# ACADEMIC AFFAIRS

# 2014-2015 RESOURCE ALLOCATION PLAN
# ACADEMIC AFFAIRS

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**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | Consolidation 2014-14 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | $51,211,243 | $856,927 | $52,068,170 | | $1,858,829 | $53,926,999 |
| Non-Faculty | 17,900,854 | 299,914 | 18,200,768 | | 731,797 | 18,932,565 |
| Faculty Promotion | 201,497 | | 201,497 | | (201,497) | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$69,313,594** | **$1,156,841** | **$70,470,435** | **$0** | **$2,389,129** | **$72,859,564** |
| | | | | | | |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $2,180,157 | | $2,180,157 | $2,000,000 | ($2,170,750) | $2,009,407 |
| Faculty Professional Development (Program 01028) | 806,504 | | 806,504 | | | 806,504 |
| Equipment | 259,498 | | 259,498 | | | 259,498 |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Development | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | 328,500 | | 328,500 | | | 328,500 |
| Health Center Fees Realignment - Wellness Program | 30,651 | | 30,651 | | | 30,651 |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$3,605,310** | **$0** | **$3,605,310** | **$2,000,000** | **($2,170,750)** | **$3,434,560** |
| ***TOTAL*** | ***$72,918,904*** | ***$1,156,841*** | ***$74,075,745*** | ***$2,000,000*** | ***$218,379*** | ***$76,294,124*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

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

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | | | | | $201,497 | $201,497 |
| Non-Faculty | $520,178 | $7,320 | $527,498 | | (219,571) | 307,927 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$520,178** | **$7,320** | **$527,498** | **$0** | **($18,074)** | **$509,424** |
| | | | | | | |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $16,868 | | $16,868 | $2,000,000 | ($1,945,422) | $71,446 |
| Faculty Professional Development (Program 01028) | 69,214 | | 69,214 | | | 69,214 |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$86,082** | **$0** | **$86,082** | **$2,000,000** | **($1,945,422)** | **$140,660** |
| ***TOTAL*** | ***$606,260*** | ***$7,320*** | ***$613,580*** | ***$2,000,000*** | ***($1,963,496)*** | ***$650,084*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

**200101 (0406)**

**Associate Vice President for Academic Affairs**

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | $371,256 | $4,800 | $376,056 | | ($133,854) | $242,202 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$371,256** | **$4,800** | **$376,056** | **$0** | **($133,854)** | **$242,202** |
| | | | | | | |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $7,500 | | $7,500 | | $1,500 | $9,000 |
| Faculty Professional Development (Program 01028) | | | | | | |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$7,500** | **$0** | **$7,500** | **$0** | **$1,500** | **$9,000** |
| ***TOTAL*** | ***$378,756*** | ***$4,800*** | ***$383,556*** | ***$0*** | ***($132,354)*** | ***$251,202*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

**200103 (0502)**

**Center for Engagement, Service, and Public Good**

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | | | | | $52,598 | $52,598 |
| Non-Faculty | | $1,020 | $1,020 | | 441,552 | 442,572 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$0** | **$1,020** | **$1,020** | **$0** | **$494,150** | **$495,170** |
| | | | | | | |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | | | | | $31,647 | $31,647 |
| Faculty Professional Development (Program 01028) | | | | | | |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$0** | **$0** | **$0** | **$0** | **$31,647** | **$31,647** |
| ***TOTAL*** | ***$0*** | ***$1,020*** | ***$1,020*** | ***$0*** | ***$525,797*** | ***$526,817*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

**200105 (0406)** **Institutional Research**

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | $423,144 | $3,180 | $426,324 | | $67,368 | $493,692 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$423,144** | **$3,180** | **$426,324** | **$0** | **$67,368** | **$493,692** |
| | | | | | | |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $10,500 | | $10,500 | | | $10,500 |
| Faculty Professional Development (Program 01028) | | | | | | |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$10,500** | **$0** | **$10,500** | **$0** | **$0** | **$10,500** |
| ***TOTAL*** | ***$433,644*** | ***$3,180*** | ***$436,824*** | ***$0*** | ***$67,368*** | ***$504,192*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

**200110 (0406)** **Resource Planning and Management**

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | | | | | $213,834 | $213,834 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$0** | **$0** | **$0** | **$0** | **$213,834** | **$213,834** |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | | | | | $7,500 | $7,500 |
| Faculty Professional Development (Program 01028) | | | | | | |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$0** | **$0** | **$0** | **$0** | **$7,500** | **$7,500** |
| ***TOTAL*** | ***$0*** | ***$0*** | ***$0*** | ***$0*** | ***$221,334*** | ***$221,334*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

**200115 (0409)**

**Academic Technology and Support Services**

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | | | | | $180,005 | $180,005 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$0** | **$0** | **$0** | **$0** | **$180,005** | **$180,005** |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | | | | | $7,500 | $7,500 |
| Faculty Professional Development (Program 01028) | | | | | | |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$0** | **$0** | **$0** | **$0** | **$7,500** | **$7,500** |
| ***TOTAL*** | ***$0*** | ***$0*** | ***$0*** | ***$0*** | ***$187,505*** | ***$187,505*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

**200120 (0406)** **Honors College**

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | $147,782 | | $147,782 | | | $147,782 |
| Non-Faculty | 325,882 | $2,244 | 328,126 | | $30,226 | 358,352 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$473,664** | **$2,244** | **$475,908** | **$0** | **$30,226** | **$506,134** |
| | | | | | | |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $33,000 | | $33,000 | | | $33,000 |
| Faculty Professional Development (Program 01028) | | | | | | |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$33,000** | **$0** | **$33,000** | **$0** | **$0** | **$33,000** |
| ***TOTAL*** | ***$506,664*** | ***$2,244*** | ***$508,908*** | ***$0*** | ***$30,226*** | ***$539,134*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

**200122 (0502)** **Early Entrance Program**

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | $102,362 | $2,472 | $104,834 | | $3,913 | $108,747 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$102,362** | **$2,472** | **$104,834** | **$0** | **$3,913** | **$108,747** |
| | | | | | | |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $4,000 | | $4,000 | | | $4,000 |
| Faculty Professional Development (Program 01028) | | | | | | |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$4,000** | **$0** | **$4,000** | **$0** | **$0** | **$4,000** |
| ***TOTAL*** | ***$106,362*** | ***$2,472*** | ***$108,834*** | ***$0*** | ***$3,913*** | ***$112,747*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

**200200 (0101)**

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | **Academic Affairs Continuing Commitments** 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | $398,318 | | $398,318 | | ($398,318) | |
| Non-Faculty | | | | | | |
| Faculty Promotion | 201,497 | | 201,497 | | (201,497) | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$599,815** | **$0** | **$599,815** | **$0** | **($599,815)** | **$0** |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $295,385 | | $295,385 | | ($295,385) | |
| Faculty Professional Development (Program 01028) | | | | | | |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$295,385** | **$0** | **$295,385** | **$0** | **($295,385)** | **$0** |
| ***TOTAL*** | ***$895,200*** | ***$0*** | ***$895,200*** | ***$0*** | ***($895,200)*** | ***$0*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

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

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | $355,836 | $7,200 | $363,036 | | ($145,758) | $217,278 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$355,836** | **$7,200** | **$363,036** | **$0** | **($145,758)** | **$217,278** |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $7,000 | | $7,000 | | $500 | $7,500 |
| Faculty Professional Development (Program 01028) | | | | | | |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$7,000** | **$0** | **$7,000** | **$0** | **$500** | **$7,500** |
| ***TOTAL*** | ***$362,836*** | ***$7,200*** | ***$370,036*** | ***$0*** | ***($145,258)*** | ***$224,778*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

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

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | $191,616 | $4,596 | $196,212 | | ($837) | $195,375 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$191,616** | **$4,596** | **$196,212** | **$0** | **($837)** | **$195,375** |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $5,500 | | $5,500 | | $2,000 | $7,500 |
| Faculty Professional Development (Program 01028) | | | | | | |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$5,500** | **$0** | **$5,500** | **$0** | **$2,000** | **$7,500** |
| ***TOTAL*** | ***$197,116*** | ***$4,596*** | ***$201,712*** | ***$0*** | ***$1,163*** | ***$202,875*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

**200302 (0405)** **Animal Care**

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | $105,058 | $1,092 | $106,150 | | $5,760 | $111,910 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$105,058** | **$1,092** | **$106,150** | **$0** | **$5,760** | **$111,910** |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $4,000 | | $4,000 | | $6,000 | $10,000 |
| Faculty Professional Development (Program 01028) | | | | | | |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$4,000** | **$0** | **$4,000** | **$0** | **$6,000** | **$10,000** |
| ***TOTAL*** | ***$109,058*** | ***$1,092*** | ***$110,150*** | ***$0*** | ***$11,760*** | ***$121,910*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

**200400 (0406)** **Undergraduate Studies**

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | $457,968 | $3,756 | $461,724 | | $92,911 | $554,635 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$457,968** | **$3,756** | **$461,724** | **$0** | **$92,911** | **$554,635** |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $9,000 | | $9,000 | | $0 | $9,000 |
| Faculty Professional Development (Program 01028) | | | | | | |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$9,000** | **$0** | **$9,000** | **$0** | **$0** | **$9,000** |
| ***TOTAL*** | ***$466,968*** | ***$3,756*** | ***$470,724*** | ***$0*** | ***$92,911*** | ***$563,635*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

