VPAA

2013-2014 RESOURCE ALLOCATION PLAN
ACADEMIC AFFAIRS

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Consolidation 2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$47,135,816		$47,135,816		$4,075,427	$51,211,243
Non-Faculty	18,538,467		18,538,467	$85,000	(722,613)	17,900,854
Faculty Promotion					201,497	201,497
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$65,674,283**	**$0**	**$65,674,283**	**$85,000**	**$3,554,311**	**$69,313,594**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,613,532		$1,613,532	$4,040,936	($3,474,311)	$2,180,157
Faculty Professional Development (Program 01028)	806,504		806,504			806,504
Equipment	259,498		259,498			259,498
Miscellaneous						
Unmet Budget Needs						
Faculty Development						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program	328,500		328,500			328,500
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$3,038,685**	**$0**	**$3,038,685**	**$4,040,936**	**($3,474,311)**	**$3,605,310**
TOTAL	***$68,712,968***	***$0***	***$68,712,968***	***$4,125,936***	***$80,000***	***$72,918,904***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200100 (0406) **Academic Affairs Administration**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$371,331		$371,331		$148,847	$520,178
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$371,331**	**$0**	**$371,331**	**$0**	**$148,847**	**$520,178**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$16,868		$16,868	$4,040,936	($4,040,936)	$16,868
Faculty Professional Development (Program 01028)	35,214		35,214		34,000	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:	**$52,082**	**$0**	**$52,082**	**$4,040,936**	**($4,006,936)**	**$86,082**
TOTAL	***$423,413***	***$0***	***$423,413***	***$4,040,936***	***($3,858,089)***	***$606,260***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200101-0406

Associate Vice President for Academic Affairs

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$353,016		$353,016		$18,240	$371,256
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$353,016**	**$0**	**$353,016**	**$0**	**$18,240**	**$371,256**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$7,500	$7,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$7,500**	**$7,500**
TOTAL	***$353,016***	***$0***	***$353,016***	***$0***	***$25,740***	***$378,756***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200105 (0409) **Institutional Research**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$390,654		$390,654		$32,490	$423,144
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$390,654**	**$0**	**$390,654**	**$0**	**$32,490**	**$423,144**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$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:	**$0**	**$0**	**$0**	**$0**	**$10,500**	**$10,500**
TOTAL	***$390,654***	***$0***	***$390,654***	***$0***	***$42,990***	***$433,644***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200120 **Honors College**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty					$147,782	$147,782
Non-Faculty	$341,012		$341,012	$85,000	(100,130)	325,882
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$341,012**	**$0**	**$341,012**	**$85,000**	**$47,652**	**$473,664**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$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:	**$0**	**$0**	**$0**	**$0**	**$33,000**	**$33,000**
TOTAL	***$341,012***	***$0***	***$341,012***	***$85,000***	***$80,652***	***$506,664***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200122 (0101) **Early Entrance Program**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$82,320		$82,320		$20,042	$102,362
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$82,320**	**$0**	**$82,320**	**$0**	**$20,042**	**$102,362**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$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:	**$0**	**$0**		**$0**	**$4,000**	**$4,000**
TOTAL	***$82,320***	***$0***	***$82,320***	***$0***	***$24,042***	***$106,362***

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2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200200 (0101)

