Page	Pages

UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
OAS	AN CARE	636000 FT STAFF	$13,992	VETERINARIAN
		TOTAL NON-FACULTY	*$13,992*	
				$13,992

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Academic Affairs	200132/Educational Technology Support	
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Martha Nakamoto, Academic Affairs Resource Manager	10/10/08	1	OF	1
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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
ETS	E-LRNG	636000 FT STAFF	($2,316)	GSI/SSI COMPENSATION
		TOTAL NON-FACULTY	($2,316)	
				($2,316)

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Academic Affairs	200200/Cont Commitments			
Division	Department ID/Name		Program	
Martha Nakamoto, Academic Affairs Resource Manager		10/10/08	1 OF 2	
Prepared By/Title		Date	Page	Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES	
A/L	AA COMMIT	632000	FT FACULTY	$15,310	07/08 ASSIGNED TIME/AUGMENT GSI ADJT	
B/E	AA COMMIT	632000	FT FACULTY	$6,260	07/08 ASSIGNED TIME/AUGMENT GSI ADJT	
CCOE	AA COMMIT	632000	FT FACULTY	$10,727	07/08 ASSIGNED TIME/AUGMENT GSI ADJT	
ECST	AA COMMIT	632000	FT FACULTY	$6,662	07/08 ASSIGNED TIME/AUGMENT GSI ADJT	
H/HS	AA COMMIT	632000	FT FACULTY	$12,060	07/08 ASSIGNED TIME/AUGMENT GSI ADJT	
N/SS	AA COMMIT	632000	FT FACULTY	$26,489	07/08 ASSIGNED TIME/AUGMENT GSI ADJT	
LIBR	AA COMMIT	632000	FT FACULTY	$0	07/08 ASSIGNED TIME/AUGMENT GSI ADJT	
AA COMMIT	UGS	632000	FT FACULTY	($754)	07/08 ASSIGNED TIME/AUGMENT GSI ADJT	
AA COMMIT	AAC	632000	FT FACULTY	($3,968)	07/08 ASSIGNED TIME/AUGMENT GSI ADJT	
AA COMMIT	GEH	632000	FT FACULTY	($251)	07/08 ASSIGNED TIME/AUGMENT GSI ADJT	
AA COMMIT	SENATE	632000	FT FACULTY	($4,918)	07/08 ASSIGNED TIME/AUGMENT GSI ADJT	
AA COMMIT	UAP	632000	FT FACULTY	($720)	07/08 ASSIGNED TIME/AUGMENT GSI ADJT	
SENATE	AA COMMIT	632000	FT FACULTY	($1,413)	ALIGNMENT	
AA COMMIT	AAC	632000	FT FACULTY	($34,890)	IHE COURSE UNIT INCREASE (2 TO 4 SCU)	
AA COMMIT	H/HS	632000	FT FACULTY	($71,478)	ATHLETIC COACHES (66 WTU)	
TPAC	AA COMMIT	632000	FT FACULTY	$9,274	ALIGNMENT	
APS	AA COMMIT	632000	FT FACULTY	$293,619	REORGANIZATION	
AA COMMIT	UAP	632000	FT FACULTY	($36,275)	ASSIGNED TIME AUGMENT	
AA COMMIT	UAP	632000	FT FACULTY	($4,275)	BASE	
		TOTAL FACULTY		*$221,459*		
AA COMMIT	A/L	635000	MGMT	($2,524)	DEAN DIFFERENTIAL	
AA COMMIT	N/SS	635000	MGMT	($7,992)	DEAN DIFFERENTIAL	
AA COMMIT	E-LRNG	635000	MGMT	($10,044)	DIRECTOR DIFFERENTIAL	
AA COMMIT	SASP	635000	MGMT	($59,496)	DIRECTOR--PARTIAL YEAR	
VPAA	AA COMMIT	635000	MGMT	$80,000	ALIGNMENT	
AA COMMIT	ORAD	635000	MGMT	($117,337)	ASSOCIATE DEAN--11 MO	
AA COMMIT	OAS	635000	MGMT	($6,252)	DIRECTOR DIFFERENTIAL	
						($123,645)
AA COMMIT	AAC	636000	FT STAFF	($33,210)	SSP IB--WINCHESTER	
AA COMMIT	ECST	636000	FT STAFF	($37,860)	ASA II--YOSHIDA	
TPAC	AA COMMIT	636000	FT STAFF	$8,960	ALIGNMENT	
IR	AA COMMIT	636000	FT STAFF	$80,028	ALIGNMENT	
APS	AA COMMIT	636000	FT STAFF	$34,496	REORGANIZATION	
AA COMMIT	ORAD	636000	FT STAFF	($56,364)	AAS I, NE	
SENATE	AA COMMIT	636000	FT STAFF	$5,600	ALIGNMENT	
AA COMMIT	OAS	636000	FT STAFF	($12,000)	UNIV SCHEDULER UPGRADE	
						($10,350)
		TOTAL NON-FACULTY		*($133,995)*		
						$87,464