**200410 (0406)** **Academic Advisement Center**

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | | $1,920 | $1,920 | | | $1,920 |
| Non-Faculty | $449,386 | 4,980 | 454,366 | | ($46,042) | 408,324 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$449,386** | **$6,900** | **$456,286** | **$0** | **($46,042)** | **$410,244** |
| | | | | | | |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $5,500 | | $5,500 | | $1,500 | $7,000 |
| Faculty Professional Development (Program 01028) | | | | | | |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$5,500** | **$0** | **$5,500** | **$0** | **$1,500** | **$7,000** |
| ***TOTAL*** | ***$454,886*** | ***$6,900*** | ***$461,786*** | ***$0*** | ***($44,542)*** | ***$417,244*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

**200413 (0502)** **Testing Center**

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | $159,466 | $2,088 | $161,554 | | ($4,078) | $157,476 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$159,466** | **$2,088** | **$161,554** | **$0** | **($4,078)** | **$157,476** |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $4,000 | | $4,000 | | $2,000 | $6,000 |
| Faculty Professional Development (Program 01028) | | | | | | |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$4,000** | **$0** | **$4,000** | **$0** | **$2,000** | **$6,000** |
| ***TOTAL*** | ***$163,466*** | ***$2,088*** | ***$165,554*** | ***$0*** | ***($2,078)*** | ***$163,476*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

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

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | $96,123 | $1,344 | $97,467 | | ($747) | $96,720 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$96,123** | **$1,344** | **$97,467** | **$0** | **($747)** | **$96,720** |
| | | | | | | |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $4,000 | | $4,000 | | $2,000 | $6,000 |
| Faculty Professional Development (Program 01028) | | | | | | |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$4,000** | **$0** | **$4,000** | **$0** | **$2,000** | **$6,000** |
| ***TOTAL*** | ***$100,123*** | ***$1,344*** | ***$101,467*** | ***$0*** | ***$1,253*** | ***$102,720*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

**200425 (0101)** **University Writing Center**

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | $93,825 | $768 | $94,593 | | ($1,452) | $93,141 |
| Non-Faculty | 40,104 | 1,224 | 41,328 | | | 41,328 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$133,929** | **$1,992** | **$135,921** | **$0** | **($1,452)** | **$134,469** |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $4,000 | | $4,000 | | $3,500 | $7,500 |
| Faculty Professional Development (Program 01028) | | | | | | |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$4,000** | **$0** | **$4,000** | **$0** | **$3,500** | **$7,500** |
| ***TOTAL*** | ***$137,929*** | ***$1,992*** | ***$139,921*** | ***$0*** | ***$2,048*** | ***$141,969*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

**200500 (0406)** **Academic Senate**

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | $81,383 | | $81,383 | | $4,504 | $85,887 |
| Non-Faculty | 93,864 | $1,260 | 95,124 | | (13,064) | 82,060 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$175,247** | **$1,260** | **$176,507** | **$0** | **($8,560)** | **$167,947** |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $8,170 | | $8,170 | | | $8,170 |
| Faculty Professional Development (Program 01028) | | | | | | |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$8,170** | **$0** | **$8,170** | **$0** | **$0** | **$8,170** |
| ***TOTAL*** | ***$183,417*** | ***$1,260*** | ***$184,677*** | ***$0*** | ***($8,560)*** | ***$176,117*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

**200510 (0301)** **Pat Brown Institute**

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | $278,412 | $3,732 | $282,144 | | $6,928 | $289,072 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$278,412** | **$3,732** | **$282,144** | **$0** | **$6,928** | **$289,072** |
| | | | | | | |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $7,000 | | $7,000 | | | $7,000 |
| Faculty Professional Development (Program 01028) | | | | | | |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$7,000** | **$0** | **$7,000** | **$0** | **$0** | **$7,000** |
| ***TOTAL*** | ***$285,412*** | ***$3,732*** | ***$289,144*** | ***$0*** | ***$6,928*** | ***$296,072*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

**200514 (0407)** **AVPAA - AP**

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | $324,756 | $4,224 | $328,980 | | ($40,168) | $288,812 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$324,756** | **$4,224** | **$328,980** | **$0** | **($40,168)** | **$288,812** |
| | | | | | | |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $7,590 | | $7,590 | | $1,410 | $9,000 |
| Faculty Professional Development (Program 01028) | | | | | | |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$7,590** | **$0** | **$7,590** | **$0** | **$1,410** | **$9,000** |
| ***TOTAL*** | ***$332,346*** | ***$4,224*** | ***$336,570*** | ***$0*** | ***($38,758)*** | ***$297,812*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

**200516 (0407)** **Center for Effective Teaching and Learning**

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | $249,761 | $3,348 | $253,109 | | $293,419 | $546,528 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$249,761** | **$3,348** | **$253,109** | **$0** | **$293,419** | **$546,528** |
| | | | | | | |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $10,000 | | $10,000 | | $3,000 | $13,000 |
| Faculty Professional Development (Program 01028) | | | | | | |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$10,000** | **$0** | **$10,000** | **$0** | **$3,000** | **$13,000** |
| ***TOTAL*** | ***$259,761*** | ***$3,348*** | ***$263,109*** | ***$0*** | ***$296,419*** | ***$559,528*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

**200700 (0401)** **Library**

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | $549,685 | $16,752 | $566,437 | | | $566,437 |
| Non-Faculty | 2,064,752 | 17,844 | 2,082,596 | | | 2,082,596 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$2,614,437** | **$34,596** | **$2,649,033** | **$0** | **$0** | **$2,649,033** |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $1,004,872 | | $1,004,872 | | | $1,004,872 |
| Faculty Professional Development (Program 01028) | 16,500 | | 16,500 | | | 16,500 |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$1,021,372** | **$0** | **$1,021,372** | **$0** | **$0** | **$1,021,372** |
| ***TOTAL*** | ***$3,635,809*** | ***$34,596*** | ***$3,670,405*** | ***$0*** | ***$0*** | ***$3,670,405*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

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

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | $10,137,102 | $206,945 | $10,344,047 | | $1,551,273 | $11,895,320 |
| Non-Faculty | 2,188,796 | 77,332 | 2,266,128 | | | 2,266,128 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$12,325,898** | **$284,277** | **$12,610,175** | **$0** | **$1,551,273** | **$14,161,448** |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $167,091 | | $167,091 | | | $167,091 |
| Faculty Professional Development (Program 01028) | 164,995 | | 164,995 | | | 164,995 |
| Equipment | 37,967 | | 37,967 | | | 37,967 |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$370,053** | **$0** | **$370,053** | **$0** | **$0** | **$370,053** |
| ***TOTAL*** | ***$12,695,951*** | ***$284,277*** | ***$12,980,228*** | ***$0*** | ***$1,551,273*** | ***$14,531,501*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

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

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | $7,376,508 | $108,026 | $7,484,534 | | $64,395 | $7,548,929 |
| Non-Faculty | 1,222,598 | 13,068 | 1,235,666 | | | 1,235,666 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$8,599,106** | **$121,094** | **$8,720,200** | **$0** | **$64,395** | **$8,784,595** |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $116,272 | | $116,272 | | | $116,272 |
| Faculty Professional Development (Program 01028) | 86,250 | | 86,250 | | | 86,250 |
| Equipment | 24,534 | | 24,534 | | | 24,534 |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$227,056** | **$0** | **$227,056** | **$0** | **$0** | **$227,056** |
| ***TOTAL*** | ***$8,826,162*** | ***$121,094*** | ***$8,947,256*** | ***$0*** | ***$64,395*** | ***$9,011,651*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

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

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | $5,109,616 | $88,839 | $5,198,455 | | $61,395 | $5,259,850 |
| Non-Faculty | 1,769,404 | 21,132 | 1,790,536 | | | 1,790,536 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$6,879,020** | **$109,971** | **$6,988,991** | **$0** | **$61,395** | **$7,050,386** |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $102,106 | | $102,106 | | | $102,106 |
| Faculty Professional Development (Program 01028) | 87,000 | | 87,000 | | | 87,000 |
| Equipment | 21,348 | | 21,348 | | | 21,348 |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$210,454** | **$0** | **$210,454** | **$0** | **$0** | **$210,454** |
| ***TOTAL*** | ***$7,089,474*** | ***$109,971*** | ***$7,199,445*** | ***$0*** | ***$61,395*** | ***$7,260,840*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

**201500 (0101)**

**College of Engineering, Computer Science and Technology**

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | $4,145,452 | $62,908 | $4,208,360 | | $95,793 | $4,304,153 |
| Non-Faculty | 1,763,393 | 29,580 | 1,792,973 | | | 1,792,973 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$5,908,845** | **$92,488** | **$6,001,333** | **$0** | **$95,793** | **$6,097,126** |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $96,116 | | $96,116 | | | $96,116 |
| Faculty Professional Development (Program 01028) | 64,500 | | 64,500 | | | 64,500 |
| Equipment | 39,364 | | 39,364 | | | 39,364 |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$199,980** | **$0** | **$199,980** | **$0** | **$0** | **$199,980** |
| ***TOTAL*** | ***$6,108,825*** | ***$92,488*** | ***$6,201,313*** | ***$0*** | ***$95,793*** | ***$6,297,106*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

