2012-2013 RESOURCE ALLOCATION PLAN
ACADEMIC AFFAIRS

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	Consolidation 2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$47,989,677		$47,989,677		($853,861)	$47,135,816
Non-Faculty	18,471,784		18,471,784		66,683	18,538,467
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$66,461,461**	**$0**	**$66,461,461**	**$0**	**($787,178)**	**$65,674,283**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,089,626		$2,089,626	($1,263,272)	$787,178	$1,613,532
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:	**$3,514,779**	**$0**	**$3,514,779**	**($1,263,272)**	**$787,178**	**$3,038,685**
TOTAL	***$69,976,240***	***$0***	***$69,976,240***	***($1,263,272)***	***$0***	***$68,712,968***

Additional one-time funds allocated to division is $3,241,377.

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2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200100 (0406) **Academic Affairs Administration**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$657,471		$657,471		($286,140)	$371,331
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$657,471**	**$0**	**$657,471**	**$0**	**($286,140)**	**$371,331**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$44,087		$44,087	($1,263,272)	$1,236,053	$16,868
Faculty Professional Development (Program 01028)	$9,210		$9,210		26,004	35,214
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:	**$53,297**	**$0**	**$53,297**	**($1,263,272)**	**$1,262,057**	**$52,082**
TOTAL	***$710,768***	***$0***	***$710,768***	***($1,263,272)***	***$975,917***	***$423,413***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200101-0406

Associate Vice President for Academic Affairs

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					$353,016	$353,016
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$353,016**	**$353,016**
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***	***$353,016***	***$353,016***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200105 (0409) **Institutional Research**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$321,156		$321,156		$69,498	$390,654
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$321,156**	**$0**	**$321,156**	**$0**	**$69,498**	**$390,654**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$15,348		$15,348		($15,348)	
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:	**$15,348**	**$0**	**$15,348**	**$0**	**($15,348)**	**$0**
TOTAL	***$336,504***	***$0***	***$336,504***	***$0***	***$54,150***	***$390,654***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200108

University Assessment Progam

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$80,288		$80,288		($80,288)	
Non-Faculty	6,000		6,000		(6,000)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$86,288**	**$0**	**$86,288**	**$0**	**($86,288)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,000		$5,000		($5,000)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$5,000**	**$0**	**$5,000**	**$0**	**($5,000)**	**$0**
TOTAL	***$91,288***	***$0***	***$91,288***	***$0***	***($91,288)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200120 **Honors College**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$35,876		$35,876		($35,876)	
Non-Faculty	5,264		5,264		335,748	$341,012
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$41,140**	**$0**	**$41,140**	**$0**	**$299,872**	**$341,012**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$700		$700		($700)	
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:	**$700**	**$0**	**$700**	**$0**	**($700)**	**$0**
TOTAL	***$41,840***	***$0***	***$41,840***	***$0***	***$299,172***	***$341,012***

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2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200122 (0101) **Early Entrance Program**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$11,000		$11,000		($11,000)	
Non-Faculty	89,063		89,063		(6,743)	$82,320
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$100,063**	**$0**	**$100,063**	**$0**	**($17,743)**	**$82,320**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$6,513		$6,513		($6,513)	
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:	**$6,513**	**$0**	**$6,513**	**$0**	**($6,513)**	**$0**
TOTAL	***$106,576***	***$0***	***$106,576***	***$0***	***($24,256)***	***$82,320***

