VPAA

2007-2008 RESOURCE ALLOCATION PLAN
ACADEMIC AFFAIRS

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Provost and Vice President for Academic Affairs

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	Consolidation 2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$47,344,712	$2,067,205	$49,411,917		$2,670,054	$52,081,971
Non-Faculty	19,070,982	628,722	19,699,704		(2,043)	19,697,661
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$66,415,694**	**$2,695,927**	**$69,111,621**	**$0**	**$2,668,011**	**$71,779,632**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,905,409		$2,905,409		$196,676	$3,102,085
Faculty Travel	536,154		536,154			536,154
Equipment	259,498		259,498		79,849	339,347
Miscellaneous						
2007/2008 Enrollment Growth				$2,919,260	(2,919,260)	
Faculty Development						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program	328,500		328,500			328,500
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$4,060,212**	**$0**	**$4,060,212**	**$2,919,260**	**($2,642,735)**	**$4,336,737**
TOTAL	***$70,475,906***	***$2,695,927***	***$73,171,833***	***$2,919,260***	***$25,276***	***$76,116,369***

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2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200100 (0406) **Academic Affairs Administration**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty	$891,836	$42,456	$934,292		($55,144)	$879,148
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$891,836**	**$42,456**	**$934,292**	**$0**	**($55,144)**	**$879,148**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$51,210		$51,210		$22,419	$73,629
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$51,210**	**$0**	**$51,210**	**$0**	**$22,419**	**$73,629**
TOTAL	***$943,046***	***$42,456***	***$985,502***	***$0***	***($32,725)***	***$952,777***

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2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200105 (0409)

Institutional Research

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty	$368,964	$7,368	$376,332		$9,732	$386,064
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$368,964**	**$7,368**	**$376,332**	**$0**	**$9,732**	**$386,064**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$23,100		$23,100		($1,737)	$21,363
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$23,100**	**$0**	**$23,100**	**$0**	**($1,737)**	**$21,363**
TOTAL	***$392,064***	***$7,368***	***$399,432***	***$0***	***$7,995***	***$407,427***

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2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200130 (0101) **Academic Support**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$0		$0		$364,116	$364,116
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$364,116**	**$364,116**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$0					
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$364,116***	***$364,116***

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2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200131 (0101) **Animal Care**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$0		$0		$78,132	$78,132
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$78,132**	**$78,132**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$0				$13,500	$13,500
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$13,500**	**$13,500**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$91,632***	***$91,632***

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2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200132 (0409) **Educational Technology Support**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty	$1,415,956	$58,968	$1,474,924		($51,552)	$1,423,372
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,415,956**	**$58,968**	**$1,474,924**	**$0**	**($51,552)**	**$1,423,372**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$54,050		$54,050		($33,629)	$20,421
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$54,050**	**$0**	**$54,050**	**$0**	**($33,629)**	**$20,421**
TOTAL	***$1,470,006***	***$58,968***	***$1,528,974***	***$0***	***($85,181)***	***$1,443,793***

Note: In PY, Dept ID was 200620.

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2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200200 (0101)

Academic Affairs Continuing Commitments

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$1,121,870		$1,121,870		$75,419	$1,197,289
Non-Faculty	1,224,100		1,224,100		41,701	1,265,801
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,345,970**	**$0**	**$2,345,970**	**$0**	**$117,120**	**$2,463,090**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	27,000		$27,000		$226,782	$253,782
Faculty Travel	17,154		$17,154		12,000	29,154
Equipment					79,849	79,849
Miscellaneous						
2007/2008 Enrollment Growth				2,919,260	(2,919,260)	
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:	**$44,154**	**$0**	**$44,154**	**$2,919,260**	**($2,600,629)**	**$362,785**
TOTAL	***$2,390,124***	***$0***	***$2,390,124***	***$2,919,260***	***($2,483,509)***	***$2,825,875***

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2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$841,245	$108,077	$949,322		($376,184)	$573,138
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$841,245**	**$108,077**	**$949,322**	**$0**	**($376,184)**	**$573,138**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$841,245***	***$108,077***	***$949,322***	***$0***	***($376,184)***	***$573,138***

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2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200215 (0101)

Academic Affairs Reserve

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	$300,000		$300,000			$300,000
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$300,000**	**$0**	**$300,000**	**$0**	**$0**	**$300,000**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Travel						
Equipment (Instructional Equipment - EG)						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$300,000***	***$0***	***$300,000***	***$0***	***$0***	***$300,000***

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2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$324,660	$10,248	$334,908		$19,536	$354,444
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$324,660**	**$10,248**	**$334,908**	**$0**	**$19,536**	**$354,444**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$16,600		$16,600		($3,458)	$13,142
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$16,600**	**$0**	**$16,600**	**$0**	**($3,458)**	**$13,142**
TOTAL	***$341,260***	***$10,248***	***$351,508***	***$0***	***$16,078***	***$367,586***

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2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200305 (0101) **Academic Program Support**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$285,718		$285,718		$7,901	$293,619
Non-Faculty	44,744	$1,596	46,340		(13,992)	32,348
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$330,462**	**$1,596**	**$332,058**	**$0**	**($6,091)**	**$325,967**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,000		$5,000			$5,000
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$5,000**	**$0**	**$5,000**	**$0**	**$0**	**$5,000**
TOTAL	***$335,462***	***$1,596***	***$337,058***	***$0***	***($6,091)***	***$330,967***

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2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200400 (0406) **Undergraduate Studies**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$47,177		$47,177		$421	$47,598
Non-Faculty	350,492	$20,004	370,496		43,920	414,416
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$397,669**	**$20,004**	**$417,673**	**$0**	**$44,341**	**$462,014**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$10,460		$10,460		($1,224)	$9,236
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$10,460**	**$0**	**$10,460**	**$0**	**($1,224)**	**$9,236**
TOTAL	***$408,129***	***$20,004***	***$428,133***	***$0***	***$43,117***	***$471,250***

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2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200410 (0101)

Academic Advisement Center

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	$54,441	$330	$54,771		$730	$55,501
Non-Faculty	45,800	1,800	47,600			47,600
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$100,241**	**$2,130**	**$102,371**	**$0**	**$730**	**$103,101**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$4,729		$4,729			$4,729
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$4,729**	**$0**	**$4,729**	**$0**	**$0**	**$4,729**
TOTAL	***$104,970***	***$2,130***	***$107,100***	***$0***	***$730***	***$107,830***

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2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	$45,078		$45,078		$730	$45,808
Non-Faculty	72,380	$1,104	73,484			73,484
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$117,458**	**$1,104**	**$118,562**	**$0**	**$730**	**$119,292**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,800		$5,800			$5,800
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$5,800**	**$0**	**$5,800**	**$0**	**$0**	**$5,800**
TOTAL	***$123,258***	***$1,104***	***$124,362***	***$0***	***$730***	***$125,092***

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2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$15,934		$15,934		$562	$16,496
Non-Faculty	5,000	$264	5,264			5,264
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$20,934**	**$264**	**$21,198**	**$0**	**$562**	**$21,760**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$700		$700			$700
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$700**	**$0**	**$700**	**$0**	**$0**	**$700**
TOTAL	***$21,634***	***$264***	***$21,898***	***$0***	***$562***	***$22,460***

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2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200420 (0105) **University Tutorial Center**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	$28	$5,040	$5,068			$5,068
Non-Faculty	147,616	3,636	151,252			151,252
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$147,644**	**$8,676**	**$156,320**	**$0**	**$0**	**$156,320**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,587		$5,587			$5,587
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$5,587**	**$0**	**$5,587**	**$0**	**$0**	**$5,587**
TOTAL	***$153,231***	***$8,676***	***$161,907***	***$0***	***$0***	***$161,907***

