ACADEMIC AFFAIRS

2015-2016 RESOURCE ALLOCATION PLAN
ACADEMIC AFFAIRS

TABLE OF CONTENTS

CONSOLIDATION 1

NON-COLLEGES

200100 - Academic Affairs Administration 2

200101 - Associate Vice President for Academic Affairs 3

200103 - Center for Engagement, Service, and Public Good 4

200105 - Institutional Research 5

200110 - Resource Planning and Management 6

200115 - Academic Technology and Support Services 7

200122 - Early Entrance Program 8

200200 - Academic Affairs Continuing Commitments 9

200300 - Graduate Studies and Research 10

200301 - Office of Research and Development 11

200302 - Animal Care 12

200400 - Undergraduate Studies 13

200410 - Academic Advisement Center 14

200413 - Testing Center 15

200420 - University Tutorial Center 16

200425 - University Writing Center 17

200500 - Academic Senate 18

2015-2016 RESOURCE ALLOCATION PLAN
ACADEMIC AFFAIRS

TABLE OF CONTENTS

200510 - Pat Brown Institute 19

200514 - AVPAA - AP 20

200516 - Center for Effective Teaching and Learning 21

201840 - International Office (PaGE) 22

UNIVERSITY LIBRARY

200700 - Library 23

COLLEGES

200120 - Honors College 24

201000 - College of Arts and Letters 25

201200 - College of Business and Economics 26

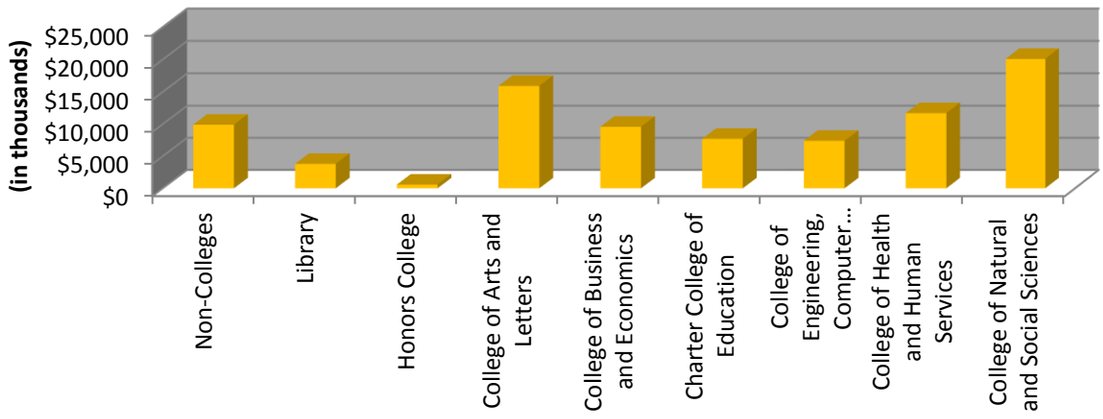
201400 - Charter College of Education 27

201500 - College of Engineering, Computer Science and Technology 28

201600 - College of Health and Human Services 29

201700 - College of Natural and Social Sciences 30

Overview



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	Consolidation 2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$53,926,999	$2,644,814	$56,571,813		$4,592,250	$61,164,063
Non-Faculty	18,932,565	580,565	19,513,130		1,893,136	21,406,266
Faculty Promotion					277,669	277,669
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$72,859,564**	**$3,225,379**	**$76,084,943**	**$0**	**$6,763,055**	**$82,847,998**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,009,407		$2,009,407	$6,753,626	($6,431,026)	$2,332,007
Faculty Professional Development (Program 01028)	806,504		806,504		26,000	832,504
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:	**$3,434,560**	**$0**	**$3,434,560**	**$6,753,626**	**($6,405,026)**	**$3,783,160**
TOTAL	***$76,294,124***	***$3,225,379***	***$79,519,503***	***$6,753,626***	***$358,029***	***$86,631,158***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200100 (0406) **Academic Affairs Administration**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$201,497		$201,497			$201,497
Non-Faculty	307,927	$94,038	401,965		($70,000)	331,965
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$509,424**	**$94,038**	**$603,462**	**$0**	**($70,000)**	**$533,462**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$71,446		$71,446	$6,753,626	($6,753,626)	$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:	**$140,660**	**$0**	**$140,660**	**$6,753,626**	**($6,753,626)**	**$140,660**
TOTAL	***$650,084***	***$94,038***	***$744,122***	***$6,753,626***	***($6,823,626)***	***$674,122***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200101 (0406)

Associate Vice President for Academic Affairs

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$242,202	$3,072	$245,274		$67,268	$312,542
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$242,202**	**$3,072**	**$245,274**	**$0**	**$67,268**	**$312,542**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$9,000		$9,000			$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	***$251,202***	***$3,072***	***$254,274***	***$0***	***$67,268***	***$321,542***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200103 (0502)

Center for Engagement, Service, and Public Good

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$52,598		$52,598			$52,598
Non-Faculty	442,572	$13,272	455,844		($49,032)	406,812
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$495,170**	**$13,272**	**$508,442**	**$0**	**($49,032)**	**$459,410**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$31,647		$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:	**$31,647**	**$0**	**$31,647**	**$0**	**$0**	**$31,647**
TOTAL	***$526,817***	***$13,272***	***$540,089***	***$0***	***($49,032)***	***$491,057***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200105 (0406) **Institutional Research**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$493,692	$6,948	$500,640		($89,352)	$411,288
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$493,692**	**$6,948**	**$500,640**	**$0**	**($89,352)**	**$411,288**
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	***$504,192***	***$6,948***	***$511,140***	***$0***	***($89,352)***	***$421,788***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200110 (0406)

Resource Planning and Management

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$213,834	$1,404	$215,238		$158,649	$373,887
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$213,834**	**$1,404**	**$215,238**	**$0**	**$158,649**	**$373,887**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,500		$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:	**$7,500**	**$0**	**$7,500**	**$0**	**$0**	**$7,500**
TOTAL	***$221,334***	***$1,404***	***$222,738***	***$0***	***$158,649***	***$381,387***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200115 (0409)

Academic Technology and Support Services

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$180,005		$180,005		$62,056	$242,061
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$180,005**	**$0**	**$180,005**	**$0**	**$62,056**	**$242,061**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,500		$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:	**$7,500**	**$0**	**$7,500**	**$0**	**$0**	**$7,500**
TOTAL	***$187,505***	***$0***	***$187,505***	***$0***	***$62,056***	***$249,561***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200122 (0502) **Early Entrance Program**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$108,747	$3,792	$112,539		($672)	$111,867
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$108,747**	**$3,792**	**$112,539**	**$0**	**($672)**	**$111,867**
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	***$112,747***	***$3,792***	***$116,539***	***$0***	***($672)***	***$115,867***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200200 (0101)