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	**Academic Affairs Continuing Commitments** 2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty					$398,318	$398,318
Non-Faculty						
Faculty Promotion					201,497	201,497
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$599,815**	**$599,815**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$295,385	$295,385
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$295,385**	**$295,385**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$895,200***	***$895,200***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$334,572		$334,572		$21,264	$355,836
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$334,572**	**$0**	**$334,572**	**$0**	**$21,264**	**$355,836**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$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:	**$0**	**$0**	**$0**	**$0**	**$7,000**	**$7,000**
TOTAL	***$334,572***	***$0***	***$334,572***	***$0***	***$28,264***	***$362,836***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$160,489		$160,489		$31,127	$191,616
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$160,489**	**$0**	**$160,489**	**$0**	**$31,127**	**$191,616**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$5,500	$5,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$5,500**	**$5,500**
TOTAL	***$160,489***	***$0***	***$160,489***	***$0***	***$36,627***	***$197,116***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200302 (0200) **Animal Care**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$92,578		$92,578		$12,480	$105,058
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$92,578**	**$0**	**$92,578**	**$0**	**$12,480**	**$105,058**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$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:	**$0**	**$0**	**$0**	**$0**	**$4,000**	**$4,000**
TOTAL	***$92,578***	***$0***	***$92,578***	***$0***	***$16,480***	***$109,058***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200400 (0406) **Undergraduate Studies**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$416,235		$416,235		$41,733	$457,968
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$416,235**	**$0**	**$416,235**	**$0**	**$41,733**	**$457,968**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$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:	**$0**	**$0**	**$0**	**$0**	**$9,000**	**$9,000**
TOTAL	***$416,235***	***$0***	***$416,235***	***$0***	***$50,733***	***$466,968***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$432,358		$432,358		$17,028	$449,386
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$432,358**	**$0**	**$432,358**	**$0**	**$17,028**	**$449,386**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$5,500	$5,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$5,500**	**$5,500**
TOTAL	***$432,358***	***$0***	***$432,358***	***$0***	***$22,528***	***$454,886***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200413 (0502) **Testing Center**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$155,388		$155,388		$4,078	$159,466
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$155,388**	**$0**	**$155,388**	**$0**	**$4,078**	**$159,466**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$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:	**$0**	**$0**	**$0**	**$0**	**$4,000**	**$4,000**
TOTAL	***$155,388***	***$0***	***$155,388***	***$0***	***$8,078***	***$163,466***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200420 (0105) **University Tutorial Center**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$95,436		$95,436		$687	$96,123
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$95,436**	**$0**	**$95,436**	**$0**	**$687**	**$96,123**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$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:	**$0**	**$0**	**$0**	**$0**	**$4,000**	**$4,000**
TOTAL	***$95,436***	***$0***	***$95,436***	***$0***	***$4,687***	***$100,123***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200425 (0101) **University Writing Center**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$86,589		$86,589		$7,236	$93,825
Non-Faculty	47,340		47,340		(7,236)	40,104
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$133,929**	**$0**	**$133,929**	**$0**	**$0**	**$133,929**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$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:	**$0**	**$0**	**$0**	**$0**	**$4,000**	**$4,000**
TOTAL	***$133,929***	***$0***	***$133,929***	***$0***	***$4,000***	***$137,929***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200500 (0406) **Academic Senate**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty					$81,383	$81,383
Non-Faculty	$175,247		$175,247		(81,383)	93,864
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$175,247**	**$0**	**$175,247**	**$0**	**$0**	**$175,247**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$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:	**$0**	**$0**	**$0**	**$0**	**$8,170**	**$8,170**
TOTAL	***$175,247***	***$0***	***$175,247***	***$0***	***$8,170***	***$183,417***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200510 (0301) **Pat Brown Institute**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$251,244		$251,244		$27,168	$278,412
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$251,244**	**$0**	**$251,244**	**$0**	**$27,168**	**$278,412**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$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:	**$0**	**$0**	**$0**	**$0**	**$7,000**	**$7,000**
TOTAL	***$251,244***	***$0***	***$251,244***	***$0***	***$34,168***	***$285,412***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$315,640		$315,640		$9,116	$324,756
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$315,640**	**$0**	**$315,640**	**$0**	**$9,116**	**$324,756**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$7,590	$7,590
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$7,590**	**$7,590**
TOTAL	***$315,640***	***$0***	***$315,640***	***$0***	***$16,706***	***$332,346***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$49,692		$49,692		($49,692)	
Non-Faculty	200,528		200,528		49,233	$249,761
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$250,220**	**$0**	**$250,220**	**$0**	**($459)**	**$249,761**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$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:	**$0**	**$0**	**$0**	**$0**	**$10,000**	**$10,000**
TOTAL	***$250,220***	***$0***	***$250,220***	***$0***	***$9,541***	***$259,761***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200700 (0401) **Library**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$549,685		$549,685			$549,685
Non-Faculty	2,064,752		2,064,752			2,064,752
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,614,437**	**$0**	**$2,614,437**	**$0**	**$0**	**$2,614,437**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,003,372		$1,003,372		$1,500	$1,004,872
Faculty Professional Development (Program 01028)	18,000		18,000		(1,500)	16,500
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,021,372**	**$0**	**$1,021,372**	**$0**	**$0**	**$1,021,372**
TOTAL	***$3,635,809***	***$0***	***$3,635,809***	***$0***	***$0***	***$3,635,809***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$10,035,602		$10,035,602		$101,500	$10,137,102
Non-Faculty	2,188,796		2,188,796			2,188,796
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$12,224,398**	**$0**	**$12,224,398**	**$0**	**$101,500**	**$12,325,898**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$107,091		$107,091		$60,000	$167,091
Faculty Professional Development (Program 01028)	166,495		166,495		(1,500)	164,995
Equipment	37,967		37,967			37,967
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$311,553**	**$0**	**$311,553**	**$0**	**$58,500**	**$370,053**
TOTAL	***$12,535,951***	***$0***	***$12,535,951***	***$0***	***$160,000***	***$12,695,951***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$7,368,258		$7,368,258		$8,250	$7,376,508
Non-Faculty	1,222,598		1,222,598			1,222,598
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$8,590,856**	**$0**	**$8,590,856**	**$0**	**$8,250**	**$8,599,106**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$116,272		$116,272			$116,272
Faculty Professional Development (Program 01028)	94,500		94,500		($8,250)	86,250
Equipment	24,534		24,534			24,534
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$235,306**	**$0**	**$235,306**	**$0**	($8,250)	**$227,056**
TOTAL	***$8,826,162***	***$0***	***$8,826,162***	***$0***	***$0***	***$8,826,162***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$5,109,616		$5,109,616			$5,109,616
Non-Faculty	1,769,404		1,769,404			1,769,404
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$6,879,020**	**$0**	**$6,879,020**	**$0**	**$0**	**$6,879,020**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$95,606		$95,606		$6,500	$102,106
Faculty Professional Development (Program 01028)	93,500		93,500		(6,500)	87,000
Equipment	21,348		21,348			21,348
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$210,454**	**$0**	**$210,454**	**$0**	**$0**	**$210,454**
TOTAL	***$7,089,474***	***$0***	***$7,089,474***	***$0***	***$0***	***$7,089,474***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

201500 (0101)