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2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200425 (0101) **University Writing Center**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$199,980	$1,211	$201,191			$201,191
Non-Faculty	94,522	1,872	96,394			96,394
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$294,502**	**$3,083**	**$297,585**	**$0**	**$0**	**$297,585**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,500		$7,500			$7,500
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,500**	**$0**	**$7,500**	**$0**	**$0**	**$7,500**
TOTAL	***$302,002***	***$3,083***	***$305,085***	***$0***	***$0***	***$305,085***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200430 (0101) **Early Entrance Program**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)					$11,000	$11,000
Non-Faculty					85,763	85,763
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$96,763**	**$96,763**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$6,513	$6,513
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$6,513**	**$6,513**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$103,276***	***$103,276***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200500 (0406) **Academic Senate**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$90,356		$90,356		$2,949	$93,305
Non-Faculty	97,916	$4,668	102,584			102,584
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$188,272**	**$4,668**	**$192,940**	**$0**	**$2,949**	**$195,889**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$8,170		$8,170			$8,170
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$8,170**	**$0**	**$8,170**	**$0**	**$0**	**$8,170**
TOTAL	***$196,442***	***$4,668***	***$201,110***	***$0***	***$2,949***	***$204,059***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200510 (0301) **Pat Brown Institute**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	$87,312	$2,616	$89,928		$13,488	$103,416
Non-Faculty	167,040	6,372	173,412			173,412
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$254,352**	**$8,988**	**$263,340**	**$0**	**$13,488**	**$276,828**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,409		$7,409			$7,409
Faculty Travel	1,000		1,000			1,000
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$8,409**	**$0**	**$8,409**	**$0**	**$0**	**$8,409**
TOTAL	***$262,761***	***$8,988***	***$271,749***	***$0***	***$13,488***	***$285,237***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200515 (0408)

University Assessment Program

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	$37,260		$37,260		$762	$38,022
Non-Faculty	12,000		12,000		(1,000)	11,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$49,260**	**$0**	**$49,260**	**$0**	**($238)**	**$49,022**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$49,260***	***$0***	***$49,260***	***$0***	***($238)***	***$49,022***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200516 (0407)

Faculty Development and Pedagogy Support

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)					$48,798	$48,798
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$48,798**	**$48,798**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$10,000	$10,000
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$10,000**	**$10,000**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$58,798***	***$58,798***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200601 (0400) **Educational Support Services Admin**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty	$244,377		$244,377		($244,377)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$244,377**	**$0**	**$244,377**	**$0**	**($244,377)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,000		$7,000		($7,000)	
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,000**	**$0**	**$7,000**	**$0**	**($7,000)**	**$0**
TOTAL	***$251,377***	***$0***	***$251,377***	***$0***	***($251,377)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200630 (0407)

Center for Innovation & Excellence in Teaching & Learning

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	$158,782	$2,328	$161,110		($161,110)	
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$158,782**	**$2,328**	**$161,110**	**$0**	**($161,110)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$12,990		$12,990		($12,990)	
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$12,990**	**$0**	**$12,990**	**$0**	**($12,990)**	**$0**
TOTAL	***$171,772***	***$2,328***	***$174,100***	***$0***	***($174,100)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200700 (0401) **Library**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$389,632	$46,200	$435,832		($421)	$435,411
Non-Faculty	2,645,759	53,232	2,698,991		(303,011)	2,395,980
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$3,035,391**	**$99,432**	**$3,134,823**	**$0**	**($303,432)**	**$2,831,391**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,557,873		$1,557,873			$1,557,873
Faculty Travel	16,000		16,000		($1,000)	15,000
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,573,873**	**$0**	**$1,573,873**	**$0**	**($1,000)**	**$1,572,873**
TOTAL	***$4,609,264***	***$99,432***	***$4,708,696***	***$0***	***($304,432)***	***$4,404,264***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

200701 (0401) **E-Learning**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					$131,508	$131,508
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$131,508**	**$131,508**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$6,000	$6,000
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$6,000**	**$6,000**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$137,508***	***$137,508***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

201000 (0101)

College of Arts and Letters

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$9,658,857	$409,035	$10,067,892		$763,230	$10,831,122
Non-Faculty	2,084,431	71,790	2,156,221		24,471	2,180,692
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$11,743,288**	**$480,825**	**$12,224,113**	**$0**	**$787,701**	**$13,011,814**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$167,091		$167,091			$167,091
Faculty Travel	111,000		111,000		($330)	110,670
Equipment	37,967		37,967			37,967
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$316,058**	**$0**	**$316,058**	**$0**	**($330)**	**$315,728**
TOTAL	***$12,059,346***	***$480,825***	***$12,540,171***	***$0***	***$787,371***	***$13,327,542***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$7,157,451	$265,272	$7,422,723		($17,397)	$7,405,326
Non-Faculty	1,171,705	49,116	1,220,821		11,503	1,232,324
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$8,329,156**	**$314,388**	**$8,643,544**	**$0**	**($5,894)**	**$8,637,650**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$116,272		$116,272			$116,272
Faculty Travel	71,000		71,000		$1,000	72,000
Equipment	24,534		24,534			24,534
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$211,806**	**$0**	**$211,806**	**$0**	**$1,000**	**$212,806**
TOTAL	***$8,540,962***	***$314,388***	***$8,855,350***	***$0***	***($4,894)***	***$8,850,456***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$6,702,770	$221,640	$6,924,410		($80,839)	$6,843,571
Non-Faculty	1,297,560	55,865	1,353,425		92,250	1,445,675
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$8,000,330**	**$277,505**	**$8,277,835**	**$0**	**$11,411**	**$8,289,246**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$226,571		$226,571			$226,571
Faculty Travel	74,000		74,000		($3,000)	71,000
Equipment	21,348		21,348			21,348
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$321,919**	**$0**	**$321,919**	**$0**	**($3,000)**	**$318,919**
TOTAL	***$8,322,249***	***$277,505***	***$8,599,754***	***$0***	***$8,411***	***$8,608,165***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

201500 (0101)

College of Engineering, Computer Science and Technology

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$3,744,356	$148,753	$3,893,109		$1,539	$3,894,648
Non-Faculty	1,424,321	54,434	1,478,755		47,400	1,526,155
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$5,168,677**	**$203,187**	**$5,371,864**	**$0**	**$48,939**	**$5,420,803**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$96,116		$96,116			$96,116
Faculty Travel	39,000		39,000		$2,000	41,000
Equipment	39,364		39,364			39,364
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$174,480**	**$0**	**$174,480**	**$0**	**$2,000**	**$176,480**
TOTAL	***$5,343,157***	***$203,187***	***$5,546,344***	***$0***	***$50,939***	***$5,597,283***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$5,568,745	$316,374	$5,885,119		$964,156	$6,849,275
Non-Faculty	1,734,840	61,504	1,796,344		12,792	1,809,136
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$7,303,585**	**$377,878**	**$7,681,463**	**$0**	**$976,948**	**$8,658,411**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$178,207		$178,207			$178,207
Faculty Travel	61,500		61,500		($5,000)	56,500
Equipment	24,235		24,235			24,235
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program	328,500		328,500			328,500
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$623,093**	**$0**	**$623,093**	**$0**	**($5,000)**	**$618,093**
TOTAL	***$7,926,678***	***$377,878***	***$8,304,556***	***$0***	***$971,948***	***$9,276,504***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

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

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$10,837,720	$540,329	$11,378,049		$1,414,320	$12,792,369
Non-Faculty	3,204,963	122,425	3,327,388		(295,791)	3,031,597
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$14,042,683**	**$662,754**	**$14,705,437**	**$0**	**$1,118,529**	**$15,823,966**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$315,974		$315,974		($28,500)	$287,474
Faculty Travel	145,500		145,500		(5,670)	139,830
Equipment	112,050		112,050			112,050
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$573,524**	**$0**	**$573,524**	**$0**	**($34,170)**	**$539,354**
TOTAL	***$14,616,207***	***$662,754***	***$15,278,961***	***$0***	***$1,084,359***	***$16,363,320***