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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
IR	AA COMMIT	661500	SUPPLIES/SVCS	$1,015	ALIGNMENT
APS	AA COMMIT	661500	SUPPLIES/SVCS	$5,000	REORGANIZATION
AA COMMIT	AAC	661500	SUPPLIES/SVCS	($10,000)	REORGANIZATION
		TOTAL SUPPLIES/SVCS		*($3,985)*	
AA COMMIT	A/L	650001	FAC TRAVEL	($886)	07/08 FACULTY TRAVEL ADJT
AA COMMIT	B/E	650001	FAC TRAVEL	($2,000)	07/08 FACULTY TRAVEL ADJT
AA COMMIT	CCOE	650001	FAC TRAVEL	($2,000)	07/08 FACULTY TRAVEL ADJT
AA COMMIT	ECST	650001	FAC TRAVEL	($250)	07/08 FACULTY TRAVEL ADJT
AA COMMIT	H/HS	650001	FAC TRAVEL	($6,750)	07/08 FACULTY TRAVEL ADJT
AA COMMIT	N/SS	650001	FAC TRAVEL	($8,114)	07/08 FACULTY TRAVEL ADJT
LIBR	AA COMMIT	650001	FAC TRAVEL	$1,000	07/08 FACULTY TRAVEL ADJT
		TOTAL FACULTY TRAVEL		($19,000)	
					($22,985)
					$64,479

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

Martha Nakamoto, Academic Affairs Resource Manager	10/10/08	1 OF 1
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FROM	TO	ACCT #	TYPE	FUNDING	NOTES
A/L	AA FCP	632000	FT FACULTY	$22,167	07/08 COMPENSATION ADJT
B/E	AA FCP	632000	FT FACULTY	$12,250	07/08 COMPENSATION ADJT
CCOE	AA FCP	632000	FT FACULTY	$0	07/08 COMPENSATION ADJT
ECST	AA FCP	632000	FT FACULTY	$26,194	07/08 COMPENSATION ADJT
AA FCP	H/HS	632000	FT FACULTY	($34,008)	07/08 COMPENSATION ADJT
N/SS	AA FCP	632000	FT FACULTY	$56,681	07/08 COMPENSATION ADJT
		TOTAL FACULTY		*$83,284*	
					$83,284

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

Martha Nakamoto, Academic Affairs Resource Manager	10/10/08	1 OF 1
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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
AA COMMIT	ORAD	635000 MGMT	$117,337	ASSOCIATE DEAN--11 MO
AA COMMIT	ORAD	636000 FT STAFF	$56,364	AAS I, NE
		TOTAL NON-FACULTY	*$173,701*	
				$173,701

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Academic Affairs	200305/Academic Program Support		
Division	Department ID/Name		Program
Martha Nakamoto, Academic Affairs Resource Manager		10/10/08	1 OF 1
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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
APS	AA COMMIT	632000 FT FACULTY	($293,619)	REORGANIZATION
		TOTAL FACULTY	*($293,619)*	
APS	AA COMMIT	636000 FT STAFF	($34,496)	REORGANIZATION
		TOTAL NON-FACULTY	*($34,496)*	
APS	AA COMMIT	*661500 SUPPLIES/SVCS*	*($5,000)*	REORGANIZATION
		TOTAL SUPPLIES/SVCS	($5,000)	
				($333,115)

