**ACADEMIC AFFAIRS** 



# 2015-2016 RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS

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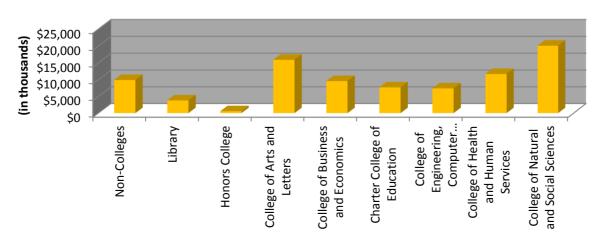
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#### Overview



						Consolidation
	2014-15 Base	2014-15 Salary Incr.	2015-16 Base	2015-16 Base Adj.	2015-16 RAP 1	2015-16 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty	\$53,926,999	\$2,644,814	\$56,571,813		\$4,592,250	\$61,164,063
Non-Faculty	18,932,565	580,565	19,513,130		1,893,136	21,406,266
Faculty Promotion					277,669	277,669
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$72,859,564	\$3,225,379	\$76,084,943	\$0	\$6,763,055	\$82,847,998
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,009,407		\$2,009,407	\$6,753,626	(\$6,431,026)	\$2,332,007
Faculty Professional Development (Program 01028)	806,504		806,504		26,000	832,504
Equipment	259,498		259,498			259,498
Miscellaneous						
Unmet Budget Needs						
Faculty Development						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program	328,500		328,500			328,500
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$3,434,560	\$0	\$3,434,560	\$6,753,626	(\$6,405,026)	\$3,783,160
TOTAL	\$76,294,124	\$3,225,379	\$79,519,503	\$6,753,626	\$358,029	\$86,631,158



200100 (0406)						Academic Affairs Administration
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$201,497		\$201,497			\$201,497
Non-Faculty	307,927	\$94,038	401,965		(\$70,000)	331,965
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$509,424	\$94,038	\$603,462	\$0	(\$70,000)	\$533,462
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$71,446		\$71,446	\$6,753,626	(\$6,753,626)	\$71,446
Faculty Professional Development (Program 01028)	69,214		69,214			69,214
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program	\$140,660	\$0	\$140,660	\$6,753,626	(\$6,753,626)	\$140,660
FOTAL	\$650,084	\$94,038	\$744,122	\$6,753,626	(\$6,823,626)	\$674,122



200101 (0406)						Associate Vice President for Academic Affairs
	2014-15 Base	2014-15 Salary Incr.	2015-16 Base	2015-16 Base Adj.	2015-16 RAP 1	2015-16 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$242,202	\$3,072	\$245,274		\$67,268	\$312,542
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$242,202	\$3,072	\$245,274	\$0	\$67,268	\$312,542
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$9,000		\$9,000			\$9,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$9,000	\$0	\$9,000	\$0	\$0	\$9,000
TOTAL	\$251,202	\$3,072	\$254,274	\$0	\$67,268	\$321,542



200103 (0502)						Center for Engagement, Service, and Public Good
	2014-15 Base	2014-15 Salary Incr.	2015-16 Base	2015-16 Base Adj.	2015-16 RAP 1	2015-16 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty	\$52,598		\$52,598			\$52,598
Non-Faculty	442,572	\$13,272	455,844		(\$49,032)	406,812
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$495,170	\$13,272	\$508,442	\$0	(\$49,032)	\$459,410
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$31,647		\$31,647			\$31,647
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$31,647	\$0	\$31,647	\$0	\$0	\$31,647
TOTAL	\$526,817	\$13,272	\$540,089	\$0	(\$49,032)	\$491,057



200105 (0406)						Institutional Research
	2014-15 Base	2014-15 Salary Incr.	2015-16 Base	2015-16 Base Adj.	2015-16 RAP 1	2015-16 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$493,692	\$6,948	\$500,640		(\$89,352)	\$411,288
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$493,692	\$6,948	\$500,640	\$0	(\$89,352)	\$411,288
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$10,500		\$10,500			\$10,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$10,500	\$0	\$10,500	\$0	\$0	\$10,500
TOTAL	\$504,192	\$6,948	\$511,140	\$0	(\$89,352)	\$421,788



200110 (0406)						Resource Planning and Management
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$213,834	\$1,404	\$215,238		\$158,649	\$373,887
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$213,834	\$1,404	\$215,238	\$0	\$158,649	\$373,887
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,500		\$7,500			\$7,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,500	\$0	\$7,500	\$0	\$0	\$7,500
TOTAL	\$221,334	\$1,404	\$222,738	\$0	\$158,649	\$381,387