College of Engineering, Computer Science and Technology

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$3,415,142		$3,415,142		$730,310	$4,145,452
Non-Faculty	1,763,393		1,763,393			1,763,393
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$5,178,535**	**$0**	**$5,178,535**	**$0**	**$730,310**	**$5,908,845**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$96,116		$96,116			$96,116
Faculty Professional Development (Program 01028)	70,250		70,250		($5,750)	64,500
Equipment	39,364		39,364			39,364
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$205,730**	**$0**	**$205,730**	**$0**	($5,750)	**$199,980**
TOTAL	***$5,384,265***	***$0***	***$5,384,265***	***$0***	***$724,560***	***$6,108,825***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$8,096,691		$8,096,691			$8,096,691
Non-Faculty	2,024,607		2,024,607			2,024,607
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$10,121,298**	**$0**	**$10,121,298**	**$0**	**$0**	**$10,121,298**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$178,207		$178,207		($6,000)	$172,207
Faculty Professional Development (Program 01028)	96,375		96,375		6,000	102,375
Equipment	24,235		24,235			24,235
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program	328,500		328,500			328,500
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$657,968**	**$0**	**$657,968**	**$0**	**$0**	**$657,968**
TOTAL	***$10,779,266***	***$0***	***$10,779,266***	***$0***	***$0***	***$10,779,266***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$12,424,541		$12,424,541		$2,650,340	$15,074,881
Non-Faculty	3,289,529		3,289,529		(967,397)	2,322,132
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$15,714,070**	**$0**	**$15,714,070**	**$0**	**$1,682,943**	**$17,397,013**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$78,480	$78,480
Faculty Professional Development (Program 01028)	$232,170		$232,170		(16,500)	215,670
Equipment	112,050		112,050			112,050
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$344,220**	**$0**	**$344,220**	**$0**	**$61,980**	**$406,200**
TOTAL	***$16,058,290***	***$0***	***$16,058,290***	***$0***	***$1,744,923***	***$17,803,213***

RAP-1

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**200100/Provost and VPAA**		
Division	**Department ID/Name**	**Program**	**Project**
Benjamin Figueroa/Special Assistant to the Provost and VPAA	**07/29/13**	**1 OF**	**3**
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCOUNT	TYPE	FUNDING	NOTES
200516	200100	601801	Faculty	$49,692	Budget Reduction
200120	200100	601854	Non-Faculty	$100,130	Budget Reduction
200425	200100	601854	Non-Faculty	$7,236	Budget Reduction
200500	200100	601854	Non-Faculty	$81,383	Budget Reduction
201700	200100	601854	Non-Faculty	$967,397	Budget Reduction
			TOTAL	**$1,156,146**	
200700	200100	606801	Faculty Development	$1,500	Budget Reduction
201000	200100	606801	Faculty Development	$1,500	Budget Reduction
201200	200100	606801	Faculty Development	$8,250	Budget Reduction
201400	200100	606801	Faculty Development	$6,500	Budget Reduction
201500	200100	606801	Faculty Development	$5,750	Budget Reduction
201700	200100	606801	Faculty Development	$16,500	Budget Reduction
			TOTAL	**$40,000**	
201600	200100	660830	Supplies and Services	**$6,000**	Budget Reduction
200100	200120	601801	Faculty	($147,782)	Budget Adjustment
200100	200200	601801	Faculty (Sabbaticals)	($398,318)	Budget Adjustment
200100	200200	601801	Faculty (Promotions)	($201,497)	Budget Adjustment
200100	200425	601801	Faculty	($7,236)	Budget Adjustment
200100	200500	601801	Faculty	($81,383)	Budget Adjustment
200100	201000	601801	Faculty	($101,500)	Budget Adjustment
200100	201200	601801	Faculty	($8,250)	Budget Adjustment
200100	201500	601801	Faculty	($730,310)	Budget Adjustment
200100	201700	601801	Faculty	($2,650,340)	Budget Adjustment
			TOTAL	**($4,326,616)**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200100/Provost and VPAA		
Division	Department ID/Name	Program	Project
Benjamin Figueroa/Special Assistant to the Provost and VPAA	07/29/13	2 OF	3
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DETAIL OF REDISTRIBUTION