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

Martha Nakamoto, Academic Affairs Resource Manager	10/10/08	1	OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
AA COMMIT	UGS	632000	FT FACULTY	$754	07/08 ASSIGNED TIME/AUGMENT GSI ADJT
UGS	AAC	632000	FT FACULTY	($30,090)	IHE 36 WTU
		TOTAL FACULTY		*($29,336)*	
					($29,336)

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

Martha Nakamoto, Academic Affairs Resource Manager	10/10/08	1 OF 1	
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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES	
AA COMMIT	SASP	635000 MGMT	$59,496	DIRECTOR--PARTIAL YEAR	
B/E	SASP	636000 STAFF	$22,545	ASA II ENTRY-LEVEL	
TPAC	SASP	636000 STAFF	$42,228	SSP II---GUTIERREZ	
TPAC	SASP	636500 STUDENT ASST	$10,044	REORGANIZATION	
					$74,817
		TOTAL NON-FACULTY	*$134,313*		
TPAC	*SASP*	*661500 SUPPLIES/SVCS*	*$5,800*	*RAP BASE*	
		TOTAL SUPPLIES/SVCS	$5,800		
					$140,113

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Academic Affairs	200410/Acad Advisement Ctr	
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Martha Nakamoto, Academic Affairs Resource Manager	10/10/08	1 OF 1	
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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES	
AA COMMIT	AAC	632000 FT FACULTY	$3,968	07/08 ASSIGNED TIME/AUGMENT GSI ADJT	
TPAC	AAC	632000 FT FACULTY	$26,490	DIRECTOR UNITS/ CY DIFF	
AA COMMIT	AAC	632000 FT FACULTY	$34,890	IHE COURSE UNIT INCREASE (2 TO 4 SCU)	
UGS	AAC	632000 FT FACULTY	$30,090	IHE 36 WTU	
AAC	AAC	632000 FT FACULTY	($15,183)	ALIGNMENT	
		TOTAL FACULTY	*$80,255*		
TPAC	AAC	636000 FT STAFF	$25,056	ASA I--HERNANDEZ--12 MOS	
H/HS	AAC	636000 FT STAFF	$39,321	SSP II--CHAN--9 MOS	
N/SS	AAC	636000 FT STAFF	$27,918	SSP IB--GALAZ--9 MOS	
N/SS	AAC	636000 FT STAFF	$26,847	SSP IB--SOLIS--9 MOS	
AA COMMIT	AAC	636000 FT STAFF	$33,210	SSP IB--WINCHESTER--9 MOS	
					$152,352
A/L	AAC	636500 STUDENT ASST	$22,000	REORGANIZATION	
AAC	AAC	636500 STUDENT ASST	$15,183	ALIGNMENT	
					$37,183
		TOTAL NON-FACULTY	*$189,535*		
AA COMMIT	*AAC*	*661500 SUPPLIES/SVCS*	*$10,000*	*REORGANIZATION*	
		TOTAL SUPPLIES/SVCS	$10,000		
					$279,790

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Academic Affairs	200412/Teacher Preparation Advisement Ctr	
Division	Department ID/Name	Program

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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
TPAC	AAC	632000 FT FACULTY	($26,490)	DIRECTOR UNITS/ CY DIFF
TPAC	SASP	632000 FT FACULTY	($10,044)	REORGANIZATION
TPAC	AA COMMIT	632000 FT FACULTY	($9,274)	ALIGNMENT
		TOTAL FACULTY	*($45,808)*	
TPAC	AAC	636000 FT STAFF	($25,056)	ASA I--HERNANDEZ
TPAC	SASP	636000 FT STAFF	($42,228)	SSP II---GUTIERREZ
TPAC	AA COMMIT	636000 FT STAFF	($8,960)	ALIGNMENT
		TOTAL NON-FACULTY	*($76,244)*	
TPAC	*SASP*	*661500 SUPPLIES/SVCS*	*($5,800)*	*REORGANIZATION*
		TOTAL SUPPLIES/SVCS	($5,800)	
				($127,852)

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Academic Affairs	200415/GE Honors	
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Martha Nakamoto, Academic Affairs Resource Manager	10/10/08	1 OF 1
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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
AA COMMIT	GEH	632000 FT FACULTY	$251	07/08 ASSIGNED TIME/AUGMENT GSI ADJT
		TOTAL FACULTY	*$251*	
				$251