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

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | $8,096,691 | $144,817 | $8,241,508 | | $48,617 | $8,290,125 |
| Non-Faculty | 2,024,607 | 45,810 | 2,070,417 | | | 2,070,417 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$10,121,298** | **$190,627** | **$10,311,925** | **$0** | **$48,617** | **$10,360,542** |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $172,207 | | $172,207 | | | $172,207 |
| Faculty Professional Development (Program 01028) | 102,375 | | 102,375 | | | 102,375 |
| Equipment | 24,235 | | 24,235 | | | 24,235 |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | 328,500 | | 328,500 | | | 328,500 |
| Health Center Fees Realignment - Wellness Program | 30,651 | | 30,651 | | | 30,651 |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$657,968** | **$0** | **$657,968** | **$0** | **$0** | **$657,968** |
| ***TOTAL*** | ***$10,779,266*** | ***$190,627*** | ***$10,969,893*** | ***$0*** | ***$48,617*** | ***$11,018,510*** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS**
**ACADEMIC AFFAIRS**

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

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | 2014-15 Adj. Base FUNDS |
|---|---|---|---|---|---|---|
| **SALARIES & WAGES:** | | | | | | |
| Faculty | $15,074,881 | $225,952 | $15,300,833 | | $178,527 | $15,479,360 |
| Non-Faculty | 2,322,132 | 35,268 | 2,357,400 | | | 2,357,400 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| **TOTAL SALARIES & WAGES:** | **$17,397,013** | **$261,220** | **$17,658,233** | **$0** | **$178,527** | **$17,836,760** |
| **OPERATING EXPENSE & EQUIPMENT:** | | | | | | |
| Supplies & Services | $78,480 | | $78,480 | | | $78,480 |
| Faculty Professional Development (Program 01028) | 215,670 | | 215,670 | | | 215,670 |
| Equipment | 112,050 | | 112,050 | | | 112,050 |
| Miscellaneous | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| **TOTAL OPERATING EXPENSE & EQUIPMENT:** | **$406,200** | **$0** | **$406,200** | **$0** | **$0** | **$406,200** |
| ***TOTAL*** | ***$17,803,213*** | ***$261,220*** | ***$18,064,433*** | ***$0*** | ***$178,527*** | ***$18,242,960*** |

# RAP-1

## REDISTRIBUTION WITHIN BASE

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| **Academic Affairs** | **200100/Provost and VPAA** | | |
|---|---|---|---|
| **Division** | **Department ID/Name** | | **Program** |
| **Benjamin Figueroa/Director of Resource Planning and Management** | **10/16/2014** | **1** | **OF 4** |
| **Prepared By/Title** | **Date** | **Page** | **Pages** |

| UNIT FROM | UNIT TO | ACCT # | DESCRIPTION | FUNDING | NOTES |
|---|---|---|---|---|---|
| AA Continuing Commitments | Vice President Academic Affrs | 601801 | Faculty | $398,318 | Budget Redistribution |
| AA Continuing Commitments | Vice President Academic Affrs | 601801 | Faculty-Promotion | $201,497 | Budget Redistribution |
| University Writing Center-ULS | Vice President Academic Affrs | 601801 | Faculty | $1,452 | Budget Redistribution |
| | | | TOTAL: | $601,267 | |
| Associate VP Academic Affairs | Vice President Academic Affrs | 601854 | Non-Faculty | $133,854 | Budget Redistribution |
| Graduate Studies & Research | Vice President Academic Affrs | 601854 | Non-Faculty | $145,758 | Budget Redistribution |
| Ofc of Resrch and Development | Vice President Academic Affrs | 601854 | Non-Faculty | $837 | Budget Redistribution |
| Academic Advisement Center-ULS | Vice President Academic Affrs | 601854 | Non-Faculty | $46,042 | Budget Redistribution |
| University Testing Center | Vice President Academic Affrs | 601854 | Non-Faculty | $4,078 | Budget Redistribution |
| University Tutorial Center-ULS | Vice President Academic Affrs | 601854 | Non-Faculty | $747 | Budget Redistribution |
| Academic Senate | Vice President Academic Affrs | 601854 | Non-Faculty | $13,064 | Budget Redistribution |
| AVPAA-AP | Vice President Academic Affrs | 601854 | Non-Faculty | $40,168 | Budget Redistribution |
| | | | TOTAL: | $384,548 | |
| AA Continuing Commitments | Vice President Academic Affrs | 660830 | Supplies and Services | $295,385 | Budget Redistribution |
| | | | TOTAL: | $295,385 | |
| | | | TOTAL: | $1,281,200 | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| | | | |
|---|---|---|---|
| **Academic Affairs** | **200100/Provost and VPAA** | | |
| **Division** | **Department ID/Name** | **Program** | |
| **Benjamin Figueroa/Director of Resource Planning and Management** | **10/16/2014** | **2 OF 4** | |
| **Prepared By/Title** | **Date** | **Page** | **Pages** |

| UNIT FROM | UNIT TO | ACCT # | DESCRIPTION | FUNDING | NOTES |
|---|---|---|---|---|---|
| Vice President Academic Affrs | Center for ESPG | 601801 | Faculty | ($52,598) | Budget Redistribution |
| Vice President Academic Affrs | Academic Senate | 601801 | Faculty | ($4,504) | Budget Redistribution |
| | | | TOTAL: | ($57,102) | |
| Vice President Academic Affrs | College of Arts/Letters | 601801 | Faculty | ($1,551,273) | Budget Redistribution |
| Vice President Academic Affrs | College of Business Economic | 601801 | Faculty | ($64,395) | Budget Redistribution |
| Vice President Academic Affrs | Charter College of Education | 601801 | Faculty | ($61,395) | Budget Redistribution |
| Vice President Academic Affrs | College of Engineer CS/Tech | 601801 | Faculty | ($95,793) | Budget Redistribution |
| Vice President Academic Affrs | College of Health/Human Svcs | 601801 | Faculty | ($48,617) | Budget Redistribution |
| Vice President Academic Affrs | College of Natural/Soc Scien | 601801 | Faculty | ($178,527) | Budget Redistribution |
| | | | TOTAL: | ($2,000,000) | |
| Vice President Academic Affrs | Center for ESPG | 601854 | Non-Faculty | ($254,820) | Budget Redistribution |
| Vice President Academic Affrs | Institutional Research | 601854 | Non-Faculty | ($67,368) | Budget Redistribution |
| Vice President Academic Affrs | Honors College | 601854 | Non-Faculty | ($30,226) | Budget Redistribution |
| Vice President Academic Affrs | EEP | 601854 | Non-Faculty | ($3,913) | Budget Redistribution |
| Vice President Academic Affrs | AN_Care | 601854 | Non-Faculty | ($5,760) | Budget Redistribution |
| Vice President Academic Affrs | Undergraduate Studies | 601854 | Non-Faculty | ($92,911) | Budget Redistribution |
| Vice President Academic Affrs | Pat Brown Institute | 601854 | Non-Faculty | ($6,928) | Budget Redistribution |
| Vice President Academic Affrs | CETL | 601854 | Non-Faculty | ($293,419) | Budget Redistribution |
| Vice President Academic Affrs | Resource Planning and Manageme | 601854 | Non-Faculty | ($213,834) | Budget Redistribution |
| Vice President Academic Affrs | Academic Technology | 601854 | Non-Faculty | ($180,005) | Budget Redistribution |
| | | | TOTAL: | ($1,149,184) | |
| | | | TOTAL: | ($3,206,286) | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| **Academic Affairs** | **200100/Provost and VPAA** | | |
|---|---|---|---|
| **Division** | **Department ID/Name** | | **Program** |
| **Benjamin Figueroa/Director of Resource Planning and Management** | **10/16/2014** | **3** | **OF 4** |
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| UNIT FROM | UNIT TO | ACCT # | DESCRIPTION | FUNDING | NOTES |
|---|---|---|---|---|---|
| Vice President Academic Affrs | Associate VP Academic Affairs | 660830 | Supplies and Services | ($1,500) | Budget Redistribution |
| Vice President Academic Affrs | Graduate Studies & Research | 660830 | Supplies and Services | ($500) | Budget Redistribution |
| Vice President Academic Affrs | Ofc of Resrch and Development | 660830 | Supplies and Services | ($2,000) | Budget Redistribution |
| Vice President Academic Affrs | AN_Care | 660830 | Supplies and Services | ($6,000) | Budget Redistribution |
| Vice President Academic Affrs | Academic Advisement Center-ULS | 660830 | Supplies and Services | ($1,500) | Budget Redistribution |
| Vice President Academic Affrs | University Testing Center | 660830 | Supplies and Services | ($2,000) | Budget Redistribution |
| Vice President Academic Affrs | University Tutorial Center-ULS | 660830 | Supplies and Services | ($2,000) | Budget Redistribution |
| Vice President Academic Affrs | University Writing Center-ULS | 660830 | Supplies and Services | ($3,500) | Budget Redistribution |
| Vice President Academic Affrs | AVPAA-AP | 660830 | Supplies and Services | ($1,410) | Budget Redistribution |
| Vice President Academic Affrs | CETL | 660830 | Supplies and Services | ($3,000) | Budget Redistribution |
| Vice President Academic Affrs | Resource Planning and Manageme | 660830 | Supplies and Services | ($7,500) | Budget Redistribution |
| Vice President Academic Affrs | Academic Technology | 660830 | Supplies and Services | ($7,500) | Budget Redistribution |
| | | | TOTAL: | ($38,410) | |
| | | | TOTAL: | ($38,410) | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| | | | | |
|---|---|---|---|---|
| **Academic Affairs** | **200100/Provost and VPAA** | | **Program** | |
| **Benjamin Figueroa/Director of Resource Planning and Management** | | **10/16/2014** | **4** **OF** | **4** |
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| UNIT FROM | UNIT TO | ACCT # | DESCRIPTION | FUNDING | NOTES |
|---|---|---|---|---|---|
| Vice President Academic Affrs | Vice President Academic Affrs | 660830 | Supplies and Services | ($1,657,332) | Budget Redistribution |
| Vice President Academic Affrs | Vice President Academic Affrs | 601801 | Faculty | $1,657,332 | Budget Redistribution |
| Vice President Academic Affrs | Vice President Academic Affrs | 660830 | Supplies and Services | ($545,065) | Budget Redistribution |
| Vice President Academic Affrs | Vice President Academic Affrs | 601854 | Non-Faculty | $545,065 | Budget Redistribution |
| | | | TOTAL: | $0 | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| **Academic Affairs** | **200101/Associate Vice President for Academic Affairs** | |
|---|---|---|
| **Division** | **Department ID/Name** | **Program** |