UNIT	UNIT	ACCOUNT	TYPE	FUNDING	NOTES
200100	200101	601854	Non-Faculty	($18,240)	Budget Adjustment
200100	200105	601854	Non-Faculty	($32,490)	Budget Adjustment
200100	200122	601854	Non-Faculty	($20,042)	Budget Adjustment
200100	200300	601854	Non-Faculty	($21,264)	Budget Adjustment
200100	200301	601854	Non-Faculty	($31,127)	Budget Adjustment
200100	200302	601854	Non-Faculty	($12,480)	Budget Adjustment
200100	200400	601854	Non-Faculty	($41,733)	Budget Adjustment
200100	200410	601854	Non-Faculty	($17,028)	Budget Adjustment
200100	200413	601854	Non-Faculty	($4,078)	Budget Adjustment
200100	200420	601854	Non-Faculty	($687)	Budget Adjustment
200100	200510	601854	Non-Faculty	($27,168)	Budget Adjustment
200100	200514	601854	Non-Faculty	($9,116)	Budget Adjustment
200100	200516	601854	Non-Faculty	($49,233)	Budget Adjustment
			TOTAL	**($284,686)**	
200100	201600	606801	Faculty Development	**($6,000)**	Budget Adjustment
200100	200101	660830	Supplies and Services	**($7,500)**	Budget Adjustment
200100	200105	660830	Supplies and Services	($10,500)	Budget Adjustment
200100	200120	660830	Supplies and Services	($33,000)	Budget Adjustment
200100	200122	660830	Supplies and Services	($4,000)	Budget Adjustment
200100	200200	660830	Supplies and Services	($295,385)	Budget Adjustment
200100	200300	660830	Supplies and Services	($7,000)	Budget Adjustment
200100	200301	660830	Supplies and Services	($5,500)	Budget Adjustment
200100	200302	660830	Supplies and Services	($4,000)	Budget Adjustment
200100	200400	660830	Supplies and Services	($9,000)	Budget Adjustment
200100	200410	660830	Supplies and Services	($5,500)	Budget Adjustment
200100	200413	660830	Supplies and Services	($4,000)	Budget Adjustment
200100	200420	660830	Supplies and Services	($4,000)	Budget Adjustment
200100	200425	660830	Supplies and Services	($4,000)	Budget Adjustment
200100	200500	660830	Supplies and Services	($8,170)	Budget Adjustment
200100	200510	660830	Supplies and Services	($7,000)	Budget Adjustment
200100	200514	660830	Supplies and Services	($7,590)	Budget Adjustment
200100	200516	660830	Supplies and Services	($10,000)	Budget Adjustment
200100	200700	660830	Supplies and Services	($1,500)	Budget Adjustment
200100	201400	660830	Supplies and Services	($6,500)	Budget Adjustment
200100	201700	660830	Supplies and Services	($58,480)	Budget Adjustment
			TOTAL	**($492,625)**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**200100/Provost and VPAA**			
Division	**Department ID/Name**		**Program**	**Project**
Benjamin Figueroa/Special Assistant to the Provost and VPAA	**9/27/13**		**3** **OF**	**3**
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCOUNT	TYPE	FUNDING	NOTES
200100		660830	Supplies & Services	($3,554,311)	Realignment
	200100	601801	Faculty	$3,554,311	Realignment
200100		601854	Non-Faculty	($722,613)	Realignment
	200100	601801	Faculty	$722,613	Realignment

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

Academic Affairs	200101/Associate VPAA		
Division	Department ID/Name	Program	Project

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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200101	601854	NON-FACULTY	$18,240	Budget Adjustment
200100	200101	660830	SUPPLIES AND SERVICES	$7,500	Budget Adjustment

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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Academic Affairs	200105/Institutional Research		
Division	Department ID/Name	Program	Project

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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200105	601854	NON-FACULTY	$32,490	Budget Adjustment
200100	200105	660830	SUPPLIES AND SERVICES	$10,500	Budget Adjustment

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

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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200120	200100	601854	NON-FACULTY	($100,130)	Budget Reduction
200100	200120	601801	FACULTY	$147,782	Budget Adjustment
200100	200120	660830	SUPPLIES AND SERVICES	$33,000	Budget Adjustment

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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Division	Department ID/Name	Program	Project
Academic Affairs	200122/ Early Entrance Program		

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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200122	601854	NON-FACULTY	$20,042	Budget Adjustment
200100	200122	660830	SUPPLIES AND SERVICES	$4,000	Budget Adjustment

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

Academic Affairs	200200/Continuing Commitments		
Division	Department ID/Name	Program	Project

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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200200	601801	FACULTY (SABBATICALS)	$398,318	Budget Adjustment
200100	200200	601801	FACULTY (PROMOTIONS)	$201,497	Budget Adjustment
200100	200200	660830	SUPPLIES AND SERVICES	$295,385	Budget Adjustment

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

Academic Affairs	200300/Grad Studies and Research		
Division	Department ID/Name	Program	Project

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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200300	601854	NON-FACULTY	$21,264	Budget Adjustment
200100	200300	660830	SUPPLIES AND SERVICES	$7,000	Budget Adjustment

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200301/ORAD		
Division	Department ID/Name	Program	Project

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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200301	601854	NON-FACULTY	$31,127	Budget Adjustment
200100	200301	660830	SUPPLIES AND SERVICES	$5,500	Budget Adjustment

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RAP-1: REDISTRIBUTION WITHIN BASE

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

Benjamin Figueroa/Special Assistant to the Provost and VPAA	07/29/13	1 OF	1
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200302	601854	NON-FACULTY	$12,480	Budget Adjustment
200100	200302	660830	SUPPLIES AND SERVICES	$4,000	Budget Adjustment

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200400	601854	NON-FACULTY	$41,733	Budget Adjustment
200100	200400	660830	SUPPLIES AND SERVICES	$9,000	Budget Adjustment

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RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200410/Academic Adisement Ctr.		
Division	Department ID/Name	Program	Project

Benjamin Figueroa/Special Assistant to the Provost and VPAA	07/29/13	1 OF	1
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200410	601854	NON FACULTY	$17,028	Budget Adjustment
200100	200410	660830	SUPPLIES AND SERVICES	$5,500	Budget Adjustment

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RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200413/Testing Center		
Division	Department ID/Name	Program	Project

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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200413	601854	NON-FACULTY	$4,078	Budget Adjustment
200100	200413	660830	SUPPLIES AND SERVICES	$4,000	Budget Adjustment

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2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200420/Tutorial Center		
Division	Department ID/Name	Program	Project

Benjamin Figueroa/Special Assistant to the Provost and VPAA	07/29/13	1 OF	1
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200420	601854	NON-FACULTY	$687	Budget Adjustment
200100	200420	660830	SUPPLIES AND SERVICES	$4,000	Budget Adjustment