Academic Affairs Continuing Commitments

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty					$2,041,870	$2,041,870
Non-Faculty					641,711	641,711
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$2,683,581**	**$2,683,581**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$322,600	$322,600
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**	**$322,600**	**$322,600**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$3,006,181***	***$3,006,181***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$217,278	$3,220	$220,498		$180,364	$400,862
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$217,278**	**$3,220**	**$220,498**	**$0**	**$180,364**	**$400,862**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,500		$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:	**$7,500**	**$0**	**$7,500**	**$0**	**$0**	**$7,500**
TOTAL	***$224,778***	***$3,220***	***$227,998***	***$0***	***$180,364***	***$408,362***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$195,375	$2,292	$197,667		$37,204	$234,871
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$195,375**	**$2,292**	**$197,667**	**$0**	**$37,204**	**$234,871**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,500		$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:	**$7,500**	**$0**	**$7,500**	**$0**	**$0**	**$7,500**
TOTAL	***$202,875***	***$2,292***	***$205,167***	***$0***	***$37,204***	***$242,371***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200302 (0405) **Animal Care**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$111,910	$6,012	$117,922		$4,800	$122,722
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$111,910**	**$6,012**	**$117,922**	**$0**	**$4,800**	**$122,722**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$10,000		$10,000			$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:	**$10,000**	**$0**	**$10,000**	**$0**	**$0**	**$10,000**
TOTAL	***$121,910***	***$6,012***	***$127,922***	***$0***	***$4,800***	***$132,722***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200400 (0406) **Undergraduate Studies**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$554,635	$6,612	$561,247		$56,828	$618,075
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$554,635**	**$6,612**	**$561,247**	**$0**	**$56,828**	**$618,075**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$9,000		$9,000			$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	***$563,635***	***$6,612***	***$570,247***	***$0***	***$56,828***	***$627,075***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200410 (0406) **Academic Advisement Center**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$1,920	$26,114	$28,034		$39,526	$67,560
Non-Faculty	408,324	7,572	415,896		(53,292)	362,604
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$410,244**	**$33,686**	**$443,930**	**$0**	**($13,766)**	**$430,164**
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	***$417,244***	***$33,686***	***$450,930***	***$0***	***($13,766)***	***$437,164***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200413 (0502) **Testing Center**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$157,476	$4,728	$162,204		$6,408	$168,612
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$157,476**	**$4,728**	**$162,204**	**$0**	**$6,408**	**$168,612**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$6,000		$6,000			$6,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$6,000**	**$0**	**$6,000**	**$0**	**$0**	**$6,000**
TOTAL	***$163,476***	***$4,728***	***$168,204***	***$0***	***$6,408***	***$174,612***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200420 (0105) **University Tutorial Center**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$96,720	$7,704	$104,424			$104,424
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$96,720**	**$7,704**	**$104,424**	**$0**	**$0**	**$104,424**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$6,000		$6,000			$6,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$6,000**	**$0**	**$6,000**	**$0**	**$0**	**$6,000**
TOTAL	***$102,720***	***$7,704***	***$110,424***	***$0***	***$0***	***$110,424***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200425 (0101) **University Writing Center**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$93,141	$11,133	$104,274			$104,274
Non-Faculty	41,328	1,224	42,552		$45,000	87,552
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$134,469**	**$12,357**	**$146,826**	**$0**	**$45,000**	**$191,826**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,500		$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:	**$7,500**	**$0**	**$7,500**	**$0**	**$0**	**$7,500**
TOTAL	***$141,969***	***$12,357***	***$154,326***	***$0***	***$45,000***	***$199,326***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200500 (0406) **Academic Senate**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$85,887		$85,887			$85,887
Non-Faculty	82,060	$3,696	85,756		($940)	84,816
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$167,947**	**$3,696**	**$171,643**	**$0**	**($940)**	**$170,703**
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	***$176,117***	***$3,696***	***$179,813***	***$0***	***($940)***	***$178,873***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200510 (0301) **Pat Brown Institute**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$289,072	$1,656	$290,728		$5,048	$295,776
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$289,072**	**$1,656**	**$290,728**	**$0**	**$5,048**	**$295,776**
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	***$296,072***	***$1,656***	***$297,728***	***$0***	***$5,048***	***$302,776***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200514 (0407) **AVPAA - AP**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$288,812	$3,804	$292,616		$130,332	$422,948
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$288,812**	**$3,804**	**$292,616**	**$0**	**$130,332**	**$422,948**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$9,000		$9,000			$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	***$297,812***	***$3,804***	***$301,616***	***$0***	***$130,332***	***$431,948***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200516 (0407)

Center for Effective Teaching and Learning

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$546,528	$5,244	$551,772		$63,076	$614,848
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$546,528**	**$5,244**	**$551,772**	**$0**	**$63,076**	**$614,848**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$13,000		$13,000			$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:	**$13,000**	**$0**	**$13,000**	**$0**	**$0**	**$13,000**
TOTAL	***$559,528***	***$5,244***	***$564,772***	***$0***	***$63,076***	***$627,848***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201840

International Office (PaGE)

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					$370,123	$370,123
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$370,123**	**$370,123**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$370,123***	***$370,123***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200700 (0401) **Library**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$566,437	$36,732	$603,169		$37,620	$640,789
Non-Faculty	2,082,596	53,484	2,136,080			2,136,080
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,649,033**	**$90,216**	**$2,739,249**	**$0**	**$37,620**	**$2,776,869**
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	***$3,670,405***	***$90,216***	***$3,760,621***	***$0***	***$37,620***	***$3,798,241***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200120 (0406) **Honors College**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$147,782	$504	$148,286		$29,715	$178,001
Non-Faculty	358,352	3,204	361,556		(7,395)	354,161
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$506,134**	**$3,708**	**$509,842**	**$0**	**$22,320**	**$532,162**
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	***$539,134***	***$3,708***	***$542,842***	***$0***	***$22,320***	***$565,162***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$11,895,320	$1,069,466	$12,964,786		$121,665	$13,086,451
Non-Faculty	2,266,128	71,859	2,337,987		80,000	2,417,987
Faculty Promotion					36,461	36,461
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$14,161,448**	**$1,141,325**	**$15,302,773**	**$0**	**$238,126**	**$15,540,899**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$167,091		$167,091			$167,091
Faculty Professional Development (Program 01028)	164,995		164,995		$1,500	166,495
Equipment	37,967		37,967			37,967
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$370,053**	**$0**	**$370,053**	**$0**	**$1,500**	**$371,553**
TOTAL	***$14,531,501***	***$1,141,325***	***$15,672,826***	***$0***	***$239,626***	***$15,912,452***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201200 (0101)

College of Business and Economics

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$7,548,929	$184,287	$7,733,216		$301,968	$8,035,184
Non-Faculty	1,235,666	30,768	1,266,434			1,266,434
Faculty Promotion					35,328	35,328
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$8,784,595**	**$215,055**	**$8,999,650**	**$0**	**$337,296**	**$9,336,946**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$116,272		$116,272			$116,272
Faculty Professional Development (Program 01028)	86,250		86,250		$9,000	95,250
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**	**$9,000**	**$236,056**
TOTAL	***$9,011,651***	***$215,055***	***$9,226,706***	***$0***	***$346,296***	***$9,573,002***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$5,259,850	$283,366	$5,543,216		$17,384	$5,560,600
Non-Faculty	1,790,536	42,432	1,832,968		44,952	1,877,920
Faculty Promotion					45,780	45,780
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$7,050,386**	**$325,798**	**$7,376,184**	**$0**	**$108,116**	**$7,484,300**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$102,106		$102,106			$102,106
Faculty Professional Development (Program 01028)	87,000		87,000		($1,500)	85,500
Equipment	21,348		21,348			21,348
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$210,454**	**$0**	**$210,454**	**$0**	**($1,500)**	**$208,954**
TOTAL	***$7,260,840***	***$325,798***	***$7,586,638***	***$0***	***$106,616***	***$7,693,254***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201500 (0101)

College of Engineering, Computer Science, and Technology

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$4,304,153	$149,266	$4,453,419		$817,678	$5,271,097
Non-Faculty	1,792,973	59,699	1,852,672		50,000	1,902,672
Faculty Promotion					22,027	22,027
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$6,097,126**	**$208,965**	**$6,306,091**	**$0**	**$889,705**	**$7,195,796**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$96,116		$96,116			$96,116
Faculty Professional Development (Program 01028)	64,500		64,500		($3,000)	61,500
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**	**($3,000)**	**$196,980**
TOTAL	***$6,297,106***	***$208,965***	***$6,506,071***	***$0***	***$886,705***	***$7,392,776***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201600 (0101)