| **Benjamin Figueroa/Director of Resource Planning and Management** | **10/16/2014** | **1** | **OF** | **1** |
|---|---|---|---|---|
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| UNIT FROM | UNIT TO | ACCT # | DESCRIPTION | FUNDING | NOTES |
|---|---|---|---|---|---|
| Associate VP Academic Affairs | Vice President Academic Affrs | 601854 | Non-Faculty | ($133,854) | Budget Redistribution |
| Vice President Academic Affrs | Associate VP Academic Affairs | 660830 | Supplies and Services | $1,500 | Budget Redistribution |
| | | | TOTAL: | ($132,354) | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
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| **Academic Affairs** | **200103/Center for Engagement, Service and the Public Good** | | |
|---|---|---|---|
| **Division** | **Department ID/Name** | **Program** | |

| **Benjamin Figueroa/Director of Resource Planning and Management** | **10/16/2014** | **1** | **OF** | **1** |
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| UNIT FROM | UNIT TO | ACCT # | DESCRIPTION | FUNDING | NOTES |
|---|---|---|---|---|---|
| Vice President Academic Affrs | Center for ESPG | 601801 | Faculty | $52,598 | Budget Redistribution |
| Vice President Academic Affrs | Center for ESPG | 601854 | Non-Faculty | $254,820 | Budget Redistribution |
| Epic | Center for ESPG | 601854 | Non-Faculty | $186,732 | Budget Redistribution |
| Epic | Center for ESPG | 660830 | Supplies and Services | $31,647 | Budget Redistribution |
| | | | TOTAL: | $525,797 | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| | | | |
|---|---|---|---|
| **Academic Affairs** | **200105/Institutional Research** | | |
| **Division** | **Department ID/Name** | | **Program** |
| **Benjamin Figueroa/Director of Resource Planning and Management** | | **10/16/2014** | **1 OF 1** |
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| UNIT FROM | UNIT TO | ACCT # | DESCRIPTION | FUNDING | NOTES |
|---|---|---|---|---|---|
| Vice President Academic Affrs | Institutional Research | 601854 | Non-Faculty | $67,368 | Budget Redistribution |
| | | | TOTAL: | $67,368 | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| **Academic Affairs** | **200110/Resource Planning and Management** | | |
|---|---|---|---|
| **Division** | **Department ID/Name** | | **Program** |
| **Benjamin Figueroa/Director of Resource Planning and Management** | **10/16/2014** | **1** **OF** | **1** |
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| UNIT FROM | UNIT TO | ACCT # | DESCRIPTION | FUNDING | NOTES |
|---|---|---|---|---|---|
| Vice President Academic Affrs | Resource Planning and Management | 601854 | Non-Faculty | $213,834 | Budget Redistribution |
| Vice President Academic Affrs | Resource Planning and Management | 660830 | Supplies and Services | $7,500 | Budget Redistribution |
| | | | TOTAL: | $221,334 | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| **Academic Affairs** | **200115/Academic Technology and Support Services** | | |
|---|---|---|---|
| **Division** | **Department ID/Name** | | **Program** |

| **Benjamin Figueroa/Director of Resource Planning and Management** | **10/16/2014** | **1** | **OF** | **1** |
|---|---|---|---|---|
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| **UNIT FROM** | **UNIT TO** | **ACCT #** | **DESCRIPTION** | **FUNDING** | **NOTES** |
|---|---|---|---|---|---|
| Vice President Academic Affrs | Academic Technology | 601854 | Non-Faculty | $180,005 | Budget Redistribution |
| Vice President Academic Affrs | Academic Technology | 660830 | Supplies and Services | $7,500 | Budget Redistribution |
| | | | TOTAL: | $187,505 | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| **Academic Affairs** | **200120/Honors College** | | |
|---|---|---|---|
| **Division** | **Department ID/Name** | | **Program** |

| **Benjamin Figueroa/Director of Resource Planning and Management** | **10/16/2014** | **1** | **OF** | **1** |
|---|---|---|---|---|
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| **UNIT FROM** | **UNIT TO** | **ACCT #** | **DESCRIPTION** | **FUNDING** | **NOTES** |
|---|---|---|---|---|---|
| Vice President Academic Affrs | Honors College | 601854 | Non-Faculty | $30,226 | Budget Redistribution |
| | | | TOTAL: | $30,226 | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| **Academic Affairs** | **200122/Early Entrance Program** | | |
|---|---|---|---|
| **Division** | **Department ID/Name** | | **Program** |
| **Benjamin Figueroa/Director of Resource Planning and Management** | **10/16/2014** | **1** **OF** | **1** |
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| UNIT FROM | UNIT TO | ACCT # | DESCRIPTION | FUNDING | NOTES |
|---|---|---|---|---|---|
| Vice President Academic Affrs | EEP | 601854 | Non-Faculty | $3,913 | Budget Redistribution |
| | | | TOTAL: | $3,913 | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| **Academic Affairs** | **200200/Continuing Commitments** | | |
|---|---|---|---|
| **Division** | **Department ID/Name** | | **Program** |
| **Benjamin Figueroa/Director of Resource Planning and Management** | **10/16/2014** | **1** **OF** | **1** |
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| UNIT FROM | UNIT TO | ACCT # | DESCRIPTION | FUNDING | NOTES |
|---|---|---|---|---|---|
| AA Continuing Commitments | Vice President Academic Affrs | 601801 | Faculty | ($398,318) | Budget Redistribution |
| AA Continuing Commitments | Vice President Academic Affrs | 601801 | Faculty-Promotion | ($201,497) | Budget Redistribution |
| AA Continuing Commitments | Vice President Academic Affrs | 660830 | Supplies and Services | ($295,385) | Budget Redistribution |
| | | | TOTAL: | ($895,200) | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| **Academic Affairs** | **200300/Graduate Studies** | | |
|---|---|---|---|
| **Division** | **Department ID/Name** | | **Program** |

| **Benjamin Figueroa/Director of Resource Planning and Management** | **10/16/2014** | **1** | **OF** | **1** |
|---|---|---|---|---|
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| **UNIT FROM** | **UNIT TO** | **ACCT #** | **DESCRIPTION** | **FUNDING** | **NOTES** |
|---|---|---|---|---|---|
| Graduate Studies & Research | Vice President Academic Affrs | 601854 | Non-Faculty | ($145,758) | Budget Redistribution |
| Vice President Academic Affrs | Graduate Studies & Research | 660830 | Supplies and Services | $500 | Budget Redistribution |
| | | | TOTAL: | ($145,258) | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| **Academic Affairs** | **200301/Office of Research and Development** | | |
|---|---|---|---|
| **Division** | **Department ID/Name** | | **Program** |
| **Benjamin Figueroa/Director of Resource Planning and Management** | **10/16/2014** | **1** **OF** | **1** |
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| **UNIT FROM** | **UNIT TO** | **ACCT #** | **DESCRIPTION** | **FUNDING** | **NOTES** |
|---|---|---|---|---|---|
| Ofc of Resrch and Development | Vice President Academic Affrs | 601854 | Non-Faculty | ($837) | Budget Redistribution |
| Vice President Academic Affrs | Ofc of Resrch and Development | 660830 | Supplies and Services | $2,000 | Budget Redistribution |
| | | | TOTAL: | $1,163 | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| **Academic Affairs** | **200302/ Animal Care** | | |
|---|---|---|---|
| **Division** | **Department ID/Name** | | **Program** |