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2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200200 (0101)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	**Academic Affairs Continuing Commitments** 2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$8,832		$8,832		($8,832)	
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$8,832**	**$0**	**$8,832**	**$0**	**($8,832)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$60,000		$60,000		($60,000)	
Faculty Professional Development (Program 01028)	14,504		14,504		(14,504)	
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:	**$74,504**	**$0**	**$74,504**	**$0**	**($74,504)**	**$0**
TOTAL	***$83,336***	***$0***	***$83,336***	***$0***	***($83,336)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$167,664		$167,664		$166,908	$334,572
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$167,664**	**$0**	**$167,664**	**$0**	**$166,908**	**$334,572**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$13,142		$13,142		($13,142)	
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:	**$13,142**	**$0**	**$13,142**	**$0**	**($13,142)**	**$0**
TOTAL	***$180,806***	***$0***	***$180,806***	***$0***	***$153,766***	***$334,572***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$234,721		$234,721		($74,232)	$160,489
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$234,721**	**$0**	**$234,721**	**$0**	**($74,232)**	**$160,489**
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	***$234,721***	***$0***	***$234,721***	***$0***	***($74,232)***	***$160,489***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200302 (0200) **Animal Care**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$92,124		$92,124		$454	$92,578
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$92,124**	**$0**	**$92,124**	**$0**	**$454**	**$92,578**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$8,500		$8,500		($8,500)	
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:	**$8,500**	**$0**	**$8,500**	**$0**	**($8,500)**	**$0**
TOTAL	***$100,624***	***$0***	***$100,624***	***$0***	***($8,046)***	***$92,578***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200400 (0406) **Undergraduate Studies**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$438,449		$438,449		($22,214)	$416,235
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$438,449**	**$0**	**$438,449**	**$0**	**($22,214)**	**$416,235**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,236		$2,236		($2,236)	
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:	**$2,236**	**$0**	**$2,236**	**$0**	**($2,236)**	**$0**
TOTAL	***$440,685***	***$0***	***$440,685***	***$0***	***($24,450)***	***$416,235***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$53,056		$53,056		($53,056)	
Non-Faculty	469,461		469,461		(37,103)	$432,358
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$522,517**	**$0**	**$522,517**	**$0**	**($90,159)**	**$432,358**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,529		$7,529		($7,529)	
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:	**$7,529**	**$0**	**$7,529**	**$0**	**($7,529)**	**$0**
TOTAL	***$530,046***	***$0***	***$530,046***	***$0***	***($97,688)***	***$432,358***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200413 (0502) **Testing Center**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$167,549		$167,549		($12,161)	$155,388
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$167,549**	**$0**	**$167,549**	**$0**	**($12,161)**	**$155,388**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$500		$500		($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:	**$500**	**$0**	**$500**	**$0**	**($500)**	**$0**
TOTAL	***$168,049***	***$0***	***$168,049***	***$0***	***($12,661)***	***$155,388***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200420 (0105) **University Tutorial Center**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$5,492		$5,492		($5,492)	
Non-Faculty	155,080		155,080		(59,644)	$95,436
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$160,572**	**$0**	**$160,572**	**$0**	**($65,136)**	**$95,436**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$587		$587		($587)	
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:	**$587**	**$0**	**$587**	**$0**	**($587)**	**$0**
TOTAL	***$161,159***	***$0***	***$161,159***	***$0***	***($65,723)***	***$95,436***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200425 (0101) **University Writing Center**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$170,864		$170,864		($84,275)	$86,589
Non-Faculty	98,410		98,410		(51,070)	47,340
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$269,274**	**$0**	**$269,274**	**$0**	**($135,345)**	**$133,929**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,500		$2,500		($2,500)	
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:	**$2,500**	**$0**	**$2,500**	**$0**	**($2,500)**	**$0**
TOTAL	***$271,774***	***$0***	***$271,774***	***$0***	***($137,845)***	***$133,929***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200500 (0406) **Academic Senate**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$88,320		$88,320		($88,320)	
Non-Faculty	85,824		85,824		89,423	$175,247
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$174,144**	**$0**	**$174,144**	**$0**	**$1,103**	**$175,247**
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**	**($8,170)**	**$0**
TOTAL	***$182,314***	***$0***	***$182,314***	***$0***	***($7,067)***	***$175,247***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200510 (0301) **Pat Brown Institute**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$270,408		$270,408		($19,164)	$251,244
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$270,408**	**$0**	**$270,408**	**$0**	**($19,164)**	**$251,244**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,409		$7,409		($7,409)	
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:	**$7,409**	**$0**	**$7,409**	**$0**	**($7,409)**	**$0**
TOTAL	***$277,817***	***$0***	***$277,817***	***$0***	***($26,573)***	***$251,244***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$351,422		$351,422		($35,782)	$315,640
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$351,422**	**$0**	**$351,422**	**$0**	**($35,782)**	**$315,640**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,100		$2,100		($2,100)	
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:	**$2,100**	**$0**	**$2,100**	**$0**	**($2,100)**	**$0**
TOTAL	***$353,522***	***$0***	***$353,522***	***$0***	***($37,882)***	***$315,640***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$49,692		$49,692			$49,692
Non-Faculty					$200,528	200,528
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$49,692**	**$0**	**$49,692**	**$0**	**$200,528**	**$250,220**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,000		$2,000		($2,000)	
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:	**$2,000**	**$0**	**$2,000**	**$0**	**($2,000)**	**$0**
TOTAL	***$51,692***	***$0***	***$51,692***	***$0***	***$198,528***	***$250,220***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200700 (0401) **Library**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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	$1,070,574		$1,070,574		($67,202)	$1,003,372
Faculty Professional Development (Program 01028)	20,000		20,000		(2,000)	18,000
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,090,574**	**$0**	**$1,090,574**	**$0**	**($69,202)**	**$1,021,372**
TOTAL	***$3,705,011***	***$0***	***$3,705,011***	***$0***	***($69,202)***	***$3,635,809***