RAP-1
REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200100/Provost-VPAA		
Division	Department ID/Name		Program
Martha Nakamoto, Academic Affairs Resource Manager	10/03/07	1 OF	1
Prepared By/Title	Date	Page	Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES	
AA COMMIT	VPAA	635000	MGMT	$35,232	VPAA DIFFERENTIAL	
AA COMMIT	VPAA	635000	MGMT	$7,596	AVPAA DIFFERENTIAL	
						$42,828
VPAA	AC SPT	636000	FT STAFF	($66,372)	CONFIDENTIAL OFC SUPPORT III	
VPAA	AC SPT	636000	FT STAFF	($29,928)	ASA II	
N/SS	VPAA	636000	FT STAFF	$34,236	ASA II	
AA COMMIT	VPAA	636000	FT STAFF	$16,092	CONF OFC SUPPORT II DIFF	
VPAA	AA COMMIT	636000	FT STAFF	($52,000)	AAS I,E	
						($97,972)
			TOTAL NON-FACULTY	*($55,144)*		
GSR	VPAA	661500	SUPPLIES/SVCS	$3,458	S/S CENTRALIZATION	
AC SPT	VPAA	661500	SUPPLIES/SVCS	$15,000	S/S CENTRALIZATION	
UGS	VPAA	661500	SUPPLIES/SVCS	$1,224	S/S CENTRALIZATION	
IR	VPAA	661500	SUPPLIES/SVCS	$1,737	S/S CENTRALIZATION	
UAP	VPAA	661500	SUPPLIES/SVCS	$1,000	S/S CENTRALIZATION	
			TOTAL SUPPLIES/SVCS	*$22,419*		
						($32,725)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200105/Institutional Research		
Division	Department ID/Name		Program
Martha Nakamoto, Academic Affairs Resource Manager	10/03/07	1 OF 1	
Prepared By/Title	Date	Page	Pages

UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
AA COMMIT	IR	636000 FT STAFF	$9,732	RESEARCH TECH I DIFF
		TOTAL NON-FACULTY	*$9,732*	
IR	*VPAA*	*SUPPLIES/SVCS*	*($1,737)*	*S/S CENTRALIZATION*
				$7,995

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Academic Affairs	200130/Academic Support			
Division	Department ID/Name		Program	
Martha Nakamoto, Academic Affairs Resource Manager		10/03/07	1 OF	1
Prepared By/Title		Date	Page	Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES	
N/SS	AC SPT	635000	MGMT	$84,036	DIRECTOR	
AA COMMIT	AC SPT	635000	MGMT	$40,968	DIRECTOR DIFFERENTIAL	
						$125,004
N/SS	AC SPT	636000	FT STAFF	$46,836	ASC II	
N/SS	AC SPT	636000	FT STAFF	$41,664	ASA II	
N/SS	AC SPT	636000	FT STAFF	$40,320	EQUIP TECH	
VPAA	AC SPT	636000	FT STAFF	$66,372	CONFIDENTIAL OFC SUPPORT III	
VPAA	AC SPT	636000	FT STAFF	$29,928	ASA II	
APS	AC SPT	636000	FT STAFF	$13,992	VETERINARIAN	
ESSA	AC SPT	636000	FT STAFF	$45,000	GRAPHIC DESIGNER	
AC SPT	AA COMMIT	636000	FT STAFF	($45,000)	REDUCTION	
						$239,112
		TOTAL NON-FACULTY		*$364,116*		
N/SS	AC SPT	SUPPLIES/SVCS		$15,000	REORGANIZATION	
AC SPT	VPAA	SUPPLIES/SVCS		($15,000)	S/S CENTRALIZATION	
		TOTAL SUPPLIES/SVCS		*$0*		
						$364,116

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Academic Affairs	200131/Animal Care		
Division	Department ID/Name		Program
Martha Nakamoto, Academic Affairs Resource Manager	10/03/07	1 OF	1
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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
N/SS	AN CARE	636000 FT STAFF	$35,244	ISA I
N/SS	AN CARE	636000 FT STAFF	$42,888	IST II
		TOTAL NON-FACULTY	*$78,132*	
N/SS	*AN CARE*	*SUPPLIES/SVCS*	*$13,500*	*REORGANIZATION*
				$91,632

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Academic Affairs	200132/Educational Technology Support	
Division	Department ID/Name	Program

Martha Nakamoto, Academic Affairs Resource Manager	10/03/07	1	OF	1
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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
ETS	E-LRNG	636000 FT STAFF	($51,552)	ITC CAREER
		TOTAL NON-FACULTY	($51,552)	
ETS	AA COMMIT	SUPPLIES/SVCS	($33,629)	05/06 BUDGET REVERSAL
		TOTAL SUPPLIES/SVCS	*($33,629)*	
				($85,181)

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Academic Affairs	200200/Cont Commitments			
Division	Department ID/Name		Program	
Martha Nakamoto, Academic Affairs Resource Manager		10/03/07	1 OF 2	
Prepared By/Title		Date	Page	Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
A/L	AA COMMIT	632000	FT FACULTY	$41,391	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
B/E	AA COMMIT	632000	FT FACULTY	$16,006	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
CCOE	AA COMMIT	632000	FT FACULTY	$15,574	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
ECST	AA COMMIT	632000	FT FACULTY	$11,165	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
H/HS	AA COMMIT	632000	FT FACULTY	$62,660	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
N/SS	AA COMMIT	632000	FT FACULTY	$63,527	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
LIBR	AA COMMIT	632000	FT FACULTY	$421	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
AA COMMIT	APS	632000	FT FACULTY	($7,901)	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
AA COMMIT	UGS	632000	FT FACULTY	($421)	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
AA COMMIT	AAC	632000	FT FACULTY	($730)	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
AA COMMIT	TPAC	632000	FT FACULTY	($730)	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
AA COMMIT	GEH	632000	FT FACULTY	($562)	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
AA COMMIT	SENATE	632000	FT FACULTY	($2,949)	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
AA COMMIT	UAP	632000	FT FACULTY	($762)	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
AA COMMIT	FDPS	632000	FT FACULTY	($1,650)	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
					$195,041
AA COMMIT	PBI	632000	FT FACULTY	($13,488)	12-MO DIFFERENTIAL
CIETL	AA COMMIT	632000	FT FACULTY	$34,006	REORGANIZATION
AA COMMIT	AA COMMIT	632000	FT FACULTY	$2,209,582	INSTRUCTION
AA COMMIT	AA COMMIT	632000	FT FACULTY	$153,911	ACAD SUPPORT
AC SPT	AA COMMIT	632000	FT FACULTY	$45,000	REDUCTION
LIBR	AA COMMIT	636000	FT STAFF	$425,000	REDUCTION
AA COMMIT	A/L	632000	FT FACULTY	($771,627)	AUGMENTATION ADJT
AA COMMIT	B/E	632000	FT FACULTY	($40,391)	AUGMENTATION ADJT
CCOE	AA COMMIT	632000	FT FACULTY	$123,090	AUGMENTATION ADJT
AA COMMIT	ECST	632000	FT FACULTY	($20,588)	AUGMENTATION ADJT
AA COMMIT	H/HS	632000	FT FACULTY	($892,548)	AUGMENTATION ADJT
AA COMMIT	N/SS	632000	FT FACULTY	($1,371,569)	AUGMENTATION ADJT
		TOTAL FACULTY		*$75,419*	
AA COMMIT	AA COMMIT	ENROLLMENT GROWTH		($2,209,582)	INSTRUCTION
AA COMMIT	AA COMMIT	ENROLLMENT GROWTH		($153,911)	ACAD SUPPORT
AA COMMIT	LIBR	ENROLLMENT GROWTH		($121,989)	NON-FACULTY
AA COMMIT	AA COMMIT	ENROLLMENT GROWTH		($267,163)	SUPPLIES/SVCS
AA COMMIT	AA COMMIT	ENROLLMENT GROWTH		($79,849)	EQUIPMENT
AA COMMIT	CCOE	ENROLLMENT GROWTH		($86,766)	MGMT
		TOTAL ENROLL GROWTH		*($2,919,260)*	
					($2,843,841)