200115 (0409)						Academic Technology and Support Services
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
	TUNDS	TUNDS	PUNDS	ronds	ronds	TUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$180,005		\$180,005		\$62,056	\$242,061
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$180,005	\$0	\$180,005	\$0	\$62,056	\$242,061
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,500		\$7,500			\$7,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,500	\$0	\$7,500	\$0	\$0	\$7,500
TOTAL	\$187,505	\$0	\$187,505	\$0	\$62,056	\$249,561



200122 (0502)						Early Entrance Program
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$108,747	\$3,792	\$112,539		(\$672)	\$111,86
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$108,747	\$3,792	\$112,539	\$0	(\$672)	\$111,867
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$4,000		\$4,000			\$4,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program TOTAL OPERATING EXPENSE & EQUIPMENT:	\$4,000	\$0	\$4,000	\$0	\$0	\$4,000
TOTAL	\$112,747	\$3,792	\$116,539	\$0	(\$672)	\$115,867



200200 (0101)						Academic Affairs Continuing Commitments
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty					\$2,041,870	\$2,041,870
Non-Faculty					641,711	641,711
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$2,683,581	\$2,683,581
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$322,600	\$322,600
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$322,600	\$322,600
TOTAL	\$0	\$0	\$0	\$0	\$3,006,181	\$3,006,181



200300 (0406)						Graduate Studies and Research
	2014-15 Base	2014-15 Salary Incr.	2015-16 Base	2015-16 Base Adj.	2015-16 RAP 1	2015-16 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$217,278	\$3,220	\$220,498		\$180,364	\$400,862
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$217,278	\$3,220	\$220,498	\$0	\$180,364	\$400,862
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,500		\$7,500			\$7,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,500	\$0	\$7,500	\$0	\$0	\$7,500
TOTAL	\$224,778	\$3,220	\$227,998	\$0	\$180,364	\$408,362



200301 (0200)						Office of Research and Development
	2014-15 Base	2014-15 Salary Incr.	2015-16 Base	2015-16 Base Adj.	2015-16 RAP 1	2015-16 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$195,375	\$2,292	\$197,667		\$37,204	\$234,871
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$195,375	\$2,292	\$197,667	\$0	\$37,204	\$234,871
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,500		\$7,500			\$7,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,500	\$0	\$7,500	\$0	\$0	\$7,500
TOTAL	\$202,875	\$2,292	\$205,167	\$0	\$37,204	\$242,371



200302 (0405)						<b>Animal Care</b>
	2014-15 Base	2014-15 Salary Incr.	2015-16 Base	2015-16 Base Adj.	2015-16 RAP 1	2015-16 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$111,910	\$6,012	\$117,922		\$4,800	\$122,722
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$111,910	\$6,012	\$117,922	\$0	\$4,800	\$122,722
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$10,000		\$10,000			\$10,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program FOTAL OPERATING EXPENSE & EQUIPMENT:	\$10,000	\$0	\$10,000	\$0	\$0	\$10,00
TOTAL	\$121,910	\$6,012	\$127,922	\$0	\$4,800	\$132,722



200400 (0406)						Undergraduate Studies
	2014-15 Base	2014-15 Salary Incr.	2015-16 Base	2015-16 Base Adj.	2015-16 RAP 1	2015-16 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$554,635	\$6,612	\$561,247		\$56,828	\$618,075
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$554,635	\$6,612	\$561,247	\$0	\$56,828	\$618,075
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$9,000		\$9,000			\$9,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$9,000	\$0	\$9,000	\$0	\$0	\$9,000
TOTAL	\$563,635	\$6,612	\$570,247	\$0	\$56,828	\$627,075



200410 (0406)						Academic Advisement Center
	2014-15 Base	2014-15 Salary Incr.	2015-16 Base	2015-16 Base Adj.	2015-16 RAP 1	2015-16 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty	\$1,920	\$26,114	\$28,034		\$39,526	\$67,560
Non-Faculty	408,324	7,572	415,896		(53,292)	362,604
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$410,244	\$33,686	\$443,930	\$0	(\$13,766)	\$430,164
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,000		\$7,000			\$7,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,000	\$0	\$7,000	\$0	\$0	\$7,000
TOTAL	\$417,244	\$33,686	\$450,930	\$0	(\$13,766)	\$437,164