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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	$4,918	07/08 ASSIGNED TIME/AUGMENT GSI ADJT
SENATE	AA COMMIT	632000	FT FACULTY	$1,413	ALIGNMENT
		TOTAL FACULTY		*$6,331*	
SENATE	AA COMMIT	636000	FT STAFF	($5,600)	ALIGNMENT
		TOTAL NON-FACULTY		*($5,600)*	
					$731

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Academic Affairs	200515/University Assessment Program	
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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
AA COMMIT	UAP	632000 FT FACULTY	$720	07/08 ASSIGNED TIME/AUGMENT GSI ADJT
AA COMMIT	UAP	632000 FT FACULTY	$36,275	ASSIGNED TIME AUGMENT
AA COMMIT	UAP	633100 GRAD ASST	$4,275	BASE
		TOTAL FACULTY	*$41,270*	
UAP	UAP	636000 FT STAFF	($5,000)	ALIGNMENT
		TOTAL NON-FACULTY	*($5,000)*	
UAP	UAP	661500 SUPPLIES/SVCS	$5,000	ALIGNMENT
		TOTAL SUPPLIES/SVCS	*$5,000*	
				$41,270

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Academic Affairs	200700/University Library	
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Martha Nakamoto, Academic Affairs Resource Manager	10/10/08	1 OF 1
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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
LIBR	AA COMMIT	632000 FT FACULTY	$0	07/08 ASSIGNED TIME/AUGMENT GSI ADJT
		TOTAL FACULTY	*$0*	
LIBR	*AA COMMIT*	*650001 FAC TRAVEL*	*($1,000)*	*08/09 FACULTY TRAVEL ADJT*
		TOTAL FAC TRAVEL	*($1,000)*	
				($1,000)

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Academic Affairs	200701/E-Learning		
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
AA COMMIT	E-LRNG	635000	MGMT	$10,044	DIRECTOR DIFFERENTIAL
ETS	E-LRNG	636000	FT STAFF	$2,316	GSI/SSI COMPENSATION
		TOTAL NON-FACULTY		*$12,360*	
					$12,360

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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 FCP	632000	FT FACULTY	($22,167)	07/08 COMPENSATION ADJT
A/L	AA COMMIT	632000	FT FACULTY	($15,310)	07/08 ASSIGNED TIME GSI ADJT
A/L	A/L	632000	FT FACULTY	($5,144)	07/08 DC GSI-1 ALIGNMENT
A/L	A/L	632000	FT FACULTY	($18,745)	07/08 DC GSI-2 ALIGNMENT
A/L	A/L	632000	FT FACULTY	($3,339)	07/08 DC SSI ALIGNMENT
A/L	AAC	633100	GRAD ASST	($22,000)	ADVISEMENT REORGANIZATION
		TOTAL FACULTY		*($86,705)*	
A/L	A/L	633450	DEPT CHAIR	$5,144	07/08 DC GSI-1 ALIGNMENT
A/L	A/L	633450	DEPT CHAIR	$18,745	07/08 DC GSI-2 ALIGNMENT
A/L	A/L	633450	DEPT CHAIR	$3,339	07/08 DC SSI ALIGNMENT
AA COMMIT	A/L	635000	MGMT	$2,524	DEAN DIFFERENTIAL
		TOTAL NON-FACULTY		*$29,752*	
A/L	*AA COMMIT*	*650001*	*FAC TRAVEL*	*$886*	*08/09 FACULTY TRAVEL ADJT*
		TOTAL FAC TRAVEL		$886	
					($56,067)