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Academic Affairs	200200/Cont Commitments			
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Martha Nakamoto, Academic Affairs Resource Manager		10/03/07	2 OF 2	
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES	
ESSA	AA COMMIT	635000	MGMT	$118,857	REORGANIZATION	
AA COMMIT	VPAA	635000	MGMT	($35,232)	VPAA DIFFERENTIAL	
AA COMMIT	VPAA	635000	MGMT	($7,596)	AVPAA DIFFERENTIAL	
AA COMMIT	AC SPT	635000	MGMT	($40,968)	DIRECTOR DIFFERENTIAL	
AA COMMIT	GSR	635000	MGMT	($4,572)	ASSOC DEAN DIFFERENTIAL	
						$30,489
AA COMMIT	VPAA	636000	FT STAFF	($16,092)	CONF OFC SUPPORT II DIFF	
VPAA	AA COMMIT	636000	FT STAFF	$52,000	AAS I,E	
AA COMMIT	IR	636000	FT STAFF	($9,732)	RESEARCH TECH I DIFF	
AA COMMIT	GSR	636000	FT STAFF	($14,964)	0.5 ASA I	
						$11,212
		TOTAL NON-FACULTY		*$41,701*		
AA COMMIT	FDPS	661500	SUPPLIES/SVCS	($3,010)	REORGANIZATION	
AA COMMIT	LUCKMAN	661500	SUPPLIES/SVCS	($78,000)	AUGMENTATION TO BASE	
AA COMMIT	AA COMMIT	661500	SUPPLIES/SVCS	$267,163	ENROLLMENT GROWTH	
ETS	AA COMMIT	661500	SUPPLIES/SVCS	$33,629	05/06 BUDGET REVERSAL	
ESSA	AA COMMIT	661500	SUPPLIES/SVCS	$7,000	REORGANIZATION	
		TOTAL SUPPLIES/SVCS		*$226,782*		
A/L	AA COMMIT	650001	FAC TRAVEL	$330	07/08 FACULTY TRAVEL ADJT	
AA COMMIT	B/E	650001	FAC TRAVEL	($1,000)	07/08 FACULTY TRAVEL ADJT	
CCOE	AA COMMIT	650001	FAC TRAVEL	$3,000	07/08 FACULTY TRAVEL ADJT	
AA COMMIT	ECST	650001	FAC TRAVEL	($2,000)	07/08 FACULTY TRAVEL ADJT	
H/HS	AA COMMIT	650001	FAC TRAVEL	$5,000	07/08 FACULTY TRAVEL ADJT	
N/SS	AA COMMIT	650001	FAC TRAVEL	$5,670	07/08 FACULTY TRAVEL ADJT	
LIBR	AA COMMIT	650001	FAC TRAVEL	$1,000	07/08 FACULTY TRAVEL ADJT	
		TOTAL FACULTY TRAVEL		*$12,000*		
AA COMMIT	*AA COMMIT*	*677250*	*EQUIPMENT*	*$79,849*	*ENROLLMENT GROWTH*	
						$360,332
						($2,483,509)

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Academic Affairs	200210/Fac Comp Pool			
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Martha Nakamoto, Academic Affairs Resource Manager		10/03/07	1 OF	1
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FROM	TO	ACCT #	TYPE	FUNDING	NOTES
A/L	AA FCP	632000	FT FACULTY	$53,400	07/08 FACULTY--RETIRE/SEP NET
B/E	AA FCP	632000	FT FACULTY	$68,362	07/08 FACULTY--RETIRE/SEP NET
CCOE	AA FCP	632000	FT FACULTY	$48,588	07/08 FACULTY--RETIRE/SEP NET
ECST	AA FCP	632000	FT FACULTY	$59,832	07/08 FACULTY--RETIRE/SEP NET
H/HS	AA FCP	632000	FT FACULTY	$139,884	07/08 FACULTY--RETIRE/SEP NET
N/SS	AA FCP	632000	FT FACULTY	$116,098	07/08 FACULTY--RETIRE/SEP NET
					$486,164
AA FCP	A/L	632000	FT FACULTY	$83,802	07/08 FACULTY--FERP NET
B/E	AA FCP	632000	FT FACULTY	$23,585	07/08 FACULTY--FERP NET
AA FCP	CCOE	632000	FT FACULTY	($3,357)	07/08 FACULTY--FERP NET
AA FCP	ECST	632000	FT FACULTY	$31,285	07/08 FACULTY--FERP NET
AA FCP	H/HS	632000	FT FACULTY	$47,772	07/08 FACULTY--FERP NET
N/SS	AA FCP	632000	FT FACULTY	$83,180	07/08 FACULTY--FERP NET
					$266,267
AA FCP	A/L	632000	FT FACULTY	($115,155)	07/08 FACULTY--NEW HIRE NET
AA FCP	B/E	632000	FT FACULTY	($45,720)	07/08 FACULTY--NEW HIRE NET
AA FCP	CCOE	632000	FT FACULTY	($87,744)	07/08 FACULTY--NEW HIRE NET
AA FCP	ECST	632000	FT FACULTY	($68,988)	07/08 FACULTY--NEW HIRE NET
AA FCP	H/HS	632000	FT FACULTY	($263,712)	07/08 FACULTY--NEW HIRE NET
AA FCP	N/SS	632000	FT FACULTY	($235,800)	07/08 FACULTY--NEW HIRE NET
					($817,119)
AA FCP	A/L	632000	FT FACULTY	($60,288)	07/08 FACULTY PROMOTION
AA FCP	B/E	632000	FT FACULTY	($13,536)	07/08 FACULTY PROMOTION
AA FCP	CCOE	632000	FT FACULTY	($20,796)	07/08 FACULTY PROMOTION
AA FCP	ECST	632000	FT FACULTY	($17,208)	07/08 FACULTY PROMOTION
AA FCP	H/HS	632000	FT FACULTY	($23,088)	07/08 FACULTY PROMOTION
AA FCP	N/SS	632000	FT FACULTY	($58,776)	07/08 FACULTY PROMOTION
					($193,692)
AA FCP	A/L	632000	FT FACULTY	($10,788)	07/08 FACULTY EQUITY
AA FCP	B/E	632000	FT FACULTY	($2,412)	07/08 FACULTY EQUITY
AA FCP	CCOE	632000	FT FACULTY	$0	07/08 FACULTY EQUITY
AA FCP	ECST	632000	FT FACULTY	($7,656)	07/08 FACULTY EQUITY
AA FCP	H/HS	632000	FT FACULTY	($47,916)	07/08 FACULTY EQUITY
AA FCP	N/SS	632000	FT FACULTY	($40,500)	07/08 FACULTY EQUITY
					($109,272)
AA FCP	A/L	632000	FT FACULTY	($8,436)	07/08 FACULTY MARKET
AA FCP	N/SS	632000	FT FACULTY	($96)	07/08 FACULTY MARKET
					($8,532)
		TOTAL FACULTY		*($376,184)*	
					($376,184)

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Academic Affairs	200300/Graduate Studies and Research	
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Martha Nakamoto, Academic Affairs Resource Manager	10/03/07	1 OF 1	
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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
AA COMMIT	GSR	635000 MGMT	$4,572	ASSOC DEAN DIFFERENTIAL
AA COMMIT	GSR	636000 FT STAFF	$14,964	0.5 ASA I
		TOTAL NON-FACULTY	*$19,536*	
GSR	*VPAA*	*SUPPLIES/SVCS*	*($3,458)*	*S/S CENTRALIZATION*
				$16,078