200413 (0502)						<b>Testing Center</b>
	2014-15 Base	2014-15 Salary Incr.	2015-16 Base	2015-16 Base Adj.	2015-16 RAP 1	2015-16 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$157,476	\$4,728	\$162,204		\$6,408	\$168,612
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$157,476	\$4,728	\$162,204	\$0	\$6,408	\$168,612
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$6,000		\$6,000			\$6,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program	\$6,000	\$0	\$6,000	\$0	\$0	\$6,00
TOTAL	\$163,476	\$4,728	\$168,204	\$0	\$6,408	\$174,612



200420 (0105)						University Tutorial Center
	2014-15 Base	2014-15 Salary Incr.	2015-16 Base	2015-16 Base Adj.	2015-16 RAP 1	2015-16 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$96,720	\$7,704	\$104,424			\$104,424
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$96,720	\$7,704	\$104,424	\$0	\$0	\$104,424
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$6,000		\$6,000			\$6,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$6,000	\$0	\$6,000	\$0	\$0	\$6,000
TOTAL	\$102,720	\$7,704	\$110,424	\$0	\$0	\$110,424



200425 (0101)						University Writing Center
200423 (0101)	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$93,141	\$11,133	\$104,274			\$104,274
Non-Faculty	41,328	1,224	42,552		\$45,000	87,552
Faculty Promotion	,	,	,			,
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
ΓΟΤΑL SALARIES & WAGES:	\$134,469	\$12,357	\$146,826	\$0	\$45,000	\$191,826
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,500		\$7,500			\$7,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program FOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,500	\$0	\$7,500	\$0	\$0	\$7,500
TOTAL	\$141,969	\$12,357	\$154,326	\$0	\$45,000	\$199,326



200500 (0406)						Academic Senate
	2014-15 Base	2014-15 Salary Incr.	2015-16 Base	2015-16 Base Adj.	2015-16 RAP 1	2015-16 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty	\$85,887		\$85,887			\$85,887
Non-Faculty	82,060	\$3,696	85,756		(\$940)	84,816
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$167,947	\$3,696	\$171,643	\$0	(\$940)	\$170,703
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$8,170		\$8,170			\$8,170
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$8,170	\$0	\$8,170	\$0	\$0	\$8,170
TOTAL	\$176,117	\$3,696	\$179,813	\$0	( <b>\$940</b> )	\$178,873



200510 (0301)						Pat Brown Institute
	2014-15 Base	2014-15 Salary Incr.	2015-16 Base	2015-16 Base Adj.	2015-16 RAP 1	2015-16 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$289,072	\$1,656	\$290,728		\$5,048	\$295,776
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$289,072	\$1,656	\$290,728	\$0	\$5,048	\$295,776
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,000		\$7,000			\$7,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,000	\$0	\$7,000	\$0	\$0	\$7,000
TOTAL	\$296,072	\$1,656	\$297,728	\$0	\$5,048	\$302,776



200514 (0407)						AVPAA - AP
	2014-15 Base	2014-15 Salary Incr.	2015-16 Base	2015-16 Base Adj.	2015-16 RAP 1	2015-16 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$288,812	\$3,804	\$292,616		\$130,332	\$422,948
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$288,812	\$3,804	\$292,616	\$0	\$130,332	\$422,948
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$9,000		\$9,000			\$9,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$9,000	\$0	\$9,000	\$0	\$0	\$9,000
TOTAL	\$297,812	\$3,804	\$301,616	\$0	\$130,332	\$431,948



						Center for Effective
200516 (0407)	2014-15 Base	2014 15 Salam Inan	2015 16 Daga	2015 16 Dags A di	2015-16 RAP 1	Teaching and Learnin
	FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$546,528	\$5,244	\$551,772		\$63,076	\$614,848
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$546,528	\$5,244	\$551,772	\$0	\$63,076	\$614,848
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$13,000		\$13,000			\$13,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$13,000	\$0	\$13,000	\$0	\$0	\$13,00
TOTAL	\$559,528	\$5,244	\$564,772	\$0	\$63,076	\$627,848



201840						International Offic (PaGE)
	2014-15 Base	2014-15 Salary Incr.	2015-16 Base	2015-16 Base Adj.	2015-16 RAP 1	2015-16 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					\$370,123	\$370,12
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$370,123	\$370,12
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	\$
TOTAL	\$0	\$0	\$0	\$0	\$370,123	\$370,12