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2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200425/Writing Center		
Division	Department ID/Name	Program	Project

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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200425	601801	FACULTY	$7,236	Budget Adjustment
200425	200100	601854	NON-FACULTY	($7,236)	Budget Reduction
200100	200425	660830	SUPPLIES AND SERVICES	$4,000	Budget Adjustment

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2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200500	601801	FACULTY	$81,383	Budget Adjustment
200500	200100	601854	NON- FACULTY	($81,383)	Budget Reduction
200100	200500	660830	SUPPLIES AND SERVICES	$8,170	Budget Adjustment

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RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200510/Pat Brown Institute		
Division	Department ID/Name	Program	Project

Benjamin Figueroa/Special Assistant to the Provost and VPAA	07/29/13	1 OF	1
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200510	601854	NON-FACULTY	$27,168	Budget Adjustment
200100	200510	660830	SUPPLIES AND SERVICES	$7,000	Budget Adjustment

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RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200514/Assistant Vice President For Academic Affairs-Academic Personnel		
Division	**Department ID/Name**	**Program**	**Project**

Benjamin Figueroa/Special Assistant to the Provost and VPAA	07/29/13	1	OF	1
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200100	200514	601854	NON-FACULTY	$9,116	Budget Adjustment
200100	200514	660830	SUPPLIES AND SERVICES	$7,590	Budget Adjustment

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RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**200516/CETL**			
Division	**Department ID/Name**	**Program**		**Project**
Benjamin Figueroa/Special Assistant to the Provost and VPAA	**07/29/13**	**1**	**OF**	**1**
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200516	200100	601801	FACULTY	($49,692)	Budget Reduction
200100	200516	601854	NON-FACULTY	$49,233	Budget Adjustment
200100	200516	660830	SUPPLIES AND SERVICES	$10,000	Budget Adjustment

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RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**200700/University Library**		
Division	**Department ID/Name**	**Program**	**Project**
Jane Sindayen/Library Administrative Services Officer	**8/9/13**	**1 OF**	**1**
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200700	200100	606801	Faculty Development	($1,500)	Budget Reduction
200100	200700	660830	Supplies and Services	$1,500	Budget Adjustment

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RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	201000/College of Arts & Letters	01028	
Division	Department ID/Name	Program	Project
Tommy Luong/Resource Manager	08/07/13	3 OF	3
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTE
200100	201000	601801	FACULTY	$101,500	Budget Adjustment
201000	200100	606801	FACULTY TRAVEL	($1,500)	Budget Reduction

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

Mae Santos/AVP for Administration and Finance	06/07/13	1 OF 1	
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DETAIL OF REDISTRIBUTION

Budget Augment - College of Arts and Letters	$60,000
University Reserve	($60,000)

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RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	201200/College of Business and Economics		
Division	Department ID/Name	Program	Project
Elsa Henriquez/Resorce Manager	08/09/2013	1 OF	1
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTE
200100	201200	601801	FACULTY	$8,250	Budget Adjustment
201200	200100	606801	FACULTY TRAVEL	($8,250)	Professional Development

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RAP-1: REDISTRIBUTION WITHIN BASE

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

Rosa Cessna/Resource Manager	08/09/2013	1 OF	1
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTE
200100	201400	660830	SUPPLIES AND SERVICES	$6,500	Budget Adjustment
201400	200100	606801	FACULTY TRAVEL	($6,500)	Professional Development

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2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Chris Lam/Resource Manager	08/09/2013	1 OF	1
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTE
200100	201500	601801	FACULTY	$730,310	Budget Adjustment
201500	200100	606801	FACULTY TRAVEL	($5,750)	Professional Development

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RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	201600/College of Health & Human Services		
Division	Department ID/Name	Program	Project

Luz Solis, Program Management Specialist	8/9/13	1	OF 1
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT#	TYPE	FUNDING	NOTES
200100	201600	606801	FAC PROF DEV	$6,000	13/14 New Faculty Prof Dev.
201600	200100	660830	SUPPLIES & SERVICES	($6,000)	Budget Reduction

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	**201700/College of Natural & Social Sciences**		
Division	**Department ID/Name**	**Program**	**Project**
Donny Hua/Resource Manager	**08/07/13**	**1 OF**	**1**
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
200100	201700	601801	FACULTY	$2,650,340	Budget Adjustment
201700	200100	601854	NON-FACULTY	($967,397)	Budget Reduction
201700	200100	606801	FACULTY TRAVEL	($16,500)	Budget Reduction
200100	201700	660830	SUPPLIES AND SERVICES	$58,480	Budget Adjustment

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	201700/College of Natural and Social Sciences		
Division	Department ID/Name	Program	Project

Mae Santos/AVP for Administration and Finance	06/07/13	1 OF	1
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DETAIL OF REDISTRIBUTION

Budget Augment - College of Natural and Social Sciences	$20,000
University Reserve	($20,000)

RAP-4

REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	**200505/CalStateTEACH**		
Division	**Department ID/Name**	**Program**	**Project**
Dr. Ernest Black, Regional Director	**7/26/2013**	**1 OF 1**	
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ESTIMATE/UTILIZATION