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Academic Affairs	200305/Academic Program Support	
Division	Department ID/Name	Program

Martha Nakamoto, Academic Affairs Resource Manager	10/03/07	1 OF 1	
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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
AA COMMIT	APS	632000 FT FACULTY	$7,901	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
		TOTAL FACULTY	*$7,901*	
APS	AC SPT	636000 FT STAFF	($13,992)	VETERINARIAN
		TOTAL NON-FACULTY	*($13,992)*	
				($6,091)

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Academic Affairs	200400/Undergraduate Studies		
Division	Department ID/Name		Program
Martha Nakamoto, Academic Affairs Resource Manager	10/03/07	1 OF	1
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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
AA COMMIT	UGS	632000 FT FACULTY	$421	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
		TOTAL FACULTY	*$421*	
ESSA	UGS	636000 STAFF	$43,920	CATALOG EDITOR--AAS I
		TOTAL NON-FACULTY	*$43,920*	
UGS	*VPAA*	*SUPPLIES/SVCS*	*($1,224)*	*S/S CENTRALIZATION*
				$43,117

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Academic Affairs	200410/Acad Advisement Ctr	
Division	Department ID/Name	Program

Martha Nakamoto, Academic Affairs Resource Manager	10/03/07	1 OF 1
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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
AA COMMIT	AAC	632000 FT FACULTY	$730	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
		TOTAL FACULTY	*$730*	
				$730

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

Martha Nakamoto, Academic Affairs Resource Manager	10/03/07	1 OF 1	
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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
AA COMMIT	TPAC	632000 FT FACULTY	$730	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
		TOTAL FACULTY	*$730*	
				$730

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Academic Affairs	200415/GE Honors		
Division	Department ID/Name		Program

Martha Nakamoto, Academic Affairs Resource Manager	10/03/07	1	OF 1
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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
AA COMMIT	GEH	632000 FT FACULTY	$562	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
		TOTAL FACULTY	*$562*	
				$562

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Academic Affairs	200430/EEP		
Division	Department ID/Name		Program
Martha Nakamoto, Academic Affairs Resource Manager		10/03/07	1 OF 1
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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
EEP-400110	EEP	633100 GRAD ASST	$11,000	REORGANIZATION
		TOTAL FACULTY	*$11,000*	
EEP-400110	EEP	636000 FT STAFF	$85,763	REORGANIZATION
		TOTAL NON-FACULTY	*$85,763*	
EEP-400110	*EEP*	*SUPPLIES/SVCS*	*$6,513*	*REORGANIZATION*
				$103,276

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

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Martha Nakamoto, Academic Affairs Resource Manager	10/03/07	1	OF	1

UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
AA COMMIT	SENATE	632000 FT FACULTY	$2,949	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
		TOTAL FACULTY	*$2,949*	
				$2,949

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Academic Affairs	200510/Pat Brown Institute		
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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
AA COMMIT	PBI	632000 FACULTY	$13,488	12-MO DIFFERENTIAL
		TOTAL FACULTY	*$13,488*	
				$13,488

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Academic Affairs	200515/University Assessment Program	
Division	Department ID/Name	Program

Martha Nakamoto, Academic Affairs Resource Manager	10/03/07	1 OF 1
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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
AA COMMIT	UAP	632000 FT FACULTY	$762	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
		TOTAL FACULTY	*$762*	
UAP	UAP	636000 FT STAFF	($1,000)	ALIGNMENT
		TOTAL NON-FACULTY	*($1,000)*	
UAP	UAP	661500 SUPPLIES/SVCS	$1,000	ALIGNMENT
UAP	VPAA	661500 SUPPLIES/SVCS	($1,000)	S/S CENTRALIZATION
		TOTAL SUPPLIES/SVCS	*$0*	
				($238)

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Academic Affairs	200516/FDPS	
Division	Department ID/Name	Program

Martha Nakamoto, Academic Affairs Resource Manager	10/03/07	# 1	OF 1
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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
CIETL	FDPS	632000 FT FACULTY	$47,148	RELEASE TIME/12-MO FAC DIFF
AA COMMIT	FDPS	632000 FT FACULTY	$1,650	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
		TOTAL FACULTY	*$48,798*	
CIETL	FDPS	661500 SUPPLIES/SVCS	$6,990	REORGANIZATION
AA COMMIT	FDPS	661500 SUPPLIES/SVCS	$3,010	AUGMENTATION TO BASE
		TOTAL SUPPLIES/SVCS	*$10,000*	
				$58,798

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Division	Department ID/Name	Program
Academic Affairs	200601/ESS Administration	

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Martha Nakamoto, Academic Affairs Resource Manager	10/03/07	1	OF	1

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
ESSA	AA COMMIT	635000	MGMT	($118,857)	REORGANIZATION
ESSA	AC SPT	636000	FT STAFF	($45,000)	GRAPHIC DESIGNER
ESSA	UGS	636000	STAFF	($43,920)	CATALOG EDITOR--AAS I
ESSA	ECST	636000	FT STAFF	($36,600)	ASA II
					($125,520)
		TOTAL NON-FACULTY		*($244,377)*	
ESSA	*AA COMMIT*	*661500*	*SUPPLIES/SVCS*	*($7,000)*	*REORGANIZATION*
					($251,377)

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Academic Affairs	200630/CIETL		
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Martha Nakamoto, Academic Affairs Resource Manager	10/03/07	1	OF	1
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UNIT FROM	UNIT TO	ACCT # TYPE	FUNDING	NOTES
CIETL	E-LRNG	632000 FT FACULTY	($79,956)	DIRECTOR--12-MO LECTURER
CIETL	FDPS	632000 FT FACULTY	($47,148)	RELEASE TIME/12-MO FAC DIFF
CIETL	AA COMMIT	632000 FT FACULTY	($34,006)	REORGANIZATION
		TOTAL FACULTY	*($161,110)*	
CIETL	E-LRNG	SUPPLIES/SVCS	($6,000)	REORGANIZATION
CIETL	FDPS	SUPPLIES/SVCS	($6,990)	REORGANIZATION
		TOTAL SUPPLIES/SVCS	*($12,990)*	
				($174,100)

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Academic Affairs	200700/University Library		
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
LIBR	AA COMMIT	632000	FT FACULTY	($421)	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
		TOTAL FACULTY		*($421)*	
LIBR	AA COMMIT	636000	NON-FACULTY	($425,000)	REDUCTION
AA COMMIT	LIBR	636000	NON-FACULTY	$121,989	ENROLLMENT GROWTH
		TOTAL NON-FACULTY		*($303,011)*	
LIBR	*AA COMMIT*	*650001*	*FAC TRAVEL*	*($1,000)*	*07/08 FACULTY TRAVEL ADJT*
					($304,432)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	200701/E-Learning		
Division	Department ID/Name		Program
Martha Nakamoto, Academic Affairs Resource Manager		10/03/07	1 OF 1
Prepared By/Title		Date	Page Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
CIETL	E-LRNG	635000	MGMT	$79,956	DIRECTOR
ETS	E-LRNG	636000	FT STAFF	$51,552	ITC CAREER
		TOTAL NON-FACULTY		*$131,508*	
CIETL	*E-LRNG*	*SUPPLIES/SVCS*		*$6,000*	*REORGANIZATION*
					$137,508