| **Benjamin Figueroa/Director of Resource Planning and Management** | **10/16/2014** | **1** | **OF** | **1** |
|---|---|---|---|---|
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| UNIT FROM | UNIT TO | ACCT # | DESCRIPTION | FUNDING | NOTES |
|---|---|---|---|---|---|
| Vice President Academic Affrs | AN_Care | 601854 | Non-Faculty | $5,760 | Budget Redistribution |
| Vice President Academic Affrs | AN_Care | 660830 | Supplies and Services | $6,000 | Budget Redistribution |
| | | | TOTAL: | $11,760 | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| **Academic Affairs** | **200400/Undergraduate Studies** | | |
|---|---|---|---|
| **Division** | **Department ID/Name** | | **Program** |
| **Benjamin Figueroa/Director of Resource Planning and Management** | **10/16/2014** | **1** | **OF 1** |
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| **UNIT FROM** | **UNIT TO** | **ACCT #** | **DESCRIPTION** | **FUNDING** | **NOTES** |
|---|---|---|---|---|---|
| Vice President Academic Affrs | Undergraduate Studies | 601854 | Non-Faculty | $92,911 | Budget Redistribution |
| | | | TOTAL: | $92,911 | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| **Academic Affairs** | **200410/Academic Advisement Center** | | |
|---|---|---|---|
| **Division** | **Department ID/Name** | | **Program** |
| **Benjamin Figueroa/Director of Resource Planning and Management** | **10/16/2014** | **1** **OF** | **1** |
| **Prepared By/Title** | **Date** | **Page** | **Pages** |

| UNIT FROM | UNIT TO | ACCT # | DESCRIPTION | FUNDING | NOTES |
|---|---|---|---|---|---|
| Academic Advisement Center-ULS | Vice President Academic Affrs | 601854 | Non-Faculty | ($46,042) | Budget Redistribution |
| Vice President Academic Affrs | Academic Advisement Center-ULS | 660830 | Supplies and Services | $1,500 | Budget Redistribution |
| | | | TOTAL: | ($44,542) | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| **Academic Affairs** | **200413/ Testing Center** | | |
|---|---|---|---|
| **Division** | **Department ID/Name** | | **Program** |

| **Benjamin Figueroa/Director of Resource Planning and Management** | **10/16/2014** | **1** | **OF** | **1** |
|---|---|---|---|---|
| **Prepared By/Title** | **Date** | **Page** | | **Pages** |

| **UNIT FROM** | **UNIT TO** | **ACCT #** | **DESCRIPTION** | **FUNDING** | **NOTES** |
|---|---|---|---|---|---|
| University Testing Center | Vice President Academic Affrs | 601854 | Non-Faculty | ($4,078) | Budget Redistribution |
| Vice President Academic Affrs | University Testing Center | 660830 | Supplies and Services | $2,000 | Budget Redistribution |
| | | | TOTAL: | ($2,078) | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| **Academic Affairs** | **200420/ University Tutorial Center** | | |
|---|---|---|---|
| **Division** | **Department ID/Name** | | **Program** |
| **Benjamin Figueroa/Director of Resource Planning and Management** | | **10/16/2014** | **1 OF 1** |
| **Prepared By/Title** | | **Date** | **Page Pages** |

| **UNIT FROM** | **UNIT TO** | **ACCT #** | **DESCRIPTION** | **FUNDING** | **NOTES** |
|---|---|---|---|---|---|
| University Tutorial Center-ULS | Vice President Academic Affrs | 601854 | Non-Faculty | ($747) | Budget Redistribution |
| Vice President Academic Affrs | University Tutorial Center-ULS | 660830 | Supplies and Services | $2,000 | Budget Redistribution |
| | | | TOTAL: | $1,253 | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| | | | | |
|---|---|---|---|---|
| **Academic Affairs** | **200425/ University Writing Center** | | | |
| **Division** | **Department ID/Name** | | **Program** | |
| **Benjamin Figueroa/Director of Resource Planning and Management** | | **10/16/2014** | **1** | **OF 1** |
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| UNIT FROM | UNIT TO | ACCT # | DESCRIPTION | FUNDING | NOTES |
|---|---|---|---|---|---|
| University Writing Center-ULS | Vice President Academic Affrs | 601801 | Faculty | ($1,452) | Budget Redistribution |
| Vice President Academic Affrs | University Writing Center-ULS | 660830 | Supplies and Services | $3,500 | Budget Redistribution |
| | | | TOTAL: | $2,048 | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| | | | | | |
|---|---|---|---|---|---|
| **Academic Affairs** | **200500/ Academic Senate** | | | | |
| **Division** | **Department ID/Name** | | **Program** | | |
| **Benjamin Figueroa/Director of Resource Planning and Management** | | **10/16/2014** | **1** | **OF** | **1** |
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| UNIT FROM | UNIT TO | ACCT # | DESCRIPTION | FUNDING | NOTES |
|---|---|---|---|---|---|
| Vice President Academic Affrs | Academic Senate | 601801 | Faculty | $4,504 | Budget Redistribution |
| Academic Senate | Vice President Academic Affrs | 601854 | Non-Faculty | ($13,064) | Budget Redistribution |
| | | | TOTAL: | ($8,560) | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| **Academic Affairs** | **200510/Pat Brown Institute** | | |
|---|---|---|---|
| **Division** | **Department ID/Name** | | **Program** |

| **Benjamin Figueroa/Director of Resource Planning and Management** | **10/16/2014** | **1** | **OF** | **1** |
|---|---|---|---|---|
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| **UNIT FROM** | **UNIT TO** | **ACCT #** | **DESCRIPTION** | **FUNDING** | **NOTES** |
|---|---|---|---|---|---|
| Vice President Academic Affrs | Pat Brown Institute | 601854 | Non-Faculty | $6,928 | Budget Redistribution |
| | | | TOTAL: | $6,928 | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| **Academic Affairs** | **200514/AVPAA-AP** | | |
|---|---|---|---|
| **Division** | **Department ID/Name** | | **Program** |
| **Benjamin Figueroa/Director of Resource Planning and Management** | | **10/16/2014** | **1 OF 1** |
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| UNIT FROM | UNIT TO | ACCT # | DESCRIPTION | FUNDING | NOTES |
|---|---|---|---|---|---|
| AVPAA-AP | Vice President Academic Affrs | 601854 | Non-Faculty | ($40,168) | Budget Redistribution |
| Vice President Academic Affrs | AVPAA-AP | 660830 | Supplies and Services | $1,410 | Budget Redistribution |
| | | | TOTAL: | ($38,758) | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| **Academic Affairs** | **200516/Center for Effective Teaching and Learning** | | | |
|---|---|---|---|---|
| **Division** | **Department ID/Name** | | **Program** | |
| **Benjamin Figueroa/Director of Resource Planning and Management** | | **10/16/2014** | **1** **OF** | **1** |
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| UNIT FROM | UNIT TO | ACCT # | DESCRIPTION | FUNDING | NOTES |
|---|---|---|---|---|---|
| Vice President Academic Affrs | CETL | 601854 | Non-Faculty | $293,419 | Budget Redistribution |
| Vice President Academic Affrs | CETL | 660830 | Supplies and Services | $3,000 | Budget Redistribution |
| | | | TOTAL: | $296,419 | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| | | | |
|---|---|---|---|
| **Academic Affairs** | **201000/College of Arts and Letters** | | |
| **Division** | **Department ID/Name** | | **Program** |
| **Benjamin Figueroa/Director of Resource Planning and Management** | | **10/16/2014** | **1 OF 1** |
| **Prepared By/Title** | | **Date** | **Page Pages** |

| UNIT FROM | UNIT TO | ACCT # | DESCRIPTION | FUNDING | NOTES |
|---|---|---|---|---|---|
| Vice President Academic Affrs | College of Arts/Letters | 601801 | Faculty | $1,551,273 | Budget Redistribution |
| | | | TOTAL: | $1,551,273 | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| **Academic Affairs** | **201200/College of Business and Economics** | | |
|---|---|---|---|
| **Division** | **Department ID/Name** | | **Program** |

| **Benjamin Figueroa/Director of Resource Planning and Management** | **10/16/2014** | **1** | **OF** | **1** |
|---|---|---|---|---|
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| **UNIT FROM** | **UNIT TO** | **ACCT #** | **DESCRIPTION** | **FUNDING** | **NOTES** |
|---|---|---|---|---|---|
| Vice President Academic Affrs | College of Business Economic | 601801 | Faculty | $64,395 | Budget Redistribution |
| | | | TOTAL: | $64,395 | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| **Academic Affairs** | **201400/Charter College of Education** | | |
|---|---|---|---|
| **Division** | **Department ID/Name** | | **Program** |
| **Benjamin Figueroa/Director of Resource Planning and Management** | | **10/16/2014** | **1 OF 1** |
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| **UNIT FROM** | **UNIT TO** | **ACCT #** | **DESCRIPTION** | **FUNDING** | **NOTES** |
|---|---|---|---|---|---|
| Vice President Academic Affrs | Charter College of Education | 601801 | Faculty | $61,395 | Budget Redistribution |
| | | | TOTAL: | $61,395 | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| **Academic Affairs** | **201500/College of Engineering, Computer Science, and Technology** | |
|---|---|---|
| **Division** | **Department ID/Name** | **Program** |