College of Health and Human Services

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$8,290,125	$290,832	$8,580,957		$208,984	$8,789,941
Non-Faculty	2,070,417	60,742	2,131,159		80,000	2,211,159
Faculty Promotion					40,343	40,343
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$10,360,542**	**$351,574**	**$10,712,116**	**$0**	**$329,327**	**$11,041,443**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$172,207		$172,207			$172,207
Faculty Professional Development (Program 01028)	102,375		102,375		$6,000	108,375
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**	**$6,000**	**$663,968**
TOTAL	***$11,018,510***	***$351,574***	***$11,370,084***	***$0***	***$335,327***	***$11,705,411***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201700 (0101)

College of Natural and Social Sciences

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$15,479,360	$593,114	$16,072,474		$975,840	$17,048,314
Non-Faculty	2,357,400	82,087	2,439,487		80,000	2,519,487
Faculty Promotion					97,730	97,730
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$17,836,760**	**$675,201**	**$18,511,961**	**$0**	**$1,153,570**	**$19,665,531**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$78,480		$78,480			$78,480
Faculty Professional Development (Program 01028)	215,670		215,670		$14,000	229,670
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**	**$14,000**	**$420,200**
TOTAL	***$18,242,960***	***$675,201***	***$18,918,161***	***$0***	***$1,167,570***	***$20,085,731***

RAP-1
REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 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		**9/16/15**	**1**	**OF 2**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Continuing Commitments	601801	Faculty	($2,041,870)	Budget Redistribution
Vice President Academic Affairs	Library	601801	Faculty	($37,620)	Budget Redistribution
Vice President Academic Affairs	College of Arts and Letters	601801	Faculty	($121,665)	Budget Redistribution
Vice President Academic Affairs	College of Business and Economics	601801	Faculty	($301,968)	Budget Redistribution
Vice President Academic Affairs	Charter College of Education	601801	Faculty	($17,384)	Budget Redistribution
Vice President Academic Affairs	College of Engineering, Computer Science and Technology	601801	Faculty	($817,678)	Budget Redistribution
Vice President Academic Affairs	College of Health and Human Services	601801	Faculty	($208,984)	Budget Redistribution
Vice President Academic Affairs	College of Natural and Social Sciences	601801	Faculty	($975,840)	Budget Redistribution
Vice President Academic Affairs	Honors	601801	Faculty	($29,715)	Budget Redistribution
Vice President Academic Affairs	Academic Advisement Center	601801	Faculty	($39,526)	Budget Redistribution
			TOTAL	**($4,592,250)**	
Vice President Academic Affairs	College of Arts and Letters	601801	Faculty Promotion	($36,461)	Budget Redistribution
Vice President Academic Affairs	College of Business and Economics	601801	Faculty Promotion	($35,328)	Budget Redistribution
Vice President Academic Affairs	Charter College of Education	601801	Faculty Promotion	($45,780)	Budget Redistribution
Vice President Academic Affairs	College of Engineering, Computer Science and Technology	601801	Faculty Promotion	($22,027)	Budget Redistribution
Vice President Academic Affairs	College of Health and Human Services	601801	Faculty Promotion	($40,343)	Budget Redistribution
Vice President Academic Affairs	College of Natural and Social Sciences	601801	Faculty Promotion	($97,730)	Budget Redistribution
			TOTAL	**($277,669)**	
Vice President Academic Affairs	Associate Vice President	601854	Non-Faculty	($67,268)	Budget Redistribution
Vice President Academic Affairs	Resource Planning and Management	601854	Non-Faculty	($158,649)	Budget Redistribution
Vice President Academic Affairs	Academic Technology and Support Services	601854	Non-Faculty	($62,056)	Budget Redistribution
Vice President Academic Affairs	Continuing Commitments	601854	Non-Faculty	($641,711)	Budget Redistribution
Vice President Academic Affairs	Graduate Studies	601854	Non-Faculty	($180,364)	Budget Redistribution
Vice President Academic Affairs	Office of Research and Development	601854	Non-Faculty	($37,204)	Budget Redistribution
Vice President Academic Affairs	Animal Care	601854	Non-Faculty	($4,800)	Budget Redistribution
Vice President Academic Affairs	Undergraduate Studies	601854	Non-Faculty	($56,828)	Budget Redistribution
Vice President Academic Affairs	University Writing Center	601854	Non-Faculty	($45,000)	Budget Redistribution
Vice President Academic Affairs	Testing Center	601854	Non-Faculty	($6,408)	Budget Redistribution
Vice President Academic Affairs	Pat Brown Institute	601854	Non-Faculty	($5,048)	Budget Redistribution
Vice President Academic Affairs	AVPAA-AP	601854	Non-Faculty	($130,332)	Budget Redistribution
Vice President Academic Affairs	Center for Effective Teaching and Learning	601854	Non-Faculty	($63,076)	Budget Redistribution
Vice President Academic Affairs	College of Arts and Letters	601854	Non-Faculty	($80,000)	Budget Redistribution
Vice President Academic Affairs	Charter College of Education	601854	Non-Faculty	($44,952)	Budget Redistribution
Vice President Academic Affairs	College of Engineering, Computer Science and Technology	601854	Non-Faculty	($50,000)	Budget Redistribution
Vice President Academic Affairs	College of Health and Human Services	601854	Non-Faculty	($80,000)	Budget Redistribution
Vice President Academic Affairs	College of Natural and Social Sciences	601854	Non-Faculty	($80,000)	Budget Redistribution
Vice President Academic Affairs	College of Professional and Global Education	601854	Non-Faculty	($370,123)	Budget Redistribution
Vice President Academic Affairs	SL - Registrar's Office	601854	Non-Faculty	($55,000)	Research Technician II
			TOTAL	**($2,218,819)**	
Center for Engagement	Vice President Academic Affairs	601854	Non-Faculty	$49,032	Budget Redistribution
Institutional Research	Vice President Academic Affairs	601854	Non-Faculty	$89,352	Budget Redistribution
SL - Admissions Office	Vice President Academic Affairs	601854	Non-Faculty	$90,429	Evaluator Positions (2)
Honors	Vice President Academic Affairs	601854	Non-Faculty	$7,395	Budget Redistribution
Academic Advisement Center	Vice President Academic Affairs	601854	Non-Faculty	$53,292	Budget Redistribution
Academic Senate	Vice President Academic Affairs	601854	Non-Faculty	$940	Budget Redistribution
EEP	Vice President Academic Affairs	601854	Non-Faculty	$672	Budget Redistribution
			TOTAL	**$291,112**	
Vice President Academic Affairs	College of Arts and Letters	606801	Faculty Professional Dev.	($1,500)	Budget Redistribution
Vice President Academic Affairs	College of Business and Economics	606801	Faculty Professional Dev.	($9,000)	Budget Redistribution
Vice President Academic Affairs	College of Health and Human Services	606801	Faculty Professional Dev.	($6,000)	Budget Redistribution
Vice President Academic Affairs	College of Natural and Social Sciences	606801	Faculty Professional Dev.	($14,000)	Budget Redistribution
			TOTAL	**($30,500)**	
Charter College of Education	Vice President Academic Affairs	606801	Faculty Professional Dev.	$1,500	Budget Redistribution
College of Engineering, Computer Science and Technology	Vice President Academic Affairs	606801	Faculty Professional Dev.	$3,000	Budget Redistribution
			TOTAL	**$4,500**	
			Total	**($6,823,626)**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 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		**9/16/15**	**2 OF 2**	
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Vice President for Academic Affairs	660830	Supplies and Services	($4,592,250)	Budget Redistribution
Vice President Academic Affairs	Vice President for Academic Affairs	601801	Faculty	$4,592,250	Budget Redistribution
Vice President Academic Affairs	Vice President for Academic Affairs	660830	Supplies and Services	($1,857,707)	Budget Redistribution
Vice President Academic Affairs	Vice President for Academic Affairs	601854	Non-Faculty	$1,857,707	Budget Redistribution
Vice President Academic Affairs	Vice President for Academic Affairs	660830	Supplies and Services	($277,669)	Budget Redistribution
Vice President Academic Affairs	Vice President for Academic Affairs	601801	Faculty Promotion	$277,669	Budget Redistribution
Vice President Academic Affairs	Vice President for Academic Affairs	660830	Supplies and Services	($26,000)	Budget Redistribution
Vice President Academic Affairs	Vice President for Academic Affairs	606801	Faculty Professional Development	$26,000	Budget Redistribution
			Total	$0	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**200101/Associate Vice President**			
Division	**Department ID/Name**		**Program**	
Benjamin Figueroa/Director, Resource Planning and Management		**9/15/2015**	**1**	**OF 1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Associate Vice President	601854	Non- Faculty	$67,268	Budget Redistribution
			Total	$67,268	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**200103/Center for Engagement, Service and The Public Good**			
Division	**Department ID/Name**	**Program**		
Benjamin Figueroa/Director, Resource Planning and Management		**9/15/2015**	**1 OF 1**	
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Center for Engagement, Service and the Public Good	Vice President Academic Affairs	601854	Non-Faculty	($49,032)	Budget Redistribution
			Total	($49,032)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**200105/Institutional Research**	
Division	**Department ID/Name**	**Program**