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	201000/Arts and Letters			
Division	Department ID/Name		Program	
Martha Nakamoto, Academic Affairs Resource Manager		10/03/07	1 OF	1
Prepared By/Title		Date	Page	Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
A/L	AA FCP	632000	FT FACULTY	($53,400)	07/08 FACULTY--RETIRE/SEP NET
AA FCP	A/L	632000	FT FACULTY	($83,802)	07/08 FACULTY--FERP NET
AA FCP	A/L	632000	FT FACULTY	$115,155	07/08 FACULTY--NEW HIRE NET
AA FCP	A/L	632000	FT FACULTY	$60,288	07/08 FACULTY PROMOTION
AA FCP	A/L	632000	FT FACULTY	$10,788	07/08 FACULTY EQUITY
AA FCP	A/L	632000	FT FACULTY	$8,436	07/08 FACULTY MARKET
A/L	AA COMMIT	632000	FT FACULTY	($41,391)	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
A/L	A/L	632000	FT FACULTY	($15,648)	06/07 DC GSI ALIGNMENT
A/L	A/L	632000	FT FACULTY	($5,412)	06/07 DC SSI ALIGNMENT
A/L	A/L	632000	FT FACULTY	($3,411)	06/07 DC SSI GRIEV ALIGNMENT
AA COMMIT	A/L	632000	FT FACULTY	$771,627	AUGMENTATION ADJT
		TOTAL FACULTY		*$763,230*	
A/L	A/L	633450	DEPT CHAIR	$15,648	06/07 DC GSI ALIGNMENT
A/L	A/L	633450	DEPT CHAIR	$5,412	06/07 DC SSI ALIGNMENT
A/L	A/L	633450	DEPT CHAIR	$3,411	06/07 DC SSI GRIEV ALIGNMENT
		TOTAL NON-FACULTY		*$24,471*	
A/L	*AA COMMIT*	*650001*	*FAC TRAVEL*	*($330)*	*07/08 FACULTY TRAVEL ADJT*
					$787,371

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs (Division) | 201200/Business and Economics (Department ID/Name) | (Program)

Martha Nakamoto, Academic Affairs Resource Manager (Prepared By/Title) | 10/03/07 (Date) | 1 OF 1 (Page / Pages)

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
B/E	AA FCP	632000	FT FACULTY	($68,362)	07/08 FACULTY--RETIRE/SEP NET
B/E	AA FCP	632000	FT FACULTY	($23,585)	07/08 FACULTY--FERP NET
AA FCP	B/E	632000	FT FACULTY	$45,720	07/08 FACULTY--NEW HIRE NET
AA FCP	B/E	632000	FT FACULTY	$13,536	07/08 FACULTY PROMOTION
AA FCP	B/E	632000	FT FACULTY	$2,412	07/08 FACULTY EQUITY
AA FCP	B/E	632000	FT FACULTY	$0	07/08 FACULTY MARKET
B/E	AA COMMIT	632000	FT FACULTY	($16,006)	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
B/E	B/E	632000	FT FACULTY	($9,492)	06/07 DC GSI ALIGNMENT
B/E	B/E	632000	FT FACULTY	($1,428)	06/07 DC SSI ALIGNMENT
B/E	B/E	632000	FT FACULTY	($583)	06/07 DC SSI GRIEV ALIGNMENT
AA COMMIT	B/E	632000	FT FACULTY	$40,391	AUGMENTATION ADJT
		TOTAL FACULTY		*($17,397)*	
B/E	B/E	633450	DEPT CHAIR	$9,492	06/07 DC GSI ALIGNMENT
B/E	B/E	633450	DEPT CHAIR	$1,428	06/07 DC SSI ALIGNMENT
B/E	B/E	633450	DEPT CHAIR	$583	06/07 DC SSI GRIEV ALIGNMENT
		TOTAL NON-FACULTY		*$11,503*	
AA COMMIT	*B/E*	*650001*	*FAC TRAVEL*	*$1,000*	*07/08 FACULTY TRAVEL ADJT*
					($4,894)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	201400/Charter College of Education		
Division	Department ID/Name		Program
Martha Nakamoto, Academic Affairs Resource Manager		10/03/07	1 OF 1
Prepared By/Title		Date	Page Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
CCOE	AA FCP	632000	FT FACULTY	($48,588)	07/08 FACULTY--RETIRE/SEP NET
AA FCP	CCOE	632000	FT FACULTY	$3,357	07/08 FACULTY--FERP NET
AA FCP	CCOE	632000	FT FACULTY	$87,744	07/08 FACULTY--NEW HIRE NET
AA FCP	CCOE	632000	FT FACULTY	$20,796	07/08 FACULTY PROMOTION
AA FCP	CCOE	632000	FT FACULTY	$0	07/08 FACULTY EQUITY
AA FCP	CCOE	632000	FT FACULTY	$0	07/08 FACULTY MARKET
CCOE	AA COMMIT	632000	FT FACULTY	($15,574)	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
CCOE	CCOE	632000	FT FACULTY	($5,484)	06/07 DC GSI ALIGNMENT
CCOE	CCOE	632000	FT FACULTY	$0	06/07 DC SSI ALIGNMENT
CCOE	AA COMMIT	632000	FT FACULTY	($123,090)	AUGMENTATION ADJT
		TOTAL FACULTY		*($80,839)*	
CCOE	CCOE	633450	DEPT CHAIR	$5,484	06/07 DC GSI ALIGNMENT
CCOE	CCOE	633450	DEPT CHAIR	$0	06/07 DC SSI ALIGNMENT
					$5,484
AA COMMIT	CCOE	635000	MGMT	$86,766	ENROLLMENT GROWTH--STUDENT SVCS
					$86,766
		TOTAL NON-FACULTY		*$92,250*	
CCOE	*AA COMMIT*	*650001*	*FAC TRAVEL*	*($3,000)*	*07/08 FACULTY TRAVEL ADJT*
					$8,411

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs (Division) | 201500/Engr Computer Science and Technology (Department ID/Name) | (Program)

Martha Nakamoto, Academic Affairs Resource Manager (Prepared By/Title) | 10/03/07 (Date) | 1 OF 1 (Page / Pages)

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES	
ECST	AA FCP	632000	FT FACULTY	($59,832)	07/08 FACULTY--RETIRE/SEP NET	
AA FCP	ECST	632000	FT FACULTY	($31,285)	07/08 FACULTY--FERP NET	
AA FCP	ECST	632000	FT FACULTY	$68,988	07/08 FACULTY--NEW HIRE NET	
AA FCP	ECST	632000	FT FACULTY	$17,208	07/08 FACULTY PROMOTION	
AA FCP	ECST	632000	FT FACULTY	$7,656	07/08 FACULTY EQUITY	
AA FCP	ECST	632000	FT FACULTY	$0	07/08 FACULTY MARKET	
ECST	AA COMMIT	632000	FT FACULTY	($11,165)	06/07 ASSIGNED TIME/AUGMENT GSI ADJT	
ECST	N/SS	632000	FT FACULTY	$181	06/07 FAC SSI GRIEV ALIGNMENT	
ECST	ECST	632000	FT FACULTY	($10,800)	06/07 DC GSI ALIGNMENT	
ECST	ECST	632000	FT FACULTY	$0	06/07 DC SSI ALIGNMENT	
AA COMMIT	ECST	632000	FT FACULTY	$20,588	ENROLLMENT ADJT	
		TOTAL FACULTY		*$1,539*		
ECST	ECST	632000	FT FACULTY	$10,800	06/07 DC GSI ALIGNMENT	
ECST	ECST	632000	FT FACULTY	$0	06/07 DC SSI ALIGNMENT	
						$10,800
ESSA	ECST	636000	FT STAFF	$36,600	ASA II	
		TOTAL NON-FACULTY		*$47,400*		
AA COMMIT	*ECST*	*650001*	*FAC TRAVEL*	*$2,000*		
						$50,939