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2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200701 (0401) **E-Learning**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$143,868		$143,868		($143,868)	$0
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$143,868**	**$0**	**$143,868**	**$0**	**($143,868)**	**$0**
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**	**($6,000)**	**$0**
TOTAL	***$149,868***	***$0***	***$149,868***	***$0***	***($149,868)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$10,035,602		$10,035,602			$10,035,602
Non-Faculty	2,420,410		2,420,410		($231,614)	2,188,796
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$12,456,012**	**$0**	**$12,456,012**	**$0**	**($231,614)**	**$12,224,398**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$107,091		$107,091			$107,091
Faculty Professional Development (Program 01028)	168,495		168,495		($2,000)	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:	**$313,553**	**$0**	**$313,553**	**$0**	**($2,000)**	**$311,553**
TOTAL	***$12,769,565***	***$0***	***$12,769,565***	***$0***	***($233,614)***	***$12,535,951***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$7,368,258		$7,368,258			$7,368,258
Non-Faculty	1,385,755		1,385,755		($163,157)	1,222,598
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$8,754,013**	**$0**	**$8,754,013**	**$0**	**($163,157)**	**$8,590,856**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$116,272		$116,272			$116,272
Faculty Professional Development (Program 01028)	100,500		100,500		($6,000)	94,500
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:	**$241,306**	**$0**	**$241,306**	**$0**	**($6,000)**	**$235,306**
TOTAL	***$8,995,319***	***$0***	***$8,995,319***	***$0***	***($169,157)***	***$8,826,162***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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	$226,571		$226,571		($130,965)	$95,606
Faculty Professional Development (Program 01028)	93,500		93,500			93,500
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:	**$341,419**	**$0**	**$341,419**	**$0**	**($130,965)**	**$210,454**
TOTAL	***$7,220,439***	***$0***	***$7,220,439***	***$0***	***($130,965)***	***$7,089,474***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

201500 (0101)

College of Engineering, Computer Science and Technology

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$3,514,606		$3,514,606		($99,464)	$3,415,142
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:	**$5,277,999**	**$0**	**$5,277,999**	**$0**	**($99,464)**	**$5,178,535**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$96,116		$96,116			$96,116
Faculty Professional Development (Program 01028)	70,250		70,250			70,250
Equipment	39,364		39,364			39,364
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$205,730**	**$0**	**$205,730**	**$0**	**$0**	**$205,730**
TOTAL	***$5,483,729***	***$0***	***$5,483,729***	***$0***	***($99,464)***	***$5,384,265***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$8,289,804		$8,289,804		($193,113)	$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:	**$10,314,411**	**$0**	**$10,314,411**	**$0**	**($193,113)**	**$10,121,298**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$178,207		$178,207			$178,207
Faculty Professional Development (Program 01028)	99,375		99,375		($3,000)	96,375
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:	**$660,968**	**$0**	**$660,968**	**$0**	**($3,000)**	**$657,968**
TOTAL	***$10,975,379***	***$0***	***$10,975,379***	***$0***	***($196,113)***	***$10,779,266***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$12,618,686		$12,618,686		($194,145)	$12,424,541
Non-Faculty	3,289,529		3,289,529			3,289,529
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$15,908,215**	**$0**	**$15,908,215**	**$0**	**($194,145)**	**$15,714,070**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$102,474		$102,474		($102,474)	
Faculty Professional Development (Program 01028)	230,670		230,670		1,500	$232,170
Equipment	112,050		112,050			112,050
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$445,194**	**$0**	**$445,194**	**$0**	**($100,974)**	**$344,220**
TOTAL	***$16,353,409***	***$0***	***$16,353,409***	***$0***	***($295,119)***	***$16,058,290***