Benjamin Figueroa/Director, Resource Planning and Management	**9/15/2015**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Institutional Research	Vice President Academic	601854	Non-Faculty	($89,352)	Budget Redistribution
		Total		($89,352)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**200110/Resource Planning and Management**			
Division	**Department ID/Name**	**Program**		
Benjamin Figueroa/Director, Resource Planning and Management		**9/15/2015**	**1** OF **1**	
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Resource Planning and Management	601854	Non-Faculty	$158,649	Budget Redistribution
			Total	$158,649	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**200115/Academic Technology and Support Services**			
Division	**Department ID/Name**	**Program**		
Benjamin Figueroa/Director, Resource Planning and Management		**9/15/2015**	**1 OF 1**	
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Academic Technology and Support Services	601854	Non-Faculty	$62,056	Budget Redistribution
			Total	$62,056	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**200120/Honors College**			
Division	**Department ID/Name**		**Program**	
Benjamin Figueroa/Director, Resource Planning and Management		**9/15/2015**	**1** OF **1**	
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Honors College	601801	Faculty	$29,715	Budget Redistribution
Honors College	Vice President Academic Affairs	601854	Non-Faculty	($7,395)	Budget Redistribution
		Total		$22,320	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**200122/Early Entrance Program**			
Division	**Department ID/Name**	**Program**		
Benjamin Figueroa/Director, Resource Planning and Management		**9/15/2015**	**1** **OF**	**1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Early Entrance Program	601854	Non-Faculty	($672)	Budget Redistribution
		Total		($672)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**200200/Continuing Commitments**			
Division	**Department ID/Name**		**Program**	
Benjamin Figueroa/Director, Resource Planning and Management		**9/15/2015**	**1** **OF**	**1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Continuing Commitments	601801	Faculty	$2,041,870	Budget Redistribution
Vice President Academic Affairs	Continuing Commitments	601854	Non-Faculty	$641,711	Budget Redistribution
University-Wide	Continuing Commitments	660830	Supplies and Services	$322,600	Budget Redistribution
			Total	$3,006,181	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Benjamin Figueroa/Director, Resource Planning and Management	**9/15/2015**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Graduate Studies	601854	Non-Faculty	$89,935	Budget Redistribution
Vice President Academic Affairs	Graduate Studies	601854	Non-Faculty	$36,793	1 Evaluator Position - SL (Adm. Office)
Vice President Academic Affairs	Graduate Studies	601854	Non-Faculty	$53,636	1 Evaluator Position - SL (Adm. Office)
			Total	$180,364	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**200301/Office of Research and Development**			
Division	**Department ID/Name**	**Program**		
Benjamin Figueroa/Director, Resource Planning and Management		**9/15/2015**	**1** **OF**	**1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Office of Research and Development	601854	Non-Faculty	$37,204	Budget Redistribution
			Total	$37,204	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**200302/Animal Care**			
Division	**Department ID/Name**		**Program**	
Benjamin Figueroa/Director, Resource Planning and Management		**9/15/2015**	**1** **OF**	**1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Animal Care	601854	Non-Faculty	$4,800	Budget Redistribution
			Total	$4,800	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**200400/Undergraduate Studies**			
Division	**Department ID/Name**		**Program**	
Benjamin Figueroa/Director, Resource Planning and Management		**9/15/2015**	**1**	**OF 1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Undergraduate Studies	601854	Non-Faculty	$56,828	Budget Redistribution
			Total	$56,828	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**200410/University Academic Advisement Center**			
Division	**Department ID/Name**		**Program**	
Benjamin Figueroa/Director, Resource Planning and Management		**9/15/2015**	**1**	**OF 1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	University Academic Advisement Center	601801	Faculty	$39,526	Budget Redistribution
University Academic Advisement Center	Vice President Academic Affairs	601854	Non-Faculty	($53,292)	Budget Redistribution
			Total	($13,766)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**200413/University Testing Center**			
Division	**Department ID/Name**		**Program**	
Benjamin Figueroa/Director, Resource Planning and Management		**9/15/2015**	**1** **OF**	**1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	University Testing Center	601854	Non-Faculty	$6,408	Budget Redistribution
			Total	$6,408	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**200425/University Writing Center**			
Division	**Department ID/Name**	**Program**		
Benjamin Figueroa/Director, Resource Planning and Management	**9/15/2015**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	University Writing Center	601854	Non-Faculty	$45,000	Budget Redistribution
			Total	$45,000	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**200500/Academic Senate**			
Division	**Department ID/Name**		**Program**	
Benjamin Figueroa/Director, Resource Planning and Management		**9/15/2015**	**1** **OF**	**1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Academic Senate	Vice President Academic Affairs	601854	Non-Faculty	($940)	Budget Redistribution
			Total	($940)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**200510/Pat Brown Institute**			
Division	**Department ID/Name**		**Program**	
Benjamin Figueroa/Director, Resource Planning and Management		**9/15/2015**	**1** **OF**	**1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Pat Brown Institute	601854	Non-Faculty	$5,048	Budget Redistribution
			Total	$5,048	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**200514/Associate Vice President for Academic Personnel**			
Division	**Department ID/Name**	**Program**		
Benjamin Figueroa/Director, Resource Planning and Management		**9/15/2015**	**1** **OF**	**1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Associate Vice President for Academic Personnel	601854	Non-Faculty	$130,332	Budget Redistribution
			Total	$130,332	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 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, Resource Planning and Management		**9/15/2015**	**1** **OF**	**1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Center for Effective Teaching and Learning	601854	Non-Faculty	$63,076	Budget Redistribution
			Total	$63,076	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**200700/University Library**			
Division	**Department ID/Name**	**Program**		
Jane Sindayen/Library Administrative Services Officer		**9/15/15**	**1** **OF**	**1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Library	601801	Faculty	$37,620	Budget Redistribution
			Total	$37,620	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**201000 College of Arts & Letters**			
Division	**Department ID/Name**	**Program**		
Tommy Luong/Resource Manager	**09/15/15**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Arts and Letters	601801	Faculty	$121,665	Budget Redistribution
Vice President Academic Affairs	Arts and Letters	601801	Faculty Promotion	$36,461	Budget Redistribution
Vice President Academic Affairs	Arts and Letters	601854	Non-Faculty	$80,000	Budget Redistribution
Vice President Academic Affairs	Arts and Letters	606801	Faculty Professional Development	$1,500	Budget Redistribution
			Total	$239,626	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**201200/Business and Economics**			
Division	**Department ID/Name**		**Program**	
Elsa V. Henriquez/Resource Manager		**9/15/15**	**1** **OF**	**1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	College of Bus. and Econ.	601801	Faculty	$301,968	Budget Redistribution
Vice President Academic Affairs	College of Bus. and Econ.	601801	Faculty Promotion	$35,328	Budget Redistribution
Vice President Academic Affairs	College of Bus. and Econ.	606801	Faculty Professional Development	$9,000	Budget Redistribution
			Total	$346,296	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**201400/Charter College of Education**			
Division	**Department ID/Name**		**Program**	
Rosa Cessna, Resource Manager		**9/15/15**	**1** **OF**	**1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Charter College of Education	601801	Faculty	$17,384	Budget Redistribution
Vice President Academic Affairs	Charter College of Education	601801	Faculty Promotion	$45,780	Budget Redistribution
Vice President Academic Affairs	Charter College of Education	601854	Non-Faculty	$44,952	Budget Redistribution
Charter College of Education	Vice President Academic Affairs	606801	Faculty Professional Development	($1,500)	Budget Redistribution
		Total		$106,616	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**201500/Engineering, Computer Science and Technology**			
Division	**Department ID/Name**	**Program**		
Chris Lam/Resource Manager		**09/15/15**	**1** **OF**	**1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	College of ECST	601801	Faculty	$817,678	Budget Redistribution
Vice President Academic Affairs	College of ECST	601801	Faculty Promotion	$22,027	Budget Redistribution
Vice President Academic Affairs	College of ECST	601854	Non-Faculty	$50,000	Budget Redistribution
College of ECST	Vice President Academic Affairs	606801	Faculty Professional Development	($3,000)	Budget Redistribution
		Total		$886,705	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**201600/College of Health and Human Services**			
Division	**Department ID/Name**		**Program**	
Luz Solis/Program Management Specialist		**9/15/15**	**1**	**OF 1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	College of Health and Human Svcs.	601801	Faculty	$208,984	Budget Redistribution
Vice President Academic Affairs	College of Health and Human Svcs.	601801	Faculty Promotion	$40,343	Budget Redistribution
Vice President Academic Affairs	College of Health and Human Svcs.	601854	Non-Faculty	$80,000	Budget Redistribution
Vice President Academic Affairs	College of Health and Human Svcs.	606801	Faculty Professional Development	$6,000	Budget Redistribution
			Total	$335,327	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**201700/College of Natural & Social Sciences**			
Division	**Department ID/Name**		**Program**	
Donny Hua/Acting Resource Manager		**9/15/15**	**1**	**OF 1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	College of Natural & Social Sci.	601801	Faculty	$975,840	Budget Redistribution
Vice President Academic Affairs	College of Natural & Social Sci.	601801	Faculty Promotion	$97,730	Budget Redistribution
Vice President Academic Affairs	College of Natural & Social Sci.	601854	Non- Faculty	$80,000	Budget Redistribution
Vice President Academic Affairs	College of Natural & Social Sci.	606801	Faculty Professional Development	$14,000	Budget Redistribution
			Total	$1,167,570	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**201840/PaGE International Office**			
Division	**Department ID/Name**		**Program**	
Benjamin Figueroa/Director, Resource Planning and Management		**9/15/2015**	**1** **OF**	**1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	PaGE International Office	601854	Non- Faculty	$370,123	Budget Redistribution
			Total	$370,123	