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Martha Nakamoto, Academic Affairs Resource Manager	10/03/07	1 OF 1
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
H/HS	AA FCP	632000	FT FACULTY	($139,884)	07/08 FACULTY--RETIRE/SEP NET
H/HS	AA FCP	632000	FT FACULTY	($47,772)	07/08 FACULTY--FERP NET
AA FCP	H/HS	632000	FT FACULTY	$263,712	07/08 FACULTY--NEW HIRE NET
AA FCP	H/HS	632000	FT FACULTY	$23,088	07/08 FACULTY PROMOTION
AA FCP	H/HS	632000	FT FACULTY	$47,916	07/08 FACULTY EQUITY
AA FCP	H/HS	632000	FT FACULTY	$0	07/08 FACULTY MARKET
H/HS	AA COMMIT	632000	FT FACULTY	($62,660)	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
H/HS	H/HS	632000	FT FACULTY	($12,792)	06/07 DC GSI ALIGNMENT
H/HS	H/HS	632000	FT FACULTY	$0	06/07 DC SSI ALIGNMENT
AA COMMIT	H/HS	632000	FT FACULTY	$892,548	AUGMENTATION ADJT
		TOTAL FACULTY		*$964,156*	
H/HS	H/HS	633450	DEPT CHAIR	$12,792	06/07 DC GSI ALIGNMENT
H/HS	H/HS	633450	DEPT CHAIR	$0	06/07 DC SSI ALIGNMENT
		TOTAL NON-FACULTY		*$12,792*	
H/HS	*AA COMMIT*	*650001*	*FAC TRAVEL*	*($5,000)*	*07/08 FACULTY TRAVEL ADJT*
					$971,948

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

Academic Affairs	201700/Natural/Social Sciences		
Division	Department ID/Name		Program
Martha Nakamoto, Academic Affairs Resource Mgr	10/03/07	1 OF	1
Prepared By/Title	Date	Page	Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES	
N/SS	AA FCP	632000	FT FACULTY	($116,098)	07/08 FACULTY--RETIRE/SEP NET	
N/SS	AA FCP	632000	FT FACULTY	($83,180)	07/08 FACULTY--FERP NET	
AA FCP	N/SS	632000	FT FACULTY	$235,800	07/08 FACULTY--NEW HIRE NET	
AA FCP	N/SS	632000	FT FACULTY	$58,776	07/08 FACULTY PROMOTION	
AA FCP	N/SS	632000	FT FACULTY	$40,500	07/08 FACULTY EQUITY	
AA FCP	N/SS	632000	FT FACULTY	$96	07/08 FACULTY MARKET	
N/SS	AA COMMIT	632000	FT FACULTY	($63,527)	06/07 ASSIGNED TIME/AUGMENT GSI ADJT	
ECST	N/SS	632000	FT FACULTY	($181)	06/07 FAC SSI GRIEV ALIGNMENT	
N/SS	N/SS	632000	FT FACULTY	($22,296)	06/07 DC GSI ALIGNMENT	
N/SS	N/SS	632000	FT FACULTY	($5,064)	06/07 DC SSI ALIGNMENT	
N/SS	N/SS	632000	FT FACULTY	($2,073)	06/07 DC SSI GRIEV ALIGNMENT	
AA COMMIT	N/SS	632000	FT FACULTY	$1,371,569	AUGMENTATION ADJT	
		TOTAL FACULTY		*$1,414,321*		
N/SS	N/SS	633450	DEPT CHAIR	$22,296	06/07 DC GSI ALIGNMENT	
N/SS	N/SS	633450	DEPT CHAIR	$5,064	06/07 DC SSI ALIGNMENT	
N/SS	N/SS	633450	DEPT CHAIR	$2,073	06/07 DC SSI GRIEV ALIGNMENT	
						$29,433
N/SS	AC SPT	635000	MPP	($84,036)	ADMIN II	
						($84,036)
N/SS	AC SPT	636000	FT STAFF	($46,836)	ASC II	
N/SS	AC SPT	636000	FT STAFF	($41,664)	ASA II	
N/SS	AC SPT	636000	FT STAFF	($40,320)	EQUIP TECH	
N/SS	VPAA	636000	FT STAFF	($34,236)	ASA II	
N/SS	AN CARE	636000	FT STAFF	($35,244)	ISA I	
N/SS	AN CARE	636000	FT STAFF	($42,888)	IST II	
						($241,188)
		TOTAL NON-FACULTY		*($295,791)*		
N/SS	AC SPT	SUPPLIES/SVCS		($15,000)	REORGANIZATION	
N/SS	AN CARE	SUPPLIES/SVCS		($13,500)	REORGANIZATION	
		TOTAL SUPPLIES/SVCS		*($28,500)*		
N/SS	*AA COMMIT*	*650001*	*FAC TRAVEL*	*($5,670)*	*07/08 FACULTY TRAVEL ADJT*	
						$1,084,360

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200100/Provost		
Division	Department ID/Name	Program	Project

Ilene Miyahara, Office of Academic Support	9/28/2007	1 OF	1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Source of Revenue

Campus Administrative Overhead	($20,350)

Utilization of Funds

Operating Expense	$20,350

SUMMARY OF REVENUE PROGRAMS

A. Total of Estimated Revenues	($20,350)
B. Total Operating Expenses (Services/Travel)	$20,350
C. Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Animal Care	200131/Animal Care		
Division	Department ID/Name	Program	Project

Ilene Miyahara, Office of Academic Support	9/28/2007	1 OF 1	
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Source of Revenue

Campus Administrative Overhead		($45,000)

Utilization of Funds

Operating Expense	$45,000

SUMMARY OF REVENUE PROGRAMS

A. Total of Estimated Revenues	($45,000)
B. Total Operating Expenses (Services/Travel)	$45,000
C. Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200300/Graduate Studies & Res.		
Division	Department ID/Name	Program	Project
Barbara Allen, Resource Manager	9/14/2007	1 OF	1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1. Source of Revenue

a. Trust Account	($5,261)

2. Utilization of Funds

a. Supplies and Services	$2,000
b. Adminstrative Fee	$395

Summary of Revenue Programs

A. Total of Estimated Revenue	($5,261)
B. Total Operating Expenses (Supplies & Serv Administrative Fee)	$2,395
C. Balance	($2,866)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	200420/University Tutorial Center		
Division	Department ID/Name	Program	Project
Reyna Torres/ Office Manager	8/16/2007	1 OF	1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Source of Revenue		($41,000)
Educational Opportunity Program		
IRA Funding		
Utilization of Funds		
Student Assistant Salaries	$41,000	

SUMMARY OF REVENUE PROGRAMS

A. Total of Estimated Revenue	($41,000)
B. Total Student Assistant Salaries	$41,000
C. Total Staff Benefits	$0
D. Total Operating Expenses	$0
E. Total Equipment	$0
F. Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

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

Prepared By/Title	Date	Page		Pages
Linda Zepeda/Office Coordinator	8/17/2007	1	OF	1

ESTIMATE/UTILIZATION

Source of Revenue

English Dept. Reimbursement (E100)	($9,665)
IRA Funding (07/08)	($21,548)

Utilization of Funds

Student Assistant Salaries	$9,665
Student Assistant Salaries	$21,548

Summary of Revenue Programs

A. Total of Estimated Revenue	($31,213)
B. Total Student Assistant Salaries	$31,213
C. Balance	-0-

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

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

Joanne Tsuyuki, Library Administrative Services Officer	8/10/2007	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

A.	Source of Revenue Library Book Sales Reimbursement:		($250)
B.	Utilization of Funds 1. Blankets 2 .Operating Expense a. Supplies and Services	$250	
A.	Source of Revenue Library Book Replacement Reimbursement:		($10,500)
B.	Utilization of Funds 1. Blankets 2. Operating Expense a. Supplies and Services	$10,500	

Summary of Revenue Programs:		($10,750)
A.	Total Estimated Revenue	
B.	Total Blankets	$10,750
C.	Total Operating Expense	
D.	Total Equipment	$0
E.	Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201000/College of Arts and Letters	0101	
Division	Department ID/Name	Program	Project

Tommy Luong/Fiscal Officer	10/10/2007	1 OF	2
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1	**Source of Revenue**		
	A. Continuing education-Open University		**(73,463)**
	Utilization of Funds		
	a. Operating Expenses		
	Supplies and Services	73,463	
2	**Source of Revenue**		
	A. Trust Account		
	Art Department		**(49,468)**
	Utilization of Funds		
	a. Operating Expenses and Equipment		
	Supplies and Services-Art	5,500	
	Supplies and Services-Photography	18,100	
	Supplies and Services-Tools Cribe	768	
	Supplies and Services-Ceramics	25,100	
3	**Source of Revenue**		
	A. Theatre Arts Box Office		**(12,680)**
	Utilization of Funds		
	a. Operating Expenses		
	Supplies and Services	12,680	
4	**Source of Revenue**		
	A. Dance Box Office receipts		**(7,290)**
	Utilization of Funds		
	a. Operating Expenses		
	Supplies and Services	7,290	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201000/College of Arts and Letters	0101	
Division	Department ID/Name	Program	Project
Tommy Luong/Fiscal Officer	10/10/2007	2 OF	2
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

5	**Source of Revenue**		
	A. Music Box Office receipts		**(7,900)**
	Utilization of Funds		
	a. Operating Expenses		
	Supplies and Services	4,200	
	Travel	850	
	Equipment	2,850	
6	**Source of Revenue**		
	A. Insurance Fees(Musical Instruments)		**(1,890)**
	Utilization of Funds		
	a. Operating Expenses		
	Supplies and Services	1,890	
7	**Source of Revenue**		
	A. ML902 Trust Account		**(5,500)**
	Utilization of Funds		
	a. Travel (OPI WORKSHOP)	5,500	
8	**Source of Revenue**		
	a. Instructional Related Activities		**(431,172)**
	Utilization of Funds		
	a. Blanket-Student Assistant	57,800	
	b. Operating Expense		
	Supplies and Services	286,566	
	Travel	25,700	
	Equipment	61,106	

Summary of Revenue Programs

A. Total of Estimated Revenue		**(589,363)**
B. Total Blankets	**57,800**	
C. Total Operating Expenses (Services and Travel)	**467,607**	
D. Total Equipment	**63,956**	
E. Balance		**0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201200/College of Business & Economics		
Division	Department ID/Name	Program	Project

Elsa Henriquez, Fiscal Officer/Resource Mgr	8/21/2007	1 OF	1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Source of Revenue		
Open University		($113,553)
Utilization of Funds		
Blankets	$31,050	
Benefits	$12,090	
Supplies/Services	$19,413	
Travel	$35,500	
Equipment	$15,500	
Summary of Revenue Programs		
A. Total of Estimated Revenues	($113,553)	
B. Total Blankets	$31,050	
C. Total Benefits	$12,090	
D. Total Operating Expenses (Services/Travel)	$54,913	
E. Total Equipment	$15,500	
F. Balance	$0	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2006-2007 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

ACADEMIC AFFAIRS	**201400/Charter College of Education**		
Division	**Department ID/Name**	**Program**	**Project**
Edna Young, Resource Manager	**10/1/07**	**1**	**OF 1**
Prepared By/Title	**Date**	**Page**	**Pages**

ESTIMATE/UTILIZATION

Source of Revenue		
1. Credential Processing Fee		(100,000)
Utilization of Funds		
a. Student Assistants	0	
b. Operating Expenses		
Supplies & Services	21,419	
Reimburse to Outside Depts.	0	
Equipment	3,000	
Travel (Includes Supv. Mileage)	8,000	
c. Clerical Support	14,322	
d. Credential Analyst	36,876	
e. Benefits	16,383	
2. Extended Education (Open University/Special Sessions)		(63,000)
Utilization of Funds		
a. Student Assistants	15,000	
b. Operating Expenses		
Supplies and Services	48,000	
SUMMARY OF REVENUE PROGRAMS		
a. Total Estimated Revenue		(163,000)
b. Total Students Assistant Blanket	15,000	
c. Total Operating Expenses		
Supplies & Services	69,419	
Equipment	3,000	
Travel	8,000	
d. Clerical/Analyst Support	51,198	
e. Benefits	16,383	
f. Reimbursement to Outside Depts.	0	
g. BALANCE		0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201500/Engineering, CS, and Technology		
Division	Department ID/Name	Program	Project

Katheleen Lex, Acting Resource Manager	10/12/2007	1 OF	1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1. Source of Revenue

a. Open University	($29,224)

2. Utilization of Funds

a. Operating Expenses	$29,224

SUMMARY OF REVENUE

A. Total of Estimated Revenue	($29,224)
B. Total of Operating Expense	$29,224
C. Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201600/College of HHS		
Division	Department ID/Name	Program	Project
Beatrice Yorker, Dean	9/28/2007	1 OF	2
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1. Source of Revenue

Open University ($57,184)

Utilization of Funds

a. Blankets-Student Assistant	$6,000
b. Supplies & Services	$36,460
c. Travel	$3,000
d. Equipment	$4,500
e. Blankets-PT Faculty	$7,224

2. Source of Revenue

Nutrition Didactic Fee ($350)

Utilization of Funds

Supplies & Services $350

3. Source of Revenue

Late Locker Fee ($930)

Utilization of Funds

Supplies & Services $930

4. Source of Revenue

Assessment of Body Composition & Physical Fitness ($50)

Utilization of Funds

Supplies & Services $50

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201600/College of HHS			
Division	Department ID/Name		Program	Project
Beatrice Yorker, Dean		9/28/2007	2 OF	2
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ESTIMATE/UTILIZATION

5. Source of Revenue

Nursing Lab Fee		($24,261)
Utilization of Funds		
Supplies & Services	$24,261	

6. Source of Revenue

Instructionally Related Activities		($41,000)
Utilization of Funds		
a. Student Assistant/Lifeguards	$10,000	
b. Supplies & Services	$23,000	
c. Travel	$8,000	

SUMMARY OF REVENUE PROGRAMS

A. Total of Estimated Revenue	($123,775)
B. Blankets	$23,224
C. Operating Expenses (Services/Travel)	$96,051
D. Total Equipment	$4,500
E. Total Expenses	$123,775
F. Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201700/College of Natural and Social Sciences		
Division	Department ID/Name	Program	Project
Patrice M. Cates/Fiscal Officer	8/21/07	1 OF	2
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ESTIMATE/UTILIZATION

1.	**Source of Revenue**		
	Open University		($170,000)
	Utilization of Funds		
	a. Blankets-Student Assistant	$0	
	b. Supplies & Services	$164,500	
	c. Travel	$0	
	d. Equipment	$5,500	
	e. Blankets-PT Faculty	$0	
2.	**Source of Revenue**		
	DNA Sequencing		($1,500)
	Utilization of Funds		
	Supplies & Services	$1,500	
3	**Source of Revenue**		
	NMR/Mass Spec		($20,000)
	Utilization of Funds		
	Supplies & Services	$20,000	
4.	**Source of Revenue**		
	Chemistry Breakage		($1,500)
	Utilization of Funds		
	Supplies & Services	$1,500	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2076-2008 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Academic Affairs	201700/College of Natural and Social Sciences			
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ESTIMATE/UTILIZATION

5. Source of Revenue

Beckman		($35,000)
Utilization of Funds		
Stipends for Beckman Scholars	$35,000	

SUMMARY OF REVENUE PROGRAMS

A. Total of Estimated Revenue		($228,000)
B. Stipends	$35,000	
C. Operating Expenses (Services/Travel)	$187,500	
D. Total Equipment	$5,500	
F. Balance	$0	