RAP-1

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200100/Provost VPAA		
Division		Program	Project
Benjamin Figueroa/Special Assistant to the Provost and VPAA	12/4/12	1 OF	2
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCOUNT	TYPE	FUNDING	NOTES
University Assessment	VPAA	601854	Non-Faculty	$80,288	Budget Reduction
Honors College	VPAA	601854	Non-Faculty	$35,876	Budget Reduction
Early Entrance Program	VPAA	601854	Non-Faculty	$11,000	Budget Reduction
AA Continuing Commitments	VPAA	601854	Non-Faculty	$8,832	Budget Reduction
Academic Advisement Center	VPAA	601854	Non-Faculty	$53,056	Budget Reduction
Tutorial Center	VPAA	601854	Non-Faculty	$5,492	Budget Reduction
Writing Center	VPAA	601854	Non-Faculty	$84,275	Budget Reduction
Academic Senate	VPAA	601854	Non-Faculty	$88,320	Budget Reduction
ECST	VPAA	601854	Non-Faculty	$99,464	Budget Reduction
HHS	VPAA	601854	Non-Faculty	$193,113	Budget Reduction
NSS	VPAA	601854	Non-Faculty	$194,145	Budget Reduction
University Assessment	VPAA	601854	Non-Faculty	$6,000	Budget Reduction
Early Entrance Program	VPAA	601854	Non-Faculty	$6,743	Budget Reduction
Academic Advisement Center	VPAA	601854	Non-Faculty	$37,103	Budget Reduction
Writing Center	VPAA	601854	Non-Faculty	$51,070	Budget Reduction
Pat Brown Institute	VPAA	601854	Non-Faculty	$19,164	Budget Reduction
Academic Personnel	VPAA	601854	Non-Faculty	$35,782	Budget Reduction
			TOTAL	**$1,009,723**	
Tutorial Center	VPAA	660830	Supplies and Services	$59,644	Budget Reduction
Office of Research Advanc.	VPAA	660830	Supplies and Services	$74,232	Budget Reduction
Undergraduate Studies	VPAA	660830	Supplies and Services	$22,214	Budget Reduction
Testing Center	VPAA	660830	Supplies and Services	$12,161	Budget Reduction
E-Learning	VPAA	660830	Supplies and Services	$143,868	Budget Reduction
A/L	VPAA	660830	Supplies and Services	$356,374	Budget Reduction
B/E	VPAA	660830	Supplies and Services	$163,157	Budget Reduction
Institutional Research	VPAA	660830	Supplies and Services	$15,348	Budget Reduction
University Assessment	VPAA	660830	Supplies and Services	$5,000	Budget Reduction
Honors College	VPAA	660830	Supplies and Services	$700	Budget Reduction
Early Entrance Program	VPAA	660830	Supplies and Services	$6,513	Budget Reduction
AA Continuing Comm	VPAA	660830	Supplies and Services	$60,000	Budget Reduction
Graduate Studies and Reseach	VPAA	660830	Supplies and Services	$13,142	Budget Reduction
Animal Care	VPAA	660830	Supplies and Services	$8,500	Budget Reduction
Undergraduate Studies	VPAA	660830	Supplies and Services	$2,236	Budget Reduction
Academic Advisement Center	VPAA	660830	Supplies and Services	$7,529	Budget Reduction
Testing Center	VPAA	660830	Supplies and Services	$500	Budget Reduction
Tutorial Center	VPAA	660830	Supplies and Services	$587	Budget Reduction
Writing Center	VPAA	660830	Supplies and Services	$2,500	Budget Reduction
Academic Senate	VPAA	660830	Supplies and Services	$8,170	Budget Reduction
Pat Brown Institute	VPAA	660830	Supplies and Services	$7,409	Budget Reduction
Academic Personnel	VPAA	660830	Supplies and Services	$2,100	Budget Reduction
CETL	VPAA	660830	Supplies and Services	$2,000	Budget Reduction

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200100/Provost VPAA		
Division		Program	Project
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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCOUNT	TYPE	FUNDING	NOTES
E-Learning	VPAA	660830	Supplies and Services	$6,000	Budget Reduction
LIBRARY	VPAA	660830	Supplies and Services	$67,202	Budget Reduction
CCOE	VPAA	660830	Supplies and Services	$130,965	Budget Reduction
NSS	VPAA	660830	Supplies and Services	$102,474	Budget Reduction
			TOTAL	**$1,280,525**	
AA Continuing Comm	VPAA	606801	Fac Prof Dev	$14,504	Budget Reduction
LIBRARY	VPAA	606801	Fac Prof Dev	$2,000	Budget Reduction
B/E	VPAA	606801	Fac Prof Dev	$6,000	Budget Reduction
HHS	VPAA	606801	Fac Prof Dev	$3,000	Budget Reduction
AL	VPAA	606801	Fac Prof Dev	$2,000	Budget Reduction
			TOTAL	**$27,504**	
VPAA	A/L	601801	Faculty	($124,760)	Budget Reallocation
VPAA	AVPAA	601854	Non-Faculty	($353,016)	Budget Reallocation
VPAA	Institutional Research	601854	Non-Faculty	($69,498)	Budget Reallocation
VPAA	Honors College	601854	Non-Faculty	($335,748)	Budget Reallocation
VPAA	Graduate Studies and Research	601854	Non-Faculty	($166,908)	Budget Reallocation
VPAA	Animal Care	601854	Non-Faculty	($454)	Budget Reallocation
VPAA	Academic Senate	601854	Non-Faculty	($89,423)	Budget Reallocation
VPAA	CETL	601854	Non-Faculty	($200,528)	Budget Reallocation
			TOTAL	**($1,215,575)**	
VPAA	NSS	606801	Fac Prof Dev	**($1,500)**	Budget Reallocation