Source of Revenue		**($1,386,694)**
Summer 2013, Fall 2013, Spring 2014 Semesters		
1. Intern Grant Reimbursement	($39,223)	
2. Materials Fee	($52,714)	
3. State University Fees	($692,067)	
4. Application Fees	($5,000)	
5. FY 12-13 Carryover	($597,690)	
Total Revenue	**($1,386,694)**	
Utilization of Funds		
a. Faculty Salaries	$450,000	
b. Faculty Benefits	$202,500	
c. Staff Salaries	$170,064	
d. Staff Benefits	$71,427	
e. Travel (Includes Supervision Mileage)	$45,000	
f. Conferences	$10,000	
g. RICA Exam Reimbursement	$0	
h. Substitute Reimbursement	$2,000	
i. Teaching Performance Assessment	$5,000	
j. Office Supplies	$15,000	
k. Seminar Presenters and Materials	$10,000	
l. New Equipment / Lease	$80,000	
m. Adjunct Faculty / Master Teacher Stipends	$10,000	
n. Copying	$10,000	
o. Communication (Phones)	$400	
p. Postage	$5,000	
q. Cost Recovery	$45,000	
r. Outreach / Student Recruitment	$50,000	
Total Expenditures		**$1,181,391**
FY 13-14 Carryover		**($205,303)**

* Pending Approval

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

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

Elsa Henriquez, Resource Manager	5/24/2013	1	OF	1
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ESTIMATE/UTILIZATION

Source of Revenue		(**$1,450,714**)
Summer, Fall, Winter, Spring Quarters		
2012/13 Carry Forward	($910,714)	
1. GBPF Student Fee (Summer 2013)	($60,000)	
2. GBPF Student Fee (Fall 2013)	($220,000)	
3. GBPF Student Fee (Winter 2014)	($220,000)	
4. GBPF Student Fee (Spring 2014)	($220,000)	
Subtotal	($720,000)	
Financial Aid 25%	$180,000	
2013/14 Revenue	($540,000)	
Total Revenue	**($1,450,714)**	
Utilization of Funds		
a. Faculty Salaries	$12,000	
b. Non-Faculty Salaries	$162,000	
c. Faculty Stipend	$25,000	
d. Student Assistant Salaries	$12,000	
e. Workshops and Grad Fairs	$85,000	
f. ETS and Other Standardized Tests	$10,000	
g. Faculty Seminars/Conference Participation	$60,000	
h. Instructional Software	$120,000	
i. Instructional Equipment	$20,000	
j. AACSB Conference Attendance	$30,000	
k. Other Student Services	$45,000	
Total Expenditures	**$581,000**	
BALANCE		($869,714)

* Pending Approval

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

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

Rosa Cessna, CCOE Resource Manager	7/30/2013	1 OF	1
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ESTIMATE/UTILIZATION

Source of Revenue		**($798,804)**
Summer 2013, Fall 2013, Spring 2014 Semesters		
1. State University Fees	($522,546)	
2. Margional Cost of Instruction	($141,624)	
3. Financial Aid Set Aside (10%)	$52,255	
4. FY 12-13 Carryover	($186,889)	
Total Revenue	**($798,804)**	
Utilization of Funds		
a. Personnel	$614,650	
b. Postage	$500	
c. Phones	$500	
d. Research Symposium and Colloquia	$10,000	
e. EdD Faculty Research Materials and Resources for Professional Development	$30,000	
f. Director/Faculty Travel	$10,000	
g. Student Travel	$35,000	
h. Student Dissertation Support	$9,750	
i. Library Costs	$30,000	
j. Computer and Technology	$8,000	
k. Supplies and Services	$28,404	
l. Photocoyping and Printing	$2,000	
m. Innovation Projects	$20,000	
Total Expenditures		**$798,804**
BALANCE		**$0**

* Pending Approval

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2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200190/AA- SSF- Stdt. Engag w Acad Dept.	11800	
Division	Department ID/Name	Program	Project

Benjamin Figueroa/Special Asst. to the Provost and VPAA	8/5/2013	1	OF	1
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ESTIMATE/UTILIZATION

Source of Revenue ($100,000)
Student Success Fees- Fiscal Year 2013-2014
Student Engagement Activities with Academic Departments/Colleges

Utilization of Funds
Student Engagement Activities with Academic Departments/Colleges

a. Supplies/Services	$100,000
Total Expenditures	$100,000
BALANCE	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200199/HONORS- SSF-Student Scholarship Coordinator	11800	
Division	Department ID/Name	Program	Project

Benjamin Figueroa/Special Asst. to the Provost and VPAA	8/5/2013	1 OF 1	
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ESTIMATE/UTILIZATION

Source of Revenue	($81,125)
Student Success Fees- Fiscal Year 2013-2014	
Student Scholarship Coordinator	
Utilization of Funds	
Student Scholarship Coordinator	
a. Salaries- SSP II	$55,000
b. Fringe	$26,125
Total Expenditures	$81,125
BALANCE	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200390/GSR- SSF-Grad Stdt Comp Rpt	11800	
Division	Department ID/Name	Program	Project

Benjamin Figueroa/Special Asst. to the Provost and VPAA	8/5/2013	1 OF	1
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ESTIMATE/UTILIZATION

Source of Revenue	($81,125)
Student Success Fees- Fiscal Year 2013-2014	
Graduate Student Completion Support	
Utilization of Funds	
Graduate Student Completion Support	
a. Salaries- SSP III	$55,000
b. Fringe-(47.5%)	$26,125
Total Expenditures	$81,125
BALANCE	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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RAP-4: REVENUE PROGRAM