RAP-4

REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	**200505 / CalStateTEACH**				
Division	**Department ID/Name**		**Program**		**Project**
Dr. Ernest Black/Regional Director		**9/15/2015**	**1**	**OF**	**1**
Prepared By/Title		**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

Source of Revenue		**($2,633,802)**
Summer 2015, Fall 2015, Spring 2016		
1. Materials Fee	($327,000)	
2. State University Fees	($2,031,438)	
3. Application Fees	($10,000)	
4. FY 14-15 Carryover	($265,364)	
Total Revenue	**($2,633,802)**	
Utilization of Funds		
a. Faculty Salaries	$1,257,819	
b. Faculty Benefits	$566,018	
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 Stipends	$0	
n. Copying	$7,500	
o. Communication (Phones)	$400	
p. Postage	$2,000	
q. Cost Recovery	$163,500	
r. Outreach / Student Recruitment	$50,000	
Total Expenditures		**$2,471,724**
FY 15-16 Carryover		**($162,078)**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

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

Elsa V. Henriquez, Resource Manager	**9/17/2015**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

Source of Revenue **($2,193,730)**
Summer, Fall, Winter, Spring Quarters

2014/15 Carry Forward	($1,187,842)	
1. GBPF Student Fee (Summer 2015)	($160,212)	
2. GBPF Student Fee (Fall 2015)	($340,028)	
3. GBPF Student Fee (Winter 2016)	($406,276)	
4. GBPF Student Fee (Spring 2016)	($434,668)	
Subtotal	($1,341,184)	
Financial Aid 25%	$335,296	
2015/16 Revenue	($1,005,888)	
Total Revenue	**($2,193,730)**	
Utilization of Funds		
a. Faculty Salaries	$635,912	
b. Staff Salaries	$375,712	
c. Faculty Stipend	$110,000	
d. Student Assistant Salaries	$19,000	
e. Workshops and Grad Fairs	$30,000	
f. ETS and Other Standardized Tests	$2,000	
g. Faculty Seminars/Conference Participation	$200,000	
h. Instructional Software	$120,000	
i. Instructional Equipment	$2,500	
j. AACSB Conference Attendance	$60,000	
k. Other Student Services	$285,000	
Total Expenditures		**$1,840,124**
BALANCE		**($353,606)**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	**201402 / Ed.D.**				
Division	**Department ID/Name**		**Program**		**Project**
Rosa Cessna/Resource Manager		**9/15/2015**	**1**	**OF**	**1**
Prepared By/Title		**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

Source of Revenue		**($1,192,404)**
Summer 2015, Fall 2015, Spring 2016 Semesters		
1. State University Fees	($727,629)	
2. Marginal Cost of Instruction	$0	
3. Financial Aid Set Aside (10%)	$72,763	
4. FY 14-15 Carryover	($537,538)	
Total Revenue	**($1,192,404)**	
Utilization of Funds		
a. Personnel	$1,032,874	
b. Postage	$200	
c. Phones	$200	
d. Research Symposium and Colloquia	$5,000	
e. Ed.D. Faculty Research Materials and Resources	$0	
f. Director/Faculty Travel	$30,000	
g. Student Travel	$25,500	
h. Student Dissertation Support	$33,750	
i. Library Costs	$30,000	
j. Computer and Technology	$3,000	
k. Supplies and Services	$9,380	
l. Photocopying and Printing	$1,000	
m. Ed.D. Recruitment Incentives and Outreach and Mar	$15,000	
n. AERA Reception	$3,500	
o. Annual Alumni Meetings - Ed.D. Homecoming	$3,000	
Total Expenditures		**$1,192,404**
BALANCE		**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200100/Advisement Inst.-Training Academy	T0018	
Division	**Department ID/Name**	**Program**	**Project**

Benjamin Figueroa/Director, Resource Planning and Management	9/11/2015	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

Sources of Revenues	**($53,854)**
Student Success Fees-Fiscal Year 2015-16	
Advisement Institute-Training Academy	
Utilization of Funds	
Advsisement Institute-Training Academy	
a. Salaries- Faculty	$27,456
b. Fringe (47%)	$12,904
c. Salaries- Student Assistant	$8,000
d. Supplies	$5,494
Total Expenditures	**$53,854**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200103/Community Based Learning	T0009	
Division	Department ID/Name	Program	Project