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
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	$353,016	Budget Adjustment

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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	$69,498	Budget Adjustment
200105	200100	660830	SUPPLIES/SVCS	($15,348)	Budget Reduction

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200108/University Assessment Prog.		
Division	Department ID/Name	Program	Project

Benjamin Figueroa/Special Assistant to the Provost and VPAA	12/4/12	1 OF	1
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DETAIL OF REDISTRIBUTION

UNIT From	UNIT To	ACCT. #	TYPE	FUNDING	NOTES
200108	200100	601854	NON-FACULTY	($6,000)	Budget Reduction
200108	200100	601801	FACULTY	($80,288)	Budget Reduction
200108	200100	660830	SUPPLIES/SVCS.	($5,000)	Budget Reduction

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Benjamin Figueroa/Special Assistant to the Provost and VPAA	12/4/12	1 OF	1
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DETAIL OF REDISTRIBUTION

UNIT From	UNIT To	ACCT. #	TYPE	FUNDING	NOTES
200100	200120	601854	NON-FACULTY	$335,748	Budget Adjustment
200120	200100	601801	FACULTY	($35,876)	Budget Reduction
200120	200100	660830	SUPPLIES/SVCS.	($700)	Budget Reduction

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200122/Early Entrance Program		
Division	Department ID/Name	Program	Project

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DETAIL OF REDISTRIBUTION

UNIT From	UNIT To	ACCT. #	TYPE	FUNDING	NOTES
200122	200100	601854	NON-FACULTY	($6,743)	Budget Reduction
200122	200100	601801	FACULTY	($11,000)	Budget Reduction
200122	200100	660830	SUPPLIES/SVCS.	($6,513)	Budget Reduction

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

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DETAIL OF REDISTRIBUTION

UNIT From	UNIT To	ACCT. #	TYPE	FUNDING	NOTES
200200	200100	601854	NON-FACULTY	($8,832)	Budget Reduction
200200	200100	606801	FACULTY TRAVEL	($14,504)	Professional Develop.
200200	200100	660830	SUPPLIES/SVCS.	($60,000)	Budget Reduction

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RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200300/Grad Studies & 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	$166,908	Budget Adjustment
200300	200100	660830	SUPPLIES/SVCS.	($13,142)	Budget Reduction

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

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DETAIL OF REDISTRIBUTION

UNIT From	UNIT To	ACCT. #	TYPE	FUNDING	NOTES
200301	200100	601854	NON-FACULTY	($74,232)	Budget Reduction

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RAP-1: REDISTRIBUTION WITHIN BASE

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

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DETAIL OF REDISTRIBUTION

UNIT From	UNIT To	ACCT. #	TYPE	FUNDING	NOTES
200100	200302	601854	NON-FACULTY	$454	Budget Adjustment
200302	200100	660830	SUPPLIES/SVCS.	($8,500)	Budget Reduction

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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
200400	200100	601854	NON-FACULTY	($22,214)	Budget Reduction
200400	200100	660830	SUPPLIES/SVCS.	($2,236)	Budget Reduction

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

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DETAIL OF REDISTRIBUTION

UNIT From	UNIT To	ACCT. #	TYPE	FUNDING	NOTES
200410	200100	601854	NON-FACULTY	($37,103)	Budget Reduction
200410	200100	601801	FACULTY	($53,056)	Budget Reduction
200410	200100	660830	SUPPLIES/SVCS.	($7,529)	Budget Reduction

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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
200413	200100	601854	NON-FACULTY	($12,161)	Budget Reduction
200413	200100	660830	SUPPLIES/SVCS.	($500)	Budget Reduction

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Academic Affairs	200420/University Tutorial Ctr.		
Division	Department ID/Name	Program	Project

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DETAIL OF REDISTRIBUTION

UNIT From	UNIT To	ACCT. #	TYPE	FUNDING	NOTES
200420	200100	601854	NON-FACULTY	($59,644)	Budget Reduction
200420	200100	601801	FACULTY	($5,492)	Budget Reduction
200420	200100	660830	SUPPLIES/SVCS.	($587)	Budget Reduction

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

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UNIT From	UNIT To	ACCT. #	TYPE	FUNDING	NOTES
200425	200100	601854	NON-FACULTY	($51,070)	Budget Reduction
200425	200100	601801	FACULTY	($84,275)	Budget Reduction
200425	200100	660830	SUPPLIES/SVCS.	($2,500)	Budget Reduction