Academic Affairs	200390/GSR- SSF- Engagement of Students in RSCA	11800	
Division	Department ID/Name	Program	Project

Benjamin Figueroa/Special Asst. to the Provost and VPAA	8/5/2013	1 OF 1	
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ESTIMATE/UTILIZATION

Source of Revenue	($80,000)
Student Success Fees- Fiscal Year 2013-2014	
Engagement of Students in RSCA	
Utilization of Funds	
Engagement of Students in RSCA	
a. Salaries- Student Assistants	$13,660
b. RSCA Supplies	$27,670
c. Travel	$33,670
d. Services	$5,000
Total Expenditures	$80,000
BALANCE	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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RAP-4: REVENUE PROGRAM

Academic Affairs	200490/UGS- SSF- Dev. & Implentation of High Impact Practices	11800	
Division	Department ID/Name	Program	Project

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ESTIMATE/UTILIZATION

Source of Revenue	($66,375)
Student Success Fees- Fiscal Year 2013-2014	
Development and Implementation of High Impact Practices	
Utilization of Funds	
Development and Implementation of High Impact Practices	
a. Salaries- SSP II	$45,000
b. Fringe	$21,375
Total Expenditures	$66,375
BALANCE	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200490/ UG-SSF- Mentoring/Tutoring-Tutorial Center	11800	
Division	Department ID/Name	Program	Project

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ESTIMATE/UTILIZATION

Source of Revenue	($180,975)
Student Success Fees- Fiscal Year 2013-2014	
Mentoring, Tutoring, and Writing Support- Tutorial Center	
Utilization of Funds	
Mentoring, Tutoring and Writing Support- Tutorial Center	
a. Salaries- Student Assistants	$12,800
b. Salaries- Instructional Student Assistant	$136,000
c. Salaries- Tutors	$18,000
d. Supplies	$6,000
e. Services	$8,175
Total Expenditures	$180,975
BALANCE	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200490/ UG-SSF- Mentoring/Tutoring-Writing Center	11800	
Division	Department ID/Name	Program	Project

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ESTIMATE/UTILIZATION

Source of Revenue	($255,500)
Student Success Fees- Fiscal Year 2013-2014	
Mentoring, Tutoring, and Writing Support- Writing Center	
Utilization of Funds	
Mentoring, Tutoring and Writing Support- Writing Center	
a. Salaries- SSP II	$50,000
b. Fringe	$23,500
c. Salaries- Tutors	$182,000
Total Expenditures	$255,500
BALANCE	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200499/AA- SSF-Academic Advisement Center	11800	
Division	Department ID/Name	Program	Project

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ESTIMATE/UTILIZATION

Source of Revenue	($186,060)
Student Success Fees- Fiscal Year 2013-2014	
Academic Advising	
Utilization of Funds	
Academic Advising	
a. Salaries- SSP II	$42,228
b. Salaries- SSP II	$42,228
c. Salaries- SSP II	$42,228
d. Fringe-(47.0%)	$19,792
e. Fringe- (47.0%)	$19,792
f. Fringe- (47.0%)	$19,792
Total Expenditures	$186,060
BALANCE	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200590/CETL-SSF-Student On-Line Readiness Tool	11800	
Division	Department ID/Name	Program	Project

Benjamin Figueroa/Special Asst. to the Provost and VPAA	8/5/2013	1 OF 1	
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ESTIMATE/UTILIZATION

Source of Revenue	($8,000)
Student Success Fees- Fiscal Year 2013-2014	
Student On-Line Readiness Tool	
Utilization of Funds	
Student On-Line Readiness Tool	
a. Supplies	$8,000
Total Expenditures	$8,000
BALANCE	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200590/CETL- SSF-Peer Mentoring for Online/Hybrid Courses	11800	
Division	Department ID/Name	Program	Project

Benjamin Figueroa/Special Asst. to the Provost and VPAA	8/5/2013	1 OF 1	
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ESTIMATE/UTILIZATION

Source of Revenue	($132,852)
Student Success Fees- Fiscal Year 2013-2014	
Peer Mentoring for Online/Hybrid Courses	
Utilization of Funds	
Peer Mentoring for Online/Hybrid Courses	
a. Salaries- Undergrad Mentors	$29,089
b. Salaries- Grad Mentors	$62,763
c. Supplies	$6,000
d. Services	$35,000
Total Expenditures	$132,852
BALANCE	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201090/AL- SSF- Adv & Retention	11800	
Division	Department ID/Name	Program	Project

Tommy Luong/Resources Manager	7/29/2013	1 OF	1
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ESTIMATE/UTILIZATION

Source of Revenue	Student Success Fee	($290,565)
1	Y. Carter, SSP II	$49,752
	Y. Carter, Fringes	$28,884
2	E. Espinoza, SSP II	$45,000
	E. Espinoza, Fringes	$31,767
3	J. Jackson, SSP II	$45,000
	J. Jackson, Fringes	$28,032
4	R. Urban (Yee), SSP II	$42,228
	R. Urban (Yee), Fringes	$19,903
	Total	**$290,565**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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RAP-4: REVENUE PROGRAM

Academic Affairs	201099/AVPAA-SSF-Community-Based Learning/Service Learning	11800	
Division	Department ID/Name	Program	Project

Benjamin Figueroa/Special Asst. to the Provost and VPAA	8/5/2013	1 OF 1	
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ESTIMATE/UTILIZATION