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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 FCP	632000	FT FACULTY	($12,250)	07/08 COMPENSATION ADJT
B/E	AA COMMIT	632000	FT FACULTY	($6,260)	07/08 ASSIGNED TIME GSI ADJT
B/E	B/E	632000	FT FACULTY	($3,100)	07/08 DC GSI-1 ALIGNMENT
B/E	B/E	632000	FT FACULTY	($11,219)	07/08 DC GSI-2 ALIGNMENT
B/E	B/E	632000	FT FACULTY	$0	07/08 DC SSI ALIGNMENT
		TOTAL FACULTY		*($32,829)*	
B/E	B/E	633450	DEPT CHAIR	$3,100	07/08 DC GSI-1 ALIGNMENT
B/E	B/E	633450	DEPT CHAIR	$11,219	07/08 DC GSI-2 ALIGNMENT
B/E	B/E	633450	DEPT CHAIR	$0	07/08 DC SSI ALIGNMENT
B/E	SASP	636000	STAFF	($22,545)	ASA II--ADVISEMENT REORGANIZATION
		TOTAL NON-FACULTY		*($8,226)*	
AA COMMIT	*B/E*	*650001*	*FAC TRAVEL*	*$2,000*	*08/09 FACULTY TRAVEL ADJT*
		TOTAL FAC TRAVEL		$2,000	
					($39,055)

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Academic Affairs	201400/Charter College of Education	
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
CCOE	AA FCP	632000	FT FACULTY	$0	07/08 COMPENSATION ADJT
CCOE	AA COMMIT	632000	FT FACULTY	($10,727)	07/08 ASSIGNED TIME GSI ADJT
CCOE	CCOE	632000	FT FACULTY	($1,850)	07/08 DC GSI-1 ALIGNMENT
CCOE	CCOE	632000	FT FACULTY	($6,913)	07/08 DC GSI-2 ALIGNMENT
CCOE	CCOE	632000	FT FACULTY	$0	07/08 DC SSI ALIGNMENT
		TOTAL FACULTY		*($19,490)*	
CCOE	CCOE	633450	DEPT CHAIR	$1,850	07/08 DC GSI-1 ALIGNMENT
CCOE	CCOE	633450	DEPT CHAIR	$6,913	07/08 DC GSI-2 ALIGNMENT
CCOE	CCOE	633450	DEPT CHAIR	$0	07/08 DC SSI ALIGNMENT
		TOTAL NON-FACULTY		*$8,763*	
CCOE	*AA COMMIT*	*650001*	*FAC TRAVEL*	*$2,000*	*08/09 FACULTY TRAVEL ADJT*
		TOTAL FAC TRAVEL		$2,000	
					($8,727)

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Academic Affairs	201500/Engr Computer Science and Technology	
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Martha Nakamoto, Academic Affairs Resource Manager	10/10/08	1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
ECST	AA FCP	632000	FT FACULTY	($26,194)	07/08 COMPENSATION ADJT
ECST	AA COMMIT	632000	FT FACULTY	($6,662)	07/08 ASSIGNED TIME GSI ADJT
ECST	ECST	632000	FT FACULTY	($3,291)	07/08 DC GSI-1 ALIGNMENT
ECST	ECST	632000	FT FACULTY	($11,786)	07/08 DC GSI-2 ALIGNMENT
ECST	ECST	632000	FT FACULTY	$0	07/08 DC SSI ALIGNMENT
		TOTAL FACULTY		*($47,933)*	
ECST	ECST	633450	DEPT CHAIR	$3,291	07/08 DC GSI-1 ALIGNMENT
ECST	ECST	633450	DEPT CHAIR	$11,786	07/08 DC GSI-2 ALIGNMENT
ECST	ECST	633450	DEPT CHAIR	$0	07/08 DC SSI ALIGNMENT
					$15,077
AA COMMIT	ECST	636000	FT STAFF	$37,860	ASA II--YOSHIDA
		TOTAL NON-FACULTY		*$52,937*	
AA COMMIT	*ECST*	*650001*	*FAC TRAVEL*	*$250*	*08/09 FACULTY TRAVEL ADJT*
		TOTAL FAC TRAVEL		$250	
					$5,254