200700 (0401)						Library
	2014-15 Base	2014-15 Salary Incr.	2015-16 Base	2015-16 Base Adj.	2015-16 RAP 1	2015-16 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty	\$566,437	\$36,732	\$603,169		\$37,620	\$640,789
Non-Faculty	2,082,596	53,484	2,136,080			2,136,080
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,649,033	\$90,216	\$2,739,249	\$0	\$37,620	\$2,776,869
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,004,872		\$1,004,872			\$1,004,872
Faculty Professional Development (Program 01028)	16,500		16,500			16,500
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,021,372	\$0	\$1,021,372	\$0	\$0	\$1,021,372
TOTAL	\$3,670,405	\$90,216	\$3,760,621	\$0	\$37,620	\$3,798,241



200120	(0406)
200120	( <b>0400</b> )

200120 (0406)						Honors College
	2014-15 Base	2014-15 Salary Incr.	2015-16 Base	2015-16 Base Adj.	2015-16 RAP 1	2015-16 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty	\$147,782	\$504	\$148,286		\$29,715	\$178,001
Non-Faculty	358,352	3,204	361,556		(7,395)	354,161
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$506,134	\$3,708	\$509,842	\$0	\$22,320	\$532,162
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$33,000		\$33,000			\$33,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$33,000	\$0	\$33,000	\$0	\$0	\$33,000
TOTAL	\$539,134	\$3,708	\$542,842	\$0	\$22,320	\$565,162



201000 (0101)						College of Arts and Letters
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$11,895,320	\$1,069,466	\$12,964,786		\$121,665	\$13,086,451
Non-Faculty	2,266,128	71,859	2,337,987		80,000	2,417,987
Faculty Promotion					36,461	36,461
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$14,161,448	\$1,141,325	\$15,302,773	\$0	\$238,126	\$15,540,899
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$167,091		\$167,091			\$167,091
Faculty Professional Development (Program 01028)	164,995		164,995		\$1,500	166,495
Equipment	37,967		37,967			37,967
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program TOTAL OPERATING EXPENSE & EQUIPMENT:	\$370,053	\$0	\$370,053	\$0	\$1,500	\$371,553
TOTAL	\$14,531,501	\$1,141,325	\$15,672,826	\$0	\$239,626	\$15,912,452



						College of Business
201200 (0101)	2014-15 Base	2014-15 Salary Incr.	2015-16 Base	2015-16 Base Adj.	2015-16 RAP 1	and Economics 2015-16 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty	\$7,548,929	\$184,287	\$7,733,216		\$301,968	\$8,035,184
Non-Faculty	1,235,666	30,768	1,266,434			1,266,434
Faculty Promotion					35,328	35,328
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$8,784,595	\$215,055	\$8,999,650	\$0	\$337,296	\$9,336,946
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$116,272		\$116,272			\$116,272
Faculty Professional Development (Program 01028)	86,250		86,250		\$9,000	95,250
Equipment	24,534		24,534			24,534
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program FOTAL OPERATING EXPENSE & EQUIPMENT:	\$227,056	\$0	\$227,056	\$0	\$9,000	\$236,056
TOTAL	\$9,011,651	\$215,055	\$9,226,706	\$0	\$346,296	\$9,573,002



201400 (0101)						Charter College of Education
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$5,259,850	\$283,366	\$5,543,216		\$17,384	\$5,560,600
Non-Faculty	1,790,536	42,432	1,832,968		44,952	1,877,920
Faculty Promotion					45,780	45,780
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$7,050,386	\$325,798	\$7,376,184	\$0	\$108,116	\$7,484,300
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$102,106		\$102,106			\$102,106
Faculty Professional Development (Program 01028)	87,000		87,000		(\$1,500)	85,500
Equipment	21,348		21,348			21,348
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program TOTAL OPERATING EXPENSE & EQUIPMENT:	\$210,454	\$0	\$210,454	\$0	(\$1,500)	\$208,954
TOTAL	\$7,260,840	\$325,798	\$7,586,638	\$0	\$106,616	\$7,693,254



201500 (0101)						College of Engineering, Computer Science, and Technology
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$4,304,153	\$149,266	\$4,453,419		\$817,678	\$5,271,097
Non-Faculty	1,792,973	59,699	1,852,672		50,000	1,902,672
Faculty Promotion					22,027	22,027
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$6,097,126	\$208,965	\$6,306,091	\$0	\$889,705	\$7,195,796
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$96,116		\$96,116			\$96,116
Faculty Professional Development (Program 01028)	64,500		64,500		(\$3,000)	61,500
Equipment	39,364		39,364			39,364
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$199,980	\$0	\$199,980	\$0	(\$3,000)	\$196,980
TOTAL	\$6,297,106	\$208,965	\$6,506,071	\$0	\$886,705	\$7,392,776