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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	601854	NON-FACULTY	$89,423	Budget Adjustment
200500	200100	601801	FACULTY	($88,320)	Budget Reduction
200500	200100	660830	SUPPLIES/SVCS.	($8,170)	Budget Reduction

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

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DETAIL OF REDISTRIBUTION

UNIT From	UNIT To	ACCT. #	TYPE	FUNDING	NOTES
200510	200100	601854	NON-FACULTY	($19,164)	Budget Reduction
200510	200100	660830	SUPPLIES/SVCS.	($7,409)	Budget Reduction

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RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200514/Academic Personnel		
Division	Department ID/Name	Program	Project

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UNIT From	UNIT To	ACCT. #	TYPE	FUNDING	NOTES
200514	200100	601854	NON-FACULTY	($35,782)	Budget Reduction
200514	200100	660830	SUPPLIES/SVCS.	($2,100)	Budget Reduction

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RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200516/CETL		
Division	Department ID/Name	Program	Project
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DETAIL OF REDISTRIBUTION

UNIT From	UNIT To	ACCT. #	TYPE	FUNDING	NOTES
200100	200516	601854	NON-FACULTY	$200,528	Budget Adjustment
200516	200100	660830	SUPPLIES/SVCS.	($2,000)	Budget Reduction

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

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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200700	200100	660830	SUPPLIES/SVCS.	($67,202)	Budget Reduction
200700	200100	606801	Faculty Travel	($2,000)	Professional Develop.

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RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200701/E- Learning Programs		
Division	Department ID/Name	Program	Project

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UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
200701	200100	601854	NON-FACULTY	($143,868)	Budget Reduction
200701	200100	660830	SUPPLIES/SVCS.	($6,000)	Budget Reduction

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

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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
201000	200100	601854	Non-Faculty	($231,614)	Budget Reduction
201000	200100	606801	Faculty Travel	($2,000)	Professional Develop.

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RAP-1: REDISTRIBUTION WITHIN BASE

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

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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
201200	200100	601854	NON-FACULTY	($163,157)	Budget Reduction
201200	200100	606801	FACULTY TRAVEL	($6,000)	Faculty Professional Dev.

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RAP-1: REDISTRIBUTION WITHIN BASE

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

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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
201400	200100	660830	SUPPLIES AND SERVICES	($130,965)	Budget Reduction

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RAP-1: REDISTRIBUTION WITHIN BASE

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

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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
201500	200100	601801	FACULTY	($99,464)	Budget Reduction

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RAP-1: REDISTRIBUTION WITHIN BASE

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

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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
201600	200100	601801	FACULTY	($193,113)	Budget Reduction
201600	200100	606801	FACULTY TRAVEL	($3,000)	Professional Develop.

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RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	201700/Natural and Social Services		
Division	Department ID/Name	Program	Project

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DETAIL OF REDISTRIBUTION

UNIT FROM	UNIT TO	ACCT. #	TYPE	FUNDING	NOTES
201700	200100	601801	FACULTY	($194,145)	Budget Reduction
201700	200100	660830	SUPPLIES AND SERVICES	($102,474)	Budget Reduction
200100	201700	606801	FACULTY TRAVEL	$1,500	Professional Develop.

RAP-4
REVENUE PROGRAM

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

Academic Affairs	201402 / Ed.D.		
Division	Department ID/Name	Program	Project
Rosa Cessna, CCOE Resource Manager	9/26/2012	1 OF	1
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ESTIMATE/UTILIZATION

Source of Revenue		**($728,189)**
Summer 2012, Fall 2012, Spring 2013 Semesters		
1. State University Fees	($443,481)	
2. Marginal Cost of Instruction	($142,660)	
3. Financial Aid Set Aside (10%)	$44,348	
4. FY 11-12 Carryover	($186,396)	
Total Revenue	**($728,189)**	
Utilization of Funds		
a. Personnel	$582,272	
b. Postage	$500	
c. Phones	$500	
d. Research Symposium and Colloquia	$10,000	
e. EdD Faculty Research Materials and Resources	$30,000	
f. Director/Faculty Travel	$15,000	
g. Student Travel and Dissertation Support	$37,000	
h. Library Costs	$30,000	
i. Computer and Technology	$5,000	
j. Supplies and Services	$5,917	
k. Photocopying and Printing	$2,000	
l. Professional Development for Doctoral Faculty	$10,000	
Total Expenditures		**$728,189**
BALANCE		**$0**

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

Academic Affairs	201201 / Graduate Business Professional Fee		
Division	Department ID/Name	Program	Project
Elsa Henriquez, Resource Manager	8/23/2012	1 OF	1
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ESTIMATE/UTILIZATION