| **Benjamin Figueroa/Director of Resource Planning and Management** | **10/16/2014** | **1** | **OF** | **1** |
|---|---|---|---|---|
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| UNIT FROM | UNIT TO | ACCT # | DESCRIPTION | FUNDING | NOTES |
|---|---|---|---|---|---|
| Vice President Academic Affrs | College of Engineer CS/Tech | 601801 | Faculty | $95,793 | Budget Redistribution |
| | | | TOTAL: | $95,793 | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| **Academic Affairs** | **201600/College of Health and Human Services** | | |
|---|---|---|---|
| **Division** | **Department ID/Name** | | **Program** |
| **Benjamin Figueroa/Director of Resource Planning and Management** | **10/16/2014** | **1** | **OF 1** |
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| **UNIT FROM** | **UNIT TO** | **ACCT #** | **DESCRIPTION** | **FUNDING** | **NOTES** |
|---|---|---|---|---|---|
| Vice President Academic Affrs | College of Health/Human Svcs | 601801 | Faculty | $48,617 | Budget Redistribution |
| | | | TOTAL: | $48,617 | |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-1: REDISTRIBUTION WITHIN BASE**

| | | | | |
|---|---|---|---|---|
| **Academic Affairs** | **201700/College of Natural and Social Sciences** | | | |
| **Division** | **Department ID/Name** | | **Program** | |
| **Benjamin Figueroa/Director of Resource Planning and Management** | | **10/16/2014** | **1** **OF** | **1** |
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| UNIT FROM | UNIT TO | ACCT # | DESCRIPTION | FUNDING | NOTES |
|---|---|---|---|---|---|
| Vice President Academic Affrs | College of Natural/Soc Science | 601801 | Faculty | $178,527 | Budget Redistribution |
| | | | TOTAL: | $178,527 | |

# RAP-4

## REVENUE PROGRAM

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-4: REVENUE PROGRAM**

| | | | | |
|---|---|---|---|---|
| **Academic Affairs** | **200505 / CalState TEACH** | | | |
| **Division** | **Department ID/Name** | **Program** | | **Project** |
| **Dr. Ernest Black, Regional Director** | **11/18/2014** | **1** | **OF** | **1** |
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**ESTIMATE/UTILIZATION**

| | | |
|---|---|---|
| **Source of Revenue** | | **($1,497,415)** |
| **Summer 2014, Fall 2014, Spring 2015** | | |
| 1. Materials Fee | ($95,000) | |
| 2. State University Fees | (818,892) | |
| 3. Application Fees | (7,370) | |
| 4. FY 13-14 Carryover | (576,153) | |
| **Total Revenue** | **($1,497,415)** | |
| Utilization of Funds | | |
| a. Faculty Salaries | $663,474 | |
| b. Faculty Benefits | 298,563 | |
| c. Staff Salaries | 221,472 | |
| d. Staff Benefits | 77,515 | |
| e. Travel (Includes Supervision Mileage) | 15,000 | |
| f. Conferences | 33,000 | |
| g. RICA Exam Reimbursement | 0 | |
| h. Substitute Reimbursement | 0 | |
| i. Teaching Performance Assessment | 10,000 | |
| j. Office Supplies | 7,500 | |
| k. Seminar Presenters and Materials | 10,000 | |
| l. New Equipment / Lease | 50,000 | |
| m. Adjunct Faculty / Master Teacher Stipen | 0 | |
| n. Copying | 7,500 | |
| o. Communication (Phones) | 400 | |
| p. Postage | 2,000 | |
| q. Cost Recovery | 45,000 | |
| r. Outreach / Student Recruitment | 50,000 | |
| **Total Expenditures** | | **$1,491,424** |
| **BALANCE** | | **($5,991)** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-4: REVENUE PROGRAM**

| **Academic Affairs** | **201201 / Graduate Business Professional Fee** | | | | |
|---|---|---|---|---|---|
| **Division** | **Department ID/Name** | **Program** | | **Project** | |
| **Elsa Henriquez, Resource Manager** | **10/27/2014** | **1** | **OF** | **1** | |
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**ESTIMATE/UTILIZATION**

| | | |
|---|---|---|
| **Source of Revenue** | | **($1,710,411)** |
| **Summer, Fall, Winter, Spring Quarters** | | |
| 2013/14 Carry Forward | ($1,085,087) | |
| 1. GBPF Student Fee (Summer 2014) | (60,421) | |
| 2. GBPF Student Fee (Fall 2014) | (326,508) | |
| 3. GBPF Student Fee (Winter 2015) | (226,460) | |
| 4. GBPF Student Fee (Spring 2015) | (220,376) | |
| Subtotal | (833,765) | |
| Financial Aid 25% | 208,441 | |
| 2014/15 Revenue | (625,324) | |
| **Total Revenue** | **($1,710,411)** | |
| Utilization of Funds | | |
| a. Faculty Salaries | 165,000 | |
| b. Non-Faculty Salaries | 400,712 | |
| c. Faculty Stipend | 90,000 | |
| d. Student Assistant Salaries | 19,000 | |
| e. Workshops and Grad Fairs | 20,000 | |
| f. ETS and Other Standardized Tests | 2,000 | |
| g. Faculty Seminars/Conference Participation | 150,000 | |
| h. Instructional Software | 120,000 | |
| i. Instructional Equipment | 2,500 | |
| j. AACSB Conference Attendance | 110,000 | |
| k. Other Student Services | 175,000 | |
| **Total Expenditures** | **$1,254,212.00** | |
| **BALANCE** | | **($456,199)** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-4: REVENUE PROGRAM**

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

| **Rosa Cessna, CCOE Resource Manager** | **10/27/2014** | **1** | **OF** | **1** |
|---|---|---|---|---|
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**ESTIMATE/UTILIZATION**

| | | |
|---|---|---|
| **Source of Revenue** | | **($1,218,691)** |
| **Summer 2014, Fall 2014, Spring 2015 Semesters** | | |
| 1. State University Fees | ($690,969) | |
| 2. Marginal Cost of Instruction | (229,437) | |
| 3. Financial Aid Set Aside (10%) | 69,097 | |
| 4. FY 13-14 Carryover | (367,382) | |
| **Total Revenue** | **($1,218,691)** | |
| Utilization of Funds | | |
| a. Personnel | $1,056,444 | |
| b. Postage | 500 | |
| c. Phones | 500 | |
| d. Research Symposium and Colloquia | 10,000 | |
| e. EdD Faculty Research Materials and Resources | 26,000 | |
| f. Director/Faculty Travel | 10,000 | |
| g. Student Travel | 35,000 | |
| g. Student Dissertation Support | 9,750 | |
| h. Library Costs | 30,000 | |
| i. Computer and Technology | 10,000 | |
| j. Supplies and Services | 20,497 | |
| k. Photocoyping and Printing | 2,000 | |
| l. EdD Recruitment and Outreach | 5,000 | |
| m. Annual Alumni Meetings - EdD Homecoming | 3,000 | |
| **Total Expenditures** | | **$1,218,691** |
| **BALANCE** | | **$0** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-4: REVENUE PROGRAM**

| Academic Affairs | 201090/Arts & Letters | 11800 | |
|---|---|---|---|
| **Division** | **Department ID/Name** | **Program** | **Project** |

| Tommy Luong/Resource Manager | 10/27/2014 | 1 OF 1 | |
|---|---|---|---|
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**ESTIMATE/UTILIZATION**

**Student Success Fee**

**Source of Revenue** **($290,565)**

| | | | | |
|---|---|---|---|---|
| Staff | 1 | Salary | $42,792 | SF008-201090 |
| Staff | 1 | Benefits | 22,087 | SF008-201090 |
| Staff | 2 | Salary | 45,600 | SF008-201090 |
| Staff | 2 | Benefits | 34,124 | SF008-201090 |
| Staff | 3 | Salary | 45,600 | SF008-201090 |
| Staff | 3 | Benefits | 28,943 | SF008-201090 |
| Staff | 4 | Salary | 42,792 | SF008-201090 |
| Staff | 4 | Benefits | 22,087 | SF008-201090 |
| Total Salaries and Benefits | | | $284,025 | SF008-201090 |
| Balance | | | ($6,540) * | |

Note: *
Variance attributed to use of estimated benefits rate of 47.5%, instead of actual rate.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-4: REVENUE PROGRAM**

| **Academic Affairs** | **201290/Student Success Fee/Business & Econ** | **11800** | |
|---|---|---|---|
| **Division** | **Department ID/Name** | **Program** | **Project** |

| **Elsa Henriquez, Resource Manager** | **10/27/2014** | **1** | **OF** | **1** |
|---|---|---|---|---|
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**ESTIMATE/UTILIZATION**

| **Student Success Fee** | **Source of Revenue** | **($319,609)** |
|---|---|---|
| | 1. Staff 1 | $42,792 |
| | 2. Staff 2 | 45,600 |
| | 3. Staff 3 | 45,600 |
| | 4. Staff 4 | 42,792 |
| | 5. Staff 5 | 42,792 |
| | Total | $219,576 |
| | 6. Staff Benefit Rate | $104,299 |
| | Total Salaries and Staff Benefits | $323,875 |
| | Balance | $4,266 * |