Benjamin Figueroa/Director, Resource Planning and Management	9/11/2015	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

Sources of Revenues	**($80,000)**
Student Success Fees-Fiscal Year 2015-16	
Community Based Learning	
Utilization of Funds	
Community Based Learning	
a. Salaries- Student Assistants	$35,000
b. Supplies	$45,000
Total Expenditures	**$80,000**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200103/Student Services Professional-CESPG	R0003	
Division	Department ID/Name	Program	Project

Benjamin Figueroa/Director, Resource Planning and Management	9/11/2015	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

Sources of Revenues	**($66,150)**
Student Success Fees-Fiscal Year 2015-16	
Student Services Professional- CESPG	
Utilization of Funds	
Student Services Professional-CESPG	
a. Salaries- Staff	$45,000
b. Fringe (47%)	$21,150
Total Expenditures	**$66,150**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200103/Service Learning		T0027	
Division	**Department ID/Name**		**Program**	**Project**
Benjamin Figueroa/Director, Resource Planning and Management	**9/11/2015**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

Sources of Revenues	**($75,000)**
Student Success Fees-Fiscal Year 2015-16	
Service Learning	
Utilization of Funds	
Service Learning	
a. Supplies	$10,000
b. Services	$65,000
Total Expenditures	**$75,000**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Division	Department ID/Name	Program	Project
Academic Affairs	200120/Student Scholarship Coordinator	R0019	

Prepared By/Title	Date	Page		Pages
Benjamin Figueroa/Director, Resource Planning and Management	9/11/2015	1	OF	1

ESTIMATE/UTILIZATION

Sources of Revenues	**($82,494)**
Student Success Fees-Fiscal Year 2015-16	
Student Scholarship Coordinator	
Utilization of Funds	
Student Scholarship Coordinator	
a. Staff	$55,000
b. Fringe (47%)	$25,850
Total Expenditures	**$80,850**
Balance	**($1,644)**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200120/Honors College Orientation and Events	T0024	
Division	**Department ID/Name**	**Program**	**Project**

Benjamin Figueroa/Director, Resource Planning and Management	9/11/2015	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

Sources of Revenues	**($15,000)**
Student Success Fees-Fiscal Year 2015-16	
Honors College Orientation and Events	
Utilization of Funds	
Honors College Orientation and Events	
a. Services	$15,000
Total Expenditures	**$15,000**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200300/Engagement of Student in RSCA	T0001	
Division	**Department ID/Name**	**Program**	**Project**

Benjamin Figueroa/Director, Resource Planning and Management	9/11/2015	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

Sources of Revenues	**($75,000)**
Student Success Fees-Fiscal Year 2015-16	
Engagement of Students in RSCA	
Utilization of Funds	
Engagement of Students in RSCA	
a. Salaries- Student Assistants	$20,000
b. RSCA Supplies	$15,000
c. Travel	$35,000
d. Services	$5,000
Total Expenditures	**$75,000**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200300/Peer Mentors for International Students	T0003	
Division	**Department ID/Name**	**Program**	**Project**

Benjamin Figueroa/Director, Resource Planning and Management	9/11/2015	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

Sources of Revenues	**($25,000)**
Student Success Fees-Fiscal Year 2015-16	
Peer Mentors for International Students	
Utilization of Funds	
Peer Mentors for International Students	
a. Salaries- Student Assistants	$14,850
b. Services	$10,150
Total Expenditures	**$25,000**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	**200300/Tech. Enhancements for Graduate Resource Ctr.**	**T0004**		
Division	**Department ID/Name**	**Program**		**Project**
Benjamin Figueroa/Director, Resource Planning and Management	**9/11/2015**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

Sources of Revenues	**($4,000)**
Student Success Fees-Fiscal Year 2015-16	
Technology Enhancements for the Graduate Resource Center	
Utilization of Funds	
Technology Enhancements for the Graduate Resource Center	
a. Supplies	$4,000
Total Expenditures	**$4,000**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200300/Professional Devel. for Graduate Students	T0005	
Division	Department ID/Name	Program	Project

Benjamin Figueroa/Director, Resource Planning and Management	9/11/2015	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

Sources of Revenues	**($10,000)**
Student Success Fees-Fiscal Year 2015-16	
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
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200300/Additional Writing Support	T0006	
Division	Department ID/Name	Program	Project

Benjamin Figueroa/Director, Resource Planning and Management	9/11/2015	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

Sources of Revenues	**($50,000)**
Student Success Fees-Fiscal Year 2015-16	
Additional Writing Support	
Utilization of Funds	
Additional Writing Support	
a. Salaries- Instructional Student Assistants	$44,550
b. Salaries- Student Assistants	$5,450
Total Expenditures	**$50,000**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200300/Graduate Student CompletionSupport	T0017	
Division	**Department ID/Name**	**Program**	**Project**

Benjamin Figueroa/Director, Resource Planning and Management	9/11/2015	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

Sources of Revenues	**($3,500)**
Student Success Fees-Fiscal Year 2015-16	
Graduate Student Completion Support	
Utilization of Funds	
Graduate Student Completion Support	
a. Supplies	$3,500
Total Expenditures	**$3,500**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200300/Graduate Student Completion Support	R0017	
Division	Department ID/Name	Program	Project

Benjamin Figueroa/Director, Resource Planning and Management	9/11/2015	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

Sources of Revenues	**($83,250)**
Student Success Fees-Fiscal Year 2015-16	
Graduate Student Completion Support	
Utilization of Funds	
Graduate Student Completion Support	
a. Staff	$55,000
b. Fringe (47%)	$25,850
Total Expenditures	**$80,850**
Balance	**($2,400)**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200400/Engagement of Students in RSCA Undergrad	T0015	
Division	Department ID/Name	Program	Project

Benjamin Figueroa/Director, Resource Planning and Management	9/11/2015	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

Sources of Revenues	**($30,000)**
Student Success Fees-Fiscal Year 2015-16	
Engagement of Students in RSCA-Undergrad	
Utilization of Funds	
Engagement of Students in RSCA-Undergrad	
a. Supplies	$30,000
Total Expenditures	**$30,000**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200400/Assess and Improve Advisement Infrastructure	T0025	
Division	Department ID/Name	Program	Project

Benjamin Figueroa/Director, Resource Planning and Management	9/11/2015	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

Sources of Revenues	**($72,500)**
Student Success Fees-Fiscal Year 2015-16	
Assess and Improve Advisement Infrastructure	
Utilization of Funds	
Assess and Improve Advisement Infrastructure	
a. Salaries- Staff	$49,320
b. Fringe (47%)	$23,180
Total Expenditures	**$72,500**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200400/Student Engagement Activities-UGS	T0029	
Division	Department ID/Name	Program	Project

Benjamin Figueroa/Director, Resource Planning and Management	9/11/2015	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

Sources of Revenues	**($15,000)**
Student Success Fees-Fiscal Year 2015-16	
Student Engagement Activities- UGS	
Utilization of Funds	
Student Engagement Activities- UGS	
a. Supplies	$7,500
b. Services	$7,500
Total Expenditures	**$15,000**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200410/Advising and Retention	T0016	
Division	**Department ID/Name**	**Program**	**Project**

Benjamin Figueroa/Director, Resource Planning and Management	9/11/2015	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

Sources of Revenues	**($22,865)**
Student Success Fees-Fiscal Year 2015-16	
Advising and Retention	
Utilization of Funds	
Advising and Retention	
a. Supplies	$22,865
Total Expenditures	**$22,865**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	**200410/Academic Advisement**	**R0016**	
Division	**Department ID/Name**	**Program**	**Project**