Source of Revenue		**($1,477,958)**
Summer, Fall, Winter, Spring Quarters		
2010/11 Carry Forward	($791,063)	
1. GBPF Student Fee (Summer 2012)	($57,460)	
2. GBPF Student Fee (Fall 2012)	($264,920)	
3. GBPF Student Fee (Winter 2013)	($296,000)	
4. GBPF Student Fee (Spring 2013)	($297,480)	
Subtotal	($915,860)	
Financial Aid 25%	$228,965	
2012/13 Revenue	($686,895)	
Total Revenue	**($1,477,958)**	
Utilization of Funds		
a. Faculty Salaries		
b. Non-Faculty Salaries	$245,656	
c. Stipend	$160,000	
d. Student Assistant Salaries	$18,000	
e. Workshops and Grad Fairs	$210,000	
f. Faculty Professional Activities and Resources	$23,000	
g. ETS and Other Standardized Tests	$10,000	
h. Faculty Seminars/Conference Participation	$60,000	
i. Instructional Software	$138,260	
j. Instructional Equipment	$52,000	
k. AACSB Conference Attendance	$50,000	
l. Instructional Furniture		
m. Accreditation Resources/Support		
n. Other Student Services	$30,000	
Total Expenditures	**$996,916**	
BALANCE		**($481,042)**

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RAP-4: REVENUE PROGRAM

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

Dr. Ernest Black, Regional Director	11/30/2012	1	OF	1
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ESTIMATE/UTILIZATION

Source of Revenue		**($1,318,480)**
Summer 2012, Fall 2012, Spring 2013 Semesters		
1. Intern Grant Reimbursement	($24,000)	
2. Materials Fee	($60,000)	
3. State University Fees	($738,201)	
4. Application Fees	($5,000)	
5. FY 11-12 Carryover	($491,279)	
Total Revenue	**($1,318,480)**	
Utilization of Funds		
a. Faculty Salaries	$400,000	
b. Faculty Benefits	$148,000	
c. Staff Salaries	$145,000	
d. Staff Benefits	$57,213	
e. Travel (Includes Supervision Mileag	$50,000	
f. Conferences	$45,000	
g. RICA Exam Reimbursement	$0	
h. Substitute Reimbursement	$2,000	
i. Teaching Performance Assessment	$2,500	
j. Office Supplies	$3,000	
k. Seminar Presenters and Materials	$10,000	
l. New Equipment / Lease	$5,000	
m. Adjunct Faculty / Master Teacher Stij	$10,000	
n. Copying	$3,000	
o. Communication (Phones)	$400	
p. Postage	$2,000	
q. Cost Recovery	$45,000	
r. Outreach / Student Recruitment	$50,000	
Total Expenditures		**$978,113**
FY 12-13 Carryover		**($340,367)**

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

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

Ben Figueroa	8/30/2012	1 OF	1
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ESTIMATE/UTILIZATION

Source of Revenue	($100,000)
Student Success Fees - Fiscal Year 2012-2013	
Student Engagement Activities with Academic Departments/Colleges	
Utilization of Funds	
Student Engagement Activities with Academic Departments/Colleges	
a. Salaries - Consultant Services	$20,000
b. Supplies/Materials	$20,000
c. Services/Hospitality	$60,000
Total Expenditures	$100,000
BALANCE	$0

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

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

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ESTIMATE/UTILIZATION

Source of Revenue	($81,125)
Student Success Fees - Fiscal Year 2012-2013	
Graduate Student Completion Support	
Utilization of Funds	
Graduate Student Completion Support	
a. Salaries - SSP III	$55,000
b. Fring (47.5%)	$26,125
Total Expenditures	$81,125
BALANCE	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

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

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ESTIMATE/UTILIZATION

Source of Revenue	($80,000)
Student Success Fees - Fiscal Year 2012-2013	
RSCA Support for Students	
Utilization of Funds	
RSCA Support for Students	
a. Salaries - Student Assistants	$7,660
b. RSCA Supplies	$33,670
c. Services	$5,000
d. Travel	$33,670
Total Expenditures	$80,000
BALANCE	$0

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

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

Ben Figueroa	8/30/2012	1	OF	1
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ESTIMATE/UTILIZATION

Source of Revenue	($57,494)
Student Success Fees - Fiscal Year 2012-2013	
Mentoring, Tutoring, and Writing Support	
Utilization of Funds	
Mentoring, Tutoring, and Writing Support	
a. Salaries - Student Assistants	$53,140
b. Services - Hospitality	$4,354
Total Expenditures	$57,494
BALANCE	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200499/AA - SSF-Adv. & Retention	11800	
Division	Department ID/Name	Program	Project

Ben Figueroa	8/30/2012	1 OF	1
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ESTIMATE/UTILIZATION