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Academic Affairs	201600/Health and Human Svcs	
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Martha Nakamoto, Academic Affairs Resource Manager	10/10/08	1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
AA FCP	H/HS	632000	FT FACULTY	$34,008	07/08 COMPENSATION ADJT
AA COMMIT	H/HS	632000	FT FACULTY	$71,478	ATHLETIC COACHES (66 WTU)
H/HS	AA COMMIT	632000	FT FACULTY	($12,060)	07/08 ASSIGNED TIME GSI ADJT
H/HS	H/HS	632000	FT FACULTY	($5,106)	07/08 DC GSI-1 ALIGNMENT
H/HS	H/HS	632000	FT FACULTY	($19,074)	07/08 DC GSI-2 ALIGNMENT
H/HS	H/HS	632000	FT FACULTY	$0	07/08 DC SSI ALIGNMENT
		TOTAL FACULTY		*$69,246*	
H/HS	H/HS	633450	DEPT CHAIR	$5,106	07/08 DC GSI-1 ALIGNMENT
H/HS	H/HS	633450	DEPT CHAIR	$19,074	07/08 DC GSI-2 ALIGNMENT
H/HS	H/HS	633450	DEPT CHAIR	$0	07/08 DC SSI ALIGNMENT
H/HS	AAC	636000	FT STAFF	($39,321)	SSP II--CHAN--9 MOS
		TOTAL NON-FACULTY		*($15,141)*	
H/HS	*AA COMMIT*	*650001*	*FAC TRAVEL*	*$6,750*	*08/09 FACULTY TRAVEL ADJT*
		TOTAL FAC TRAVEL		$6,750	
					$60,855

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 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	10/10/08	1 OF	1
Prepared By/Title	Date	Page	Pages

UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
N/SS	AA COMMIT	632000 FT FACULTY	($26,489)	07/08 ASSIGNED TIME GSI ADJT
N/SS	N/SS	632000 FT FACULTY	($6,626)	07/08 DC GSI-1 ALIGNMENT
N/SS	N/SS	632000 FT FACULTY	($22,161)	07/08 DC GSI-2 ALIGNMENT
N/SS	N/SS	632000 FT FACULTY	($2,820)	07/08 DC SSI ALIGNMENT
N/SS	AA FCP	632000 FT FACULTY	($56,681)	07/08 COMPENSATION ADJT
		TOTAL FACULTY	*($114,777)*	
N/SS	N/SS	633450 DEPT CHAIR	$6,626	07/08 DC GSI-1 ALIGNMENT
N/SS	N/SS	633450 DEPT CHAIR	$22,161	07/08 DC GSI-2 ALIGNMENT
N/SS	N/SS	633450 DEPT CHAIR	$2,820	07/08 DC SSI ALIGNMENT
				$31,607
AA COMMIT	N/SS	635000 MGMT	$7,992	DEAN DIFFERENTIAL
N/SS	AAC	636000 STAFF	($27,918)	SSP IB--GALAZ
N/SS	AAC	636000 STAFF	($26,847)	SSP IB--SOLIS
N/SS	AC SPT	636000 FT STAFF	($480)	SSI COMPENSATION
				($55,245)
		TOTAL NON-FACULTY	*($15,646)*	
N/SS	*AA COMMIT*	*650001 FAC TRAVEL*	*$8,114*	*08/09 FACULTY TRAVEL ADJT*
		TOTAL FAC TRAVEL	$8,114	
				($122,309)

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200505 / CalStateTEACH			
Division	**Department ID/Name**		**Program**	**Project**
Victoria Peyton, Regional Director		**10/14/08**	**1** **OF**	**1**
Prepared By/Title		**Date**	**Page**	**Pages**

ESTIMATE/UTILIZATION

Source of Revenue		**($687,821)**
Summer 2008, Fall 2008, Spring 2009 Semesters		
1. Intern Grant Reimbursement	($50,000)	
2. Materials Fee	($107,150)	
3. State University Fees	($526,171)	
4. Application Fees	($4,500)	
Total Revenue	**($687,821)**	
Utilization of Funds		
a. Faculty Salaries	$325,162	
b. Faculty Benefits	$104,052	
c. Staff Salaries	$156,488	
d. Staff Benefits	$59,519	
e. Travel (Includes Supervision Mileage)	$12,000	
f. Conferences	$0	
g. RICA Exam Reimbursement	$900	
h. Substitute Reimbursement	$0	
i. Teaching Performance Assessment	$0	
j. Office Supplies	$3,000	
k. Seminar Presenters and Materials	$4,700	
l. New Equipment / Lease	$0	
m. Adjunct Faculty / Master Teacher Stipends	$12,400	
n. Copying	$2,500	
o. Communication (Phones)	$400	
p. Postage	$1,700	
q. Outreach / Student Recruitment	$5,000	
Total Expenditures		**$687,821**
BALANCE		**$0**