Benjamin Figueroa/Director, Resource Planning and Management	**9/11/2015**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

Sources of Revenues	**($191,604)**
Student Success Fees-Fiscal Year 2015-16	
Academic Advisement	
Projected GSI and Benefits Funding	**($6,634)** *
	($198,238)
Utilization of Funds	
Academic Advisement	
a. Staff	$44,952
b. Staff	$44,952
c. Staff	$44,952
	$134,856
d. Fringe (47%)	$21,127
e. Fringe (47%)	$21,127
f. Fringe (47%)	$21,127
	$63,382
Total Expenditures	**$198,238**
Balance	**$0**

*Note:
GSI and benefits funding will be processed through budget transfers.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200410/Additional Academic Advisement	T0026	
Division	Department ID/Name	Program	Project

Benjamin Figueroa/Director, Resource Planning and Management	9/11/2015	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

Sources of Revenues	**($20,764)**
Student Success Fees-Fiscal Year 2015-16	
Additional Academic Advisement	
Utilization of Funds	
Additional Academic Advisement	
a. Salaries- Student Assistants	$10,500
b. Salaries- Student Assistants	$10,264
Total Expenditures	**$20,764**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200420/Mentoring, Tutoring, Writing- Tutorial Ctr.	T0008	
Division	Department ID/Name	Program	Project

Benjamin Figueroa/Director, Resource Planning and Management	9/11/2015	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

Sources of Revenues	**($200,175)**
Student Success Fees-Fiscal Year 2015-16	
Mentoring, Tutoring, Writing- Tutorial Center	
Utilization of Funds	
Mentoring, Tutoring, Writing- Tutorial Center	
a. Salaries- Instructional Student Assistants	$180,975
b. Supplies	$11,025
c. Services	$8,175
Total Expenditures	**$200,175**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Division	Department ID/Name	Program	Project
Academic Affairs	200420/Additional Support for Tutors	T0023	

Prepared By/Title	Date	Page		Pages
Benjamin Figueroa/Director, Resource Planning and Management	9/11/2015	1	OF	1

ESTIMATE/UTILIZATION

Sources of Revenues	**($19,147)**
Student Success Fees-Fiscal Year 2015-16	
Additional Support for Tutors	
Utilization of Funds	
Additional Support for Tutors	
a. Supplies	$6,250
b. Services	$12,897
Total Expenditures	**$19,147**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200425/Mentoring,Tutoring,Wrtg. Support-Writing Ctr.	T0002	
Division	Department ID/Name	Program	Project

Benjamin Figueroa/Director, Resource Planning and Management	9/11/2015	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

Sources of Revenues	**($182,000)**
Student Success Fees-Fiscal Year 2015-16	
Mentoring, Tutoring, Writing Support- Writing Center	
Utilization of Funds	
Mentoring, Tutoring, Writing Support- Writing Center	
a. Salaries- Tutors	$182,000
Total Expenditures	**$182,000**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200425/Mentoring,Tutoring, Wrtg Support-Writing Ctr.	R0018	
Division	Department ID/Name	Program	Project

Benjamin Figueroa/Director, Resource Planning and Management	9/11/2015	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

Sources of Revenues	**($116,889)**
Student Success Fees-Fiscal Year 2015-16	
Mentoring, Tutoring, Writing Support- Writing Center	
Utilization of Funds	
Mentoring, Tutoring, Writing Support- Writing Center	
a. Staff	$45,000
b. Fringe (47%)	$21,150
c. Salaries- Tutors	$50,739
Total Expenditures	**$116,889**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200516/Student Supplemental Instruction Pilot	T0028	
Division	Department ID/Name	Program	Project

Benjamin Figueroa/Director, Resource Planning and Management	9/11/2015	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

Sources of Revenues	**($24,000)**
Student Success Fees-Fiscal Year 2015-16	
Student Supplemental Instruction Pilot	
Utilization of Funds	
Student Supplemental Instruction Pilot	
a. Salaries- Student Assistants	$17,500
b. Supplies	$1,500
c. Services	$5,000
Total Expenditures	**$24,000**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200700/University Library		T0007		
Division	Department ID/Name		Program		Project
Jane Sindayen/Library Administrative Services Officer		REVISED 10/13/2015	1	OF	1
Prepared By/Title		Date	Page		Pages

ESTIMATE/UTILIZATION

Program Name: Library Extended Hours

Source of Revenue:	**($40,316)**
Student Success Fee, Fiscal Year 2015-16	
Utilization of Funds:	
Salary - Staff	$19,418
Shift Differential	$1,214
Salary - Student Assistants	$19,684
Total Expenditures	**$40,316**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200700/Student Engagement Activities	T0030	
Division	**Department ID/Name**	**Program**	**Project**

Jane Sindayen/Library Administrative Services Officer	9/10/2015	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

Program Name: Student Engagement Activities

Source of Revenue:	**($15,000)**
Student Success Fee, Fiscal Year 2015-16	
Utilization of Funds:	$15,000
Supplies and Services	
Total Expenditures	**$15,000**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201000/A&L Advisement Center	T0010	
Division	Department ID/Name	Program	Project

Tommy Luong/Resource Manager	9/15/2015	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

Source of Revenues	**($35,000)**
Student Success Fee- Fiscal Year 2015-16	
A&L Advisement Center	
Utilization of funds	
a. Supplies	$35,000
Total Expenditures	**$35,000**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201000/Animation Tech Assistants	T0011	
Division	**Department ID/Name**	**Program**	**Project**

Tommy Luong/Resource Manager	9/15/2015	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

Source of Revenues	**($13,200)**
Student Success Fee- Fiscal Year 2015-16	
Animation Tech Assistants	
Utilization of funds	
a. Salaries- Student Assistants	$13,200
Total Expenditures	**$13,200**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201000/Advising and Retention	R0010	
Division	Department ID/Name	Program	Project

Tommy Luong/Resource Manager	9/15/2015	1 OF 1	
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenues **($298,305)**

Student Success Fees - Fiscal Year 2015-16

Advising and Retention

Utilization of funds

Last Name	First Name	Account Descr	Amount
Espinoza	Evelyn R	Salary	51,936
Espinoza	Evelyn R	Benefits	24,410
Chicas	Evelyn Azucena	Salary	44,952
Chicas	Evelyn Azucena	Benefits	21,127
Baker	Derrick	Salary	49,644
Baker	Derrick	Benefits	23,333
Vacant		Salary	45,000
		Benefits	21,150
Total Expenditures			**$281,552**
Balance			**($16,753)**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201000/Student Engagement Activities	T0031	
Division	**Department ID/Name**	**Program**	**Project**

Tommy Luong/Resource Manager	9/15/2015	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

Source of Revenues	**($15,000)**
Student Success Fee- Fiscal Year 2015-16	
Student Engagement Activities	
Utilization of funds	
a. Services	$15,000
Total Expenditures	**$15,000**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Division	Department ID/Name	Program	Project
Academic Affairs	201200/Business and Economics	R0011	

Prepared By/Title	Date	Page		Pages
Elsa V. Henriquez/Resource Manager	9/15/2015	1	OF	1

ESTIMATE/UTILIZATION

Source of Revenue	
Student Success Fee FY15-16	**($329,089)**
Projected GSI and Benefits Funding	**($13,515)** *
Total Revenue	**($342,604)**
Utilization of Funds	
1. B. Enciso - SSP II	$44,952
2. J. Franco - SSP II	$47,904
3. B. Solorio - SSP II	$50,304
4. S. Leung - SSP II	$44,952
5. B. Yuan - SSP II	$44,952
Total	$233,064
8. Staff Benefit Rate	$109,540
Total Expenditure	**$342,604**
Balance	**$0**