Source of Revenue Student Success Fees- Fiscal Year 2013-2014 Community Based Learning/Service Learning	($45,000)
Utilization of Funds Community Based Learning/ Service Learning	
a. Supplies	$45,000
Total Expenditures	$45,000
BALANCE	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201099/AVPAA/AVPSA-SSF-Advisor Training and Professional Development	11800	
Division	Department ID/Name	Program	Project

Benjamin Figueroa/Special Asst. to the Provost and VPAA	8/5/2013	1	OF	1
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ESTIMATE/UTILIZATION

Source of Revenue	($40,000)
Student Success Fees- Fiscal Year 2013-2014	
Advisor Training and Professional Development	
Utilization of Funds	
Advisor Training and Professional Development	
a. Travel	$20,000
b. Services	$20,000
Total Expenditures	$40,000
BALANCE	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201290/BE-SSF- Adv. $ Retention		
Division	Department ID/Name	Program	Project
Elsa Henriquez, Resource Manager	5/7/2013	1 OF	1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Source of Revenue	Student Success Fee	($319,609)
	1. B. Enciso - SSP II	$42,228
	2. J. Franco - SSP II	$45,000
	3. B. Solorio - SSP II	$45,000
	4. S. Leung - SSP II	$42,228
	5. B. Yuan - SSP II	$42,228
	Total	$216,684
	6. Staff Benefit Rate	$102,925

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201490/ED- SSF- Adv. & Retention		
Division	Department ID/Name	Program	Project

Rosa Cessna, Resource Manager	7/31/2013	1 OF 1	
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Source of Revenue	Student Success Fee	($62,875)
	1. Jennifer Revilla - SSP II	$42,228
	2. Fringe Benefits	$20,647
	Total	$62,875

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

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

Chris Lam/Resource Manager	7/26/2013	1 OF 1	
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Source of Revenue	**Student Success Fee 2013-14**	**($132,750)**
	Salaries	
	1. Avitia, Lizbeth - SSP II	$45,000
	2. Marsh, Candi Marie - SSP II	$45,000
	TOTAL	**$90,000**
	Fringe @ 47.5%	
	1. Avitia, Lizbeth - SSP II	$21,375
	2. Marsh, Candi Marie - SSP II	$21,375
	TOTAL	**$42,750**
	Total Salaries and Fringe	**$132,750**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

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

Luz Solis, Program Management Specialist	**7/30/2013**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

Source of Revenue	Student Success Fee	($285,179)
	Salaries	
	1. I. Velasquez - SSP II	$46,452
	2. R. Ramos - SSP II	$42,228
	3. L. Bobadilla - SSP II	$42,228
	4. V. Arroyo - SSP II	$42,228
	Total	**$173,136**
	Fringe Benefits	
	1. I. Velasquez - Fringe Benefits Cost	$33,334
	2. R. Ramos - Fringe Benefits Cost	$26,764
	3. L. Bobadilla - Fringe Benefits Cost	$32,043
	4. V. Arroyo - Fringe Benefits Cost	$19,902
	Total	**$112,043**
	Total Salaries & Fringe Benefits	**$285,179**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

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

Luz Solis, Program Management Specialist	7/30/2013	1	OF	1
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ESTIMATE/UTILIZATION

Source of Revenue	Student Success Fee	($66,375)
	Salaries	
	1. Vacant #1 - F/T SSP II	$45,000
	Total	**$45,000**
	Fringe Benefits	
	1. Vacant #1 - Fringe Benefits Cost	$21,375
	Total	**$21,375**
	Total Salaries & Fringe Benefits	**$66,375**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	**201790/NSS- SFF- Adv. & Retention**			
Division	**Department ID/Name**		**Program**	**Project**
Donny Hua/Resource Manager		**7/31/2013**	**1** **OF**	**1**
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ESTIMATE/UTILIZATION

Annual Salaries for SSP II:

($382,309)

Adams III	Eugene Earl	$42,228	
Baker	Derrick	$44,400	
Galaz	Bobbie M.	$42,228	
Levyssohn	John	$44,400	
Perry	Charity	$45,600	
Vardanyan	Alentina	$42,228	
		$261,084	**Total Salaries**

Annual Fringe Benefits:

Adams III	Eugene Earl	$20,056	
Baker	Derrick	$20,868	
Galaz	Bobbie M.	$27,185	
Levyssohn	John	$20,458	
Perry	Charity	$12,973	
Vardanyan	Alentina	$19,685	
		$121,225	**Total Fringe Benefits**

$382,309 **Total Salaries + Fringe**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	**201890/CESIP/AVPSA- SFF- Student/Parent Academy for First Generation College Students**	**11800**	
Division	**Department ID/Name**	**Program**	**Project**

Benjamin Figueroa/Special Asst. to the Provost and VPAA	**8/5/2013**	**1**	**OF**	**1**
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ESTIMATE/UTILIZATION

Source of Revenue	($187,240)
Student Success Fees- Fiscal Year 2013-2014	
Student/Parent Academy for First Generation College Students	
Utilization of Funds	
Student/Parent Acadmey for First Generation College Students	
a. Salaries- Lecturer	$104,590
b. Fringe	$7,650
c. Supplies	$25,000
d. Services	$40,000
e. Equipment	$6,000
f. Travel	$4,000
Total Expenditures	$187,240
BALANCE	$0