Note: *
Variance attributed to 1.34% GSI funding which will be processed through budget transfer and use of estimated benefits rate of 47.5%, instead of actual rate.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-4: REVENUE PROGRAM**

| **Academic Affairs** | **201490/CCOE** | **11800** | |
|---|---|---|---|
| **Division** | **Department ID/Name** | **Program** | **Project** |

| **Rosa Cessna, Resource Manager** | **10/27/2014** | **1** | **OF** | **1** |
|---|---|---|---|---|
| **Prepared By/Title** | **Date** | **Page** | | **Pages** |

**ESTIMATE/UTILIZATION**

| **Source of Revenue** | **Student Success Fee** | **($62,875)** |
|---|---|---|
| | 1. Staff 1 | $42,792 |
| | 2. Fringe Benefits 47.5% | 20,326 |
| | Total | **$63,118** |
| | Balance | **$243** * |

Note: *
Variance attributed to 1.34% GSI funding which will be processed through budget transfer and use of estimated benefits rate of 47.5%, instead of actual rate.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-4: REVENUE PROGRAM**

| Academic Affairs | 201590/ET-SSF-Adv. & Retention | 11800 | |
|---|---|---|---|
| Division | Department ID/Name | Program | Project |

| Chris Lam/Resource Manager | 10/9/2014 | 1 | OF | 1 |
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**ESTIMATE/UTILIZATION**

| | | |
|---|---|---|
| **Source of Revenue:** | **Student Success Fee 2014-15** | **($132,750)** |
| | **Salaries** | |
| | 1. Staff 1 | $45,000 |
| | 2. Staff 2 | 45,000 |
| | **TOTAL** | **$90,000** |
| | **Fringe @ 47.5%** | |
| | 1. Staff 1 | $21,375 |
| | 2. Staff 2 | 21,375 |
| | **TOTAL** | **$42,750** |
| | **Total Salaries and Fringe** | **$132,750** |
| | **Balance** | **0.00** |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-4: REVENUE PROGRAM**

| Academic Affairs | 201690/HHS - SSF - Adv. & Retention | 011800 | |
|---|---|---|---|
| **Division** | **Department ID/Name** | **Program** | **Project** |

| Luz Solis, Program Management Specialist | 10/24/2014 | 1 OF | 1 |
|---|---|---|---|
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**ESTIMATE/UTILIZATION**

| | |
|---|---|
| Student Success Fee | ($285,179) |
| **Salaries** | |
| 1. Staff 1 | $49,428 |
| 2. Staff 2 | $42,792 |
| 3. Staff 3 | $42,792 |
| 4. Staff 4 | $42,792 |
| **Total** | **$177,804** |
| **Fringe Benefits** | |
| 1. Staff 1 - Fringe Benefit Cost | $33,072 |
| 2. Staff 2 - Fringe Benefit Cost | $28,927 |
| 3. Staff 3 - Fringe Benefit Cost | $34,529 |
| 4. Staff 4 - Fringe Benefit Cost | $22,089 |
| **Total** | **$118,618** |
| **Total Salaries & Fringe Benefits** | **$296,422** |
| **Balance** | **$11,243** * |

Note: *
Variance attributed to 1.34% GSI funding which will be processed through budget transfer.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-4: REVENUE PROGRAM**

| **Academic Affairs** | **201790/Natural and Social Sciences** | **11800** | |
|---|---|---|---|
| **Division** | **Department ID/Name** | **Program** | **Project** |

| **Donny Hua/Resource Manager** | **7/31/2013** | **1** | **OF** | **1** |
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**ESTIMATE/UTILIZATION**

## SF008 - Student Success Fee ($382,309.00)

## Annual Salaries:

| | | |
|---|---|---|
| SSP III (Vacant) | $48,528 | 601854-SF008-201790-11800 |
| Staff 1 | 42,792 | 601854-SF008-201790-11800 |
| Staff 2 | 45,000 | 601854-SF008-201790-11800 |
| Staff 3 | 42,792 | 601854-SF008-201790-11800 |
| Staff 4 | 45,000 | 601854-SF008-201790-11800 |
| Staff 5 | 42,792 | 601854-SF008-201790-11800 |
| | **$266,904** | **Total Salaries** |

## Annual Fringe Benefits:

| | | |
|---|---|---|
| SSP III (Vacant) | $23,051 | |
| Staff 1 | 22,103 | |
| Staff 2 | 29,688 | |
| Staff 3 | 34,529 | |
| Staff 4 | 22,782 | |
| Staff 5 | 21,822 | |
| | **$153,975** | **Total Fringe Benefits** |
| | **$420,879** | **Total Salaries + Fringe** |
| | **$38,570** | **Balance** * |

Note: *

Variance attributed to 1.34% GSI funding which will be processed through budget transfer and use of estimated benefits rate of 47.5%, instead of actual rate.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-4: REVENUE PROGRAM**

| | | | | |
|---|---|---|---|---|
| | **200499-AA -SSF- Academic Advisement** | | | |
| **Academic Affairs** | **Center** | | **11800** | |
| **Division** | **Department ID/Name** | | **Program** | **Project** |
| **Benjamin Figueroa/Director of Resource Planning and Management** | **10/20/2014** | | **1** **OF** | **1** |
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**ESTIMATE/UTILIZATION**

| | |
|---|---|
| Source of Revenue | ($186,060) |
| Student Success Fees- Fiscal Year 2014-15 | |
| Academic Advising | |
| | |
| Utilization of Funds | |
| Academic Advising | |
| a. Staff 1 | $42,792 |
| b. Staff 2 | 42,792 |
| c. Staff 3 | 42,792 |
| d. Fringe (47.5%) | 20,326 |
| e. Fringe (47.5%) | 20,326 |
| f. Fringe (47.5%) | 20,326 |
| Total Expenditures | $189,354 |
| BALANCE | $3,294 * |

Note: *
Variance attributed to 1.34% GSI funding which will be processed through budget transfer and use of estimated benefits rate of 47.5%, instead of actual rate.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-4: REVENUE PROGRAM**

| | | | | |
|---|---|---|---|---|
| **Academic Affairs** | **200390-GSR- SSF- Graduate Student Completion Support** | | **11800** | |
| **Division** | **Department ID/Name** | | **Program** | **Project** |
| **Benjamin Figueroa/Director of Resource Planning and Management** | | **10/20/2014** | **1** **OF** | **1** |
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**ESTIMATE/UTILIZATION**

| | |
|---|---|
| Source of Revenue | ($81,125) |
| Student Success Fees- Fiscal Year 2014-15 | |
| Graduate Student Completion Support | |
| | |
| Utilization of Funds | |
| Graduate Student Completion Support | |
| a. Staff 1 | $55,740 |
| b. Fringe (47.5%) | $26,477 |
| Total Expenditures | $82,217 |
| Balance | $1,092 * |

Note: *

Variance attributed to 1.34% GSI funding which will be processed through budget transfer and use of estimated benefits rate of 47.5%, instead of actual rate.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-4: REVENUE PROGRAM**

| | | | | |
|---|---|---|---|---|
| **Academic Affairs** | **200390-GSR- SSF- Engagement of Students in RSCA** | **11800** | | |
| **Division** | **Department ID/Name** | **Program** | | **Project** |
| **Benjamin Figueroa/Director of Resource Planning and Management** | **10/20/2014** | **1** | **OF** | **1** |
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**ESTIMATE/UTILIZATION**

| | |
|---|---|
| Source of Revenue | ($80,000) |
| Student Success Fees- Fiscal Year 2014-15 | |
| Engagement of Students in RSCA | |
| | |
| Utilization of Funds | |
| Engagement of Students in RSCA | |
| a. Salaries- student assistants | $13,660 |
| b. RSCA Supplies | $27,670 |
| c. Travel | $33,670 |
| d. Services | $5,000 |
| Total Expenditures | $80,000 |
| Balance | $0 |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-4: REVENUE PROGRAM**

| | | | | |
|---|---|---|---|---|
| **Academic Affairs** | **200490-UGS- Mentoring, Tutoring and Writing Support- Tutorial Center** | | **11800** | |
| **Division** | **Department ID/Name** | | **Program** | **Project** |
| **Benjamin Figueroa/Director of Resource Planning and Management** | **10/20/2014** | | **1** **OF** | **1** |
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**ESTIMATE/UTILIZATION**

| | |
|---|---|
| Source of Revenue | ($180,975) |
| Student Success Fees- Fiscal Year 2014-15 | |
| Mentoring, Tutoring, and Writing Support- Tutorial Center | |
| | |
| Utilization of Funds | |
| Mentoring, Tutoring, and Writing Support- Tutorial Center | |
| a. Salaries- Student Assistants | $12,800 |
| b. Salaries: Instructional Student Assistants | $136,000 |
| c. Salaries- Tutors | $18,000 |
| d. Supplies | $6,000 |
| e. Services | $8,175 |
| Total Expenditures | $180,975 |
| BALANCE | $0 |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-4: REVENUE PROGRAM**

| | | | |
|---|---|---|---|
| **Academic Affairs** | **200490-UGS- SSF- Mentoring, Tutoring, and Writing Support- Writing Center** | **11800** | |
| **Division** | **Department ID/Name** | **Program** | **Project** |

| | | | | |
|---|---|---|---|---|
| **Benjamin Figueroa/Director of Resource Planning and Management** | **10/20/2014** | **1** | **OF** | **1** |
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**ESTIMATE/UTILIZATION**

| | |
|---|---|
| Source of Revenue | ($255,500) |
| Student Success Fees- Fiscal Year 2014-15 | |
| Mentoring, Tutoring, and Writing Support- Writing Center | |
| | |
| Utilization of Funds | |
| Mentoring, Tutoring, and Writing Support- Writing Center | |
| a. Staff 1 | $42,792 |
| b. Fringe (47.5%) | 20,326 |
| c. Salaries- Tutors | 182,000 |
| Total Expenditures | $245,118 |
| Balance | ($10,382) * |