*Note:
GSI and benefits funding will be processed through budget transfers.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201200/Student Engagement Activities	T0032		
Division	**Department ID/Name**	**Program**		**Project**

Elsa V. Henriquez/Resource Manager	9/15/2015	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

Source of Revenues	**($15,000)**
Student Success Fee- Fiscal Year 2015-16	
Student Engagement Activities	
Utilization of funds	
a. Services	$15,000
Total Expenditures	**$15,000**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	**201400/Advising and Retention**	**R0012**	
Division	**Department ID/Name**	**Program**	**Project**

Rosa Cessna/Resource Manager	**9/15/2015**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

Source of Revenues	**($64,723)**
Student Success Fees- Fiscal Year 2015-16	
Advising and Retention	
Projected GSI and Benefits Funding	**($1,133)** *
Total Revenue	**($65,856)**
Utilization of funds	
1. Jennifer Revilla - SSP II	$44,800
2. Fringe (47%)	$21,056
Total Expenditures	**$65,856**
Balance	**$0**

*Note:
GSI and benefits funding will be processed through budget transfers.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201400/Student Engagement Activities	T0033	
Division	Department ID/Name	Program	Project

Rosa Cessna/Resource Manager	9/15/2015	1 OF	1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Source of Revenues	**($15,000)**
Student Success Fees- Fiscal Year 2015-16	
Student Engagement Activities	
Utilization of funds	
a. Services	$15,000
Total Expenditures	**$15,000**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201500/Advising and Retention	R0013	
Division	Department ID/Name	Program	Project

Chris Lam/Resource Manager	9/15/2015	1 OF	1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Source of Revenue	**($136,650)**
Student Success Fee- Fiscal Year 2015-16	
Advising and Retention	
Utilization of Funds	
Advising and Retention *(On-going)*	
SSP Salaries (2)	$92,604
Fringe Benefits	$43,524
Total Salaries & Fringes:	**$136,128**
Balance	**($522)**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201500/Pathways to Student Success Workshops	T0012	
Division	**Department ID/Name**	**Program**	**Project**

Chris Lam/Resource Manager	9/15/2015	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

Sources of Revenue:	**($14,560)**
Student Success Fee 2015-16	
Pathways to Student Success Workshops	
Utilization of Funds	
Pathways to Student Success Workshops	
a. Services	$14,560
Total Expenditures	**$14,560**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201500/Graduate Peer Tutors	T0013	
Division	Department ID/Name	Program	Project

Chris Lam/Resource Manager	9/15/2015	1 OF	1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Sources of Revenue:

Student Success Fee 2015-16	**($39,168)**
Graduate Peer Tutors	

Utilization of Funds
Graduate Peer Tutors

a. Salaries- Graduate Peer Tutors	$39,168
Total Expenditures	**$39,168**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201500/Student Engagement Activities	T0034	
Division	**Department ID/Name**	**Program**	**Project**

Chris Lam/Resource Manager	9/15/2015	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

Sources of Revenue:	**($15,000)**
Student Success Fee 2015-16	
Student Engagment Activities	
Utilization of Funds	
Utilization of Funds	
a. Supplies	$15,000
Total Expenditures	**$15,000**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201600/Advising and Retention	R0014	
Division	**Department ID/Name**	**Program**	**Project**

Luz Solis/Resource Manager	9/15/2015	1	OF	5
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

Student Success Fee	**($294,719)**
Utilization of Funds	
Salaries	
1. I. Velasquez - SSP III	$51,936
2. R. Ramos - SSP II	$44,952
3. L. Flores - SSP II	$44,952
4. V. Arroyo - SSP II	$44,952
Total	**$186,792**
Fringe Benefits	
1. I. Velasquez - Fringe Benefit Cost	$24,410
2. R. Ramos - Fringe Benefit Cost	$21,127
3. L. Flores - Fringe Benefit Cost	$21,127
4. V. Arroyo - Fringe Benefit Cost	$21,127
Total	**$87,792**
Total Salaries & Fringe Benefits	**$274,584**
Balance	**($20,135)**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201600/College of HHS Academic Advisement	R0014	
Division	Department ID/Name	Program	Project

Luz Solis	9/15/2015	2	OF	5
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

Student Success Fee	**($66,150)**
Utilization of Funds	
Salaries	
1. J. Reyes - SSP II	$47,448
Total	**$47,448**
Fringe Benefits	
1. J. Reyes - Fringe Benefit Cost	$18,702
Total	**$18,702**
Total Salaries & Fringe Benefits	**$66,150**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201600/Student Services Prof.- Acad Adv HHS	R0014	
Division	Department ID/Name	Program	Project

Luz Solis/Resource Manager	9/15/2015	3 OF	5
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Student Success Fee	**($64,792)**
Utilization of Funds	
Salaries	
1.Vacant - SSP II	$44,952
Total	**$44,952**
Fringe Benefits	
1. Vacant- Fringe Benefit Cost	$19,840
Total	**$19,840**
Total Salaries & Fringe Benefits	**$64,792**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201600/Student Services Prof.-Nutri. Science	R0014	
Division	Department ID/Name	Program	Project

Luz Solis	9/15/2015	4	OF	5
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

Student Success Fee	**($64,792)**
Utilization of Funds	
Salaries	
1.Vacant - SSP II	$44,952
Total	**$44,952**
Fringe Benefits	
1. Vacant- Fringe Benefit Cost	$19,840
Total	**$19,840**
Total Salaries & Fringe Benefits	**$64,792**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201600/Student Engagement Activities	T0035	
Division	**Department ID/Name**	**Program**	**Project**

Luz Solis	9/15/2015	5	OF	5
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

Source of Revenues **Student Success Fees- Fiscal Year 2015-16**	**($15,000)**
Utilization of Funds	
Student Engagement Activities (HHS)	$15,000
Total	**$15,000**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201700/Advising and Retention	R0015	
Division	Department ID/Name	Program	Project

Donny Hua/Acting Resource Manager	9/15/2015	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

Sources of Revenues	**($393,829)**
Student Success Fees- Fiscal Year 2015-16	
Advising and Retention	
Utilization of funds	
Advising and Retention	
a. Salaries- SSP	$48,528
b. Salaries- SSP	$42,792
c, Salaries- SSP	$45,000
d. Salaries- SSP	$42,792
e. Salaries- SSP	$45,000
f. Salaries- SSP	$42,792
	$266,904
g. Fringe (47%)	$22,808
h. Fringe (47%)	$20,112
i. Fringe (47%)	$21,150
j. Fringe (47%)	$20,112
l. Fringe (47%)	$21,150
m. Fringe (47%)	$20,112
	$125,445
Total Expenditures	**$392,349**
Balance	**($1,480)**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201700/2 Day Freshman Orientation	T0014	
Division	**Department ID/Name**	**Program**	**Project**

Donny Hua/Acting Resource Manager	9/15/2015	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

Sources of Revenues	**($19,300)**
Student Success Fees- Fiscal Year 2015-16	
2 Day Freshman Orientation	
Utilization of funds	
2 Day Freshman Orientation	
a. Supplies	$19,300
Total Expenditures	**$19,300**
Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Division	Department ID/Name	Program	Project
Academic Affairs	201700/Student Engagement Activities	T0036	

Prepared By/Title	Date	Page		Pages
Donny Hua/Acting Resource Manager	9/15/2015	1	OF	1

ESTIMATE/UTILIZATION

Sources of Revenues	**($15,000)**
Student Success Fees- Fiscal Year 2015-16	
Student Engagement Activities	
Utilization of funds	
Student Engagement Activities	
a. Supplies	$15,000
Total Expenditures	**$15,000**
Balance	**$0**