201600 (0101)						College of Health and Human Services
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$8,290,125	\$290,832	\$8,580,957		\$208,984	\$8,789,941
Non-Faculty	2,070,417	60,742	2,131,159		80,000	2,211,159
Faculty Promotion					40,343	40,343
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$10,360,542	\$351,574	\$10,712,116	\$0	\$329,327	\$11,041,443
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$172,207		\$172,207			\$172,207
Faculty Professional Development (Program 01028)	102,375		102,375		\$6,000	108,375
Equipment	24,235		24,235			24,235
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program	328,500		328,500			328,500
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$657,968	\$0	\$657,968	\$0	\$6,000	\$663,968
TOTAL	\$11,018,510	\$351,574	\$11,370,084	\$0	\$335,327	\$11,705,411



201700 (0101)						College of Natural and Social Sciences
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$15,479,360	\$593,114	\$16,072,474		\$975,840	\$17,048,314
Non-Faculty	2,357,400	82,087	2,439,487		80,000	2,519,487
Faculty Promotion					97,730	97,730
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$17,836,760	\$675,201	\$18,511,961	\$0	\$1,153,570	\$19,665,531
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$78,480		\$78,480			\$78,480
Faculty Professional Development (Program 01028)	215,670		215,670		\$14,000	229,670
Equipment	112,050		112,050			112,050
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$406,200	\$0	\$406,200	\$0	\$14,000	\$420,200
TOTAL	\$18,242,960	\$675,201	\$18,918,161	\$0	\$1,167,570	\$20,085,731

# RAP-1 REDISTRIBUTION WITHIN BASE

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

Academic Affairs	200100 Provost and VPAA			_	
Division	Department ID/Name		Progra	m	
Benjamin Figueroa /Director of Resource Planning and Management		9/16/15	1	OF	2
Prepared By/Title		Date	Page	P	ages

11         Faculty         (\$2,041,           11         Faculty         (\$37,           11         Faculty         (\$121,           11         Faculty         (\$121,           11         Faculty         (\$17,           11         Faculty         (\$17,           11         Faculty         (\$17,           11         Faculty         (\$29,           11         Faculty         (\$29,           11         Faculty Promotion         (\$36,           11         Faculty Promotion         (\$35,           11         Faculty Promotion         (\$4,592,           11         Faculty Promotion         (\$45,592,           11         Faculty Promotion         (\$45,592,           11         Faculty Promotion         (\$40,0)           11         Faculty Promotion         (\$40,0)           12         Faculty Promotion         (\$40,0)           13         Faculty Promotion         (\$40,0)           14         Non-Faculty         (\$62,1)           14         Non-Faculty         (\$64,1)           14         Non-Faculty         (\$64,1)           14         Non-Faculty         (\$64,1)	UNIT	UNIT				
11         Faculty         (\$2,041,           11         Faculty         (\$37,           11         Faculty         (\$121,           11         Faculty         (\$121,           11         Faculty         (\$17,           11         Faculty         (\$17,           11         Faculty         (\$17,           11         Faculty         (\$29,           11         Faculty         (\$29,           11         Faculty Promotion         (\$36,           11         Faculty Promotion         (\$35,           11         Faculty Promotion         (\$4,592,           11         Faculty Promotion         (\$45,592,           11         Faculty Promotion         (\$45,592,           11         Faculty Promotion         (\$40,0)           11         Faculty Promotion         (\$40,0)           12         Faculty Promotion         (\$40,0)           13         Faculty Promotion         (\$40,0)           14         Non-Faculty         (\$62,1)           14         Non-Faculty         (\$64,1)           14         Non-Faculty         (\$64,1)           14         Non-Faculty         (\$64,1)	FROM	ТО	ACCT # DESC	CRIPTION	FUNDING	NOTES
1Faculty $(\$37, 1)$ 1Faculty $(\$17, 1)$ 1Faculty $(\$17, 1)$ 1Faculty $(\$17, 1)$ 1Faculty $(\$208, 1)$ 1Faculty $(\$208, 1)$ 1Faculty $(\$208, 1)$ 1Faculty $(\$209, 5)$ 1Faculty $(\$29