Note: *
Variance attributed to 1.34% GSI funding which will be processed through budget transfer and use of estimated benefits rate of 47.5%, instead of actual rate.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-4: REVENUE PROGRAM**

| | | | | |
|---|---|---|---|---|
| **Academic Affairs** | **200199/HONORS- SSF- Student Scholarship Coordinator** | | **11800** | |
| **Division** | **Department ID/Name** | | **Program** | **Project** |
| **Benjamin Figueroa/Director of Resource Planning and Management** | | **10/20/2014** | **1 OF 1** | |
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**ESTIMATE/UTILIZATION**

| | |
|---|---|
| Source of Revenue | ($81,125) |
| Student Success Fees- Fiscal Year 2014-15 | |
| Student Scholarship Coordinator | |
| | |
| Utilization of Funds | |
| Student Scholarship Coordinator | |
| a. Staff 1 | $54,600 |
| b. Fringe (47.5%) | $25,935 |
| Total Expenditures | $80,535 |
| Balance | ($590) * |

Note: *
Variance attributed to 1.34% GSI funding which will be processed through budget transfer and use of estimated benefits rate of 47.5%, instead of actual rate.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-4: REVENUE PROGRAM**

| Division | Department ID/Name | Program | Project |
|---|---|---|---|
| **Academic Affairs** | **201690/HHS - SSF - Adv. & Retention** | **11800** | |

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|---|---|---|---|---|
| **Luz Solis, Program Management Specialist** | **10/24/2014** | **1** | **OF** | **1** |

**ESTIMATE/UTILIZATION**

| | |
|---|---|
| Student Success Fee | ($66,375) |
| **Salaries** | |
| 1. Staff 1 | $45,156 |
| **Total** | **$45,156** |
| **Fringe Benefits** | |
| 1. Staff 1 - Fringe Benefit Cost | $22,849 |
| **Total** | **$22,849** |
| **Total Salaries & Fringe Benefits** | **$68,005** |
| **Balance** | $1,630 * |

Note: *
Variance attributed to 1.34% GSI funding which will be processed through budget transfer.

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-4: REVENUE PROGRAM**

| | | | | | |
|---|---|---|---|---|---|
| | **201099-AVPAA- SSF- Community Based** | | | | |
| **Academic Affairs** | **Learning** | | **11800** | | |
| **Division** | **Department ID/Name** | | **Program** | | **Project** |
| **Benjamin Figueroa/Director of Resource Planning and Management** | **10/20/2014** | | **1** | **OF** | **1** |
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**ESTIMATE/UTILIZATION**

| | |
|---|---|
| Source of Revenue | ($75,000) |
| Student Success Fees- Fiscal Year 2014-15 | |
| Community Based Learning | |
| | |
| Utilization of Funds | |
| Community Based Learning | |
| a. Supplies | $75,000 |
| Total Expenditures | $75,000 |
| Balance | $0 |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-4: REVENUE PROGRAM**

| | | | | |
|---|---|---|---|---|
| | **201890-CESIP/AVPSA- SSF- Student/Parent Academy for First Generation College** | | | |
| **Academic Affairs** | **Students** | | **11800** | |
| **Division** | **Department ID/Name** | | **Program** | **Project** |
| **Benjamin Figueroa/Director of Resource Planning and Management** | | **10/20/2014** | **1** **OF** | **1** |
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**ESTIMATE/UTILIZATION**

| | |
|---|---|
| Source of Revenue | ($187,240) |
| Student Success Fees- Fiscal Year 2014-15 | |
| Parent Academy for First Generation College Students | |
| | |
| Utilization of Funds | |
| Student/Parent Academy for First Generation College Students | |
| | |
| a. Salaries- Lecturer | $104,590 |
| b. Fringe (47.5%) | $7,650 |
| c. Supplies | $25,000 |
| d. Services | $40,000 |
| e. Equipment | $6,000 |
| f. Travel | $4,000 |
| | |
| Total Expenditures | $187,240 |
| | |
| Balance | $0 |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-4: REVENUE PROGRAM**

| | | | | |
|---|---|---|---|---|
| **Academic Affairs** | **200390-GSR-SSF- Peer Mentors for International Students** | | **11800** | |
| **Division** | **Department ID/Name** | | **Program** | **Project** |
| **Benjamin Figueroa/Director of Resource Planning and Management** | | **10/20/2014** | **1 OF** | **1** |
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**ESTIMATE/UTILIZATION**

| | |
|---|---|
| Source of Revenue | ($25,000) |
| Student Success Fees- Fiscal Year 2014-15 | |
| Peer Mentors for International Students | |
| | |
| Utilization of Funds | |
| Peer mentors for International Students | |
| a. Salaries- student assistants | $25,000 |
| Total Expenditures | $25,000 |
| Balance | $0 |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-4: REVENUE PROGRAM**

| | | | | |
|---|---|---|---|---|
| | **200390-GSR- SSF- Technology Enhancements to the Graduate Student** | | | |
| **Academic Affairs** | **Resource Center** | | **11800** | |
| **Division** | **Department ID/Name** | | **Program** | **Project** |
| **Benjamin Figueroa/Director of Resource Planning and Management** | | **10/20/2014** | **1 OF 1** | |
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**ESTIMATE/UTILIZATION**

| | |
|---|---|
| Source of Revenue | ($5,000) |
| Student Success Fees- Fiscal Year 2014-15 | |
| Technology Enhancements to the Graduate Student Resource Center | |
| | |
| Utilization of Funds | |
| Technology Enhancements to the Graduate Student Resource Center | |
| a. Supplies | $5,000 |
| Total Expenditures | $5,000 |
| Balance | $0 |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-4: REVENUE PROGRAM**

| | | | | |
|---|---|---|---|---|
| **Academic Affairs** | **200190-VPAA- SSF- Professional Development for Graduate Students** | **11800** | | |
| **Division** | **Department ID/Name** | **Program** | | **Project** |
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**ESTIMATE/UTILIZATION**

| | |
|---|---|
| Source of Revenue | ($10,000) |
| Student Success Fees- Fiscal Year 2014-15 | |
| Professional Development for Graduate Students | |
| | |
| Utilization of Funds | |
| Professional Development for Graduate Students | |
| a. Supplies | $10,000 |
| Total Expenditures | $10,000 |
| Balance | $0 |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-4: REVENUE PROGRAM**

| Academic Affairs | 200790/Extended Library Hours | | 11800 | | |
|---|---|---|---|---|---|
| **Division** | **Department ID/Name** | | **Program** | | **Project** |
| **Benjamin Figueroa/Director of Resource Planning and Management** | | **10/30/2014** | **1** | **OF** | **1** |
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**ESTIMATE/UTILIZATION**

| | |
|---|---|
| Source of Revenue | ($20,193) |
| Student Success Fees- Fiscal Year 2014-15<br>Extended Library Hours | |
| Utilization of Funds<br>Extended Library Hours | |
| a. Supplies | $20,193 |
| Total Expenditures | $20,193 |
| BALANCE | $0 |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-4: REVENUE PROGRAM**

| | | | | | |
|---|---|---|---|---|---|
| **Academic Affairs** | **200490-UGS- SSF- Additional Writing Support** | | **11800** | | |
| **Division** | **Department ID/Name** | | **Program** | | **Project** |
| **Benjamin Figueroa/Director of Resource Planning and Management** | | **10/20/2014** | **1** | **OF** | **1** |
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**ESTIMATE/UTILIZATION**

| | |
|---|---|
| Source of Revenue | ($50,000) |
| Student Success Fees- Fiscal Year 2014-15 | |
| Additional Writing Support | |
| | |
| Utilization of Funds | |
| Additional Writing Support | |
| a. Salaries- Tutors | $50,000 |
| Total Expenditures | $50,000 |
| Balance | $0 |

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**
**2014-2015 RESOURCE ALLOCATION PLAN**
**RAP-4: REVENUE PROGRAM**

| | | | | |
|---|---|---|---|---|
| **Academic Affairs** | **200490-UGS-SSF- Additional Peer Tutors for the Tutorial Center** | | **11800** | |
| **Division** | **Department ID/Name** | | **Program** | **Project** |
| **Benjamin Figueroa/Director of Resource Planning and Management** | | **10/20/2014** | **1** **OF** | **1** |
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**ESTIMATE/UTILIZATION**

| | |
|---|---|
| Source of Revenue | ($50,000) |
| Student Success Fees- Fiscal Year 2014-15 | |
| Additional Peer Tutors for the Tutorial Center | |
| | |
| Utilization of Funds | |
| Additional Peer Tutors for the Tutorial Center | |
| a. Salaries- Tutors | $50,000 |
| Total Expenditures | $50,000 |
| Balance | $0 |