Source of Revenue		($223,327)
Student Success Fees - Fiscal Year 2012-2013		
Academic Advising		
Utilization of Funds		
Academic Advising		
a. Salaries		
SSP II	$55,408	
SSP II	$48,000	
SSP II	$48,000	
Total Salaries		$151,408
b. Fringe Costs		
SSP II - Fringe	$26,319	
SSP II - Fringe	$22,800	
SSP II - Fringe	$22,800	
Total Fringe Costs		$71,919
Total Expenditures		$223,327
BALANCE		($0)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

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

Tommy Luong/Resource Manager	8/27/2012	1 OF 1	
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ESTIMATE/UTILIZATION

Source of Revenue	**Student Success Fee**	**($254,415)**
	1. Y. Carter, SSP II	$49,752
	Y. Carter, Fringes	$21,184
	2. R. Urban (Yee), SSP II	$42,228
	R. Urban (Yee), Fringes	$12,589
	3. J. Jackson, Temp. SSP II	$42,228
	J. Jackson, @47.5%	$20,058
	Total	**$188,040**
	4. Vacant - SSP II (Est. start Sept/2012)	$45,000
	Fringes	$21,375
	Total	**$66,375**

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2012-2013 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201290/B/E - SSF - Adv. & Retention	11800	
Division	Department ID/Name	Program	Project

Elsa Henriquez, Resource Manager	9/6/2012	1 OF 1	
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ESTIMATE/UTILIZATION

Source of Revenue	Student Success Fee	($327,786)
	1. B. Enciso - SSP II	$42,228
	2. J. Franco - SSP II	$45,000
	3. B. Solorio - SSP II	$45,000
	Total	$132,228
	4. Vacant - SSP II (est start September 2012)	$45,000
	5. Vacant - SSP II (est start September 2012)	$45,000
	Total	$90,000
	6. Staff Benefits Rate	$105,558

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201490/ED - SSF - Adv. & Retention	11800	
Division	Department ID/Name	Program	Project

Rosa Cessna, Resource Manager	8/29/2012	1	OF	1
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ESTIMATE/UTILIZATION

Source of Revenue	Student Success Fee	($66,375)
	1. Vacant - SSP II (est start September 2012)	$45,000
	2. Fringe Benefits 47.5%	$21,375
	Total	$66,375

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

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

Connie Ponce, Senior Business Manager	8/28/2012	1	OF	1
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ESTIMATE/UTILIZATION

Source of Revenue	Student Success Fee 2012-13	($132,750)

	Salaries	
	1. Vacant - SSP II (est start September 2012)	$45,000
	2. Vacant - SSP II (est start September 2012)	$45,000
	TOTAL	**$90,000**
	Fringe @ 47.5%	
	Vacant SSP II Position 1	$21,375
	Vacant SSP II Position 2	$21,375
	TOTAL	**$42,750**
	Total Salaries and Fringe	**$132,750**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 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	8/30/2012	1 OF	1
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ESTIMATE/UTILIZATION

Source of Revenue	Student Success Fee	($263,553)
	Salaries	
	1. I. Velasquez - SSP II	$46,452
	2. R. Ramos - SSP II	$42,228
	3. Vacant #1 - F/T SSP II (Est. start Sept 2012)	$45,000
	4. Vacant #2 - F/T SSP II (Est. start Sept 2012)	$45,000
	Total	**$178,680**
	Fringe Benefits	
	1. I. Velasquez - Fringe Benefits Cost	$22,065
	2. R. Ramos - Fringe Benefits Cost	$20,058
	3. Vacant #1 - Fringe Benefits Cost	$21,375
	4. Vacant #2 - Fringe Benefits Cost	$21,375
	Total	**$84,873**
	Total Salaries & Fringe Benefits	**$263,553**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201790/NSS - SSF - Adv. & Retention	11800	
Division	Department ID/Name	Program	Project

Donny Hua/Resource Manager	8/29/2012	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

Source of Revenue **Student Success Fee - Advisement Center** ($381,895)

Salaries and Wages:

Unit From	Unit To	Acct #	Type	Name	Classification	Funding
	NSS	601854	FT Staff	Eugene Adams	SSP II	$42,228
	NSS	601854	FT Staff	Lizett Bobadilla	SSP II	$42,228
	NSS	601854	FT Staff	Bobbie Galaz	SSP II	$42,228
	NSS	601854	FT Staff	Alentina Vardanya	SSP II	$42,228
	NSS	601854	FT Staff	Vacant	SSP II	$45,000
	NSS	601854	FT Staff	Vacant	SSP II	$45,000
					Salaries Total	**$258,912**
			Fringe Benefits		@ 47.5% of Salaries Total	**$122,983**
					Total	**$381,895**