



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Provost and Vice President for Academic Affairs

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
College of Natural and Social Sciences						
201700 (0101)						
SALARIES & WAGES:						
Faculty	\$13,644,231	\$18,355	\$13,662,586		(\$1,043,900)	\$12,618,686
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:	\$16,933,760	\$18,355	\$16,952,115	\$0	(\$1,043,900)	\$15,908,215
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$302,474		\$302,474		(\$200,000)	\$102,474
Faculty Professional Development (Program 01028)	153,170		153,170		77,500	230,670
Equipment	112,050		112,050			112,050
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$567,694	\$0	\$567,694	\$0	(\$122,500)	\$445,194
TOTAL	\$17,501,454	\$18,355	\$17,519,809	\$0	(\$1,166,400)	\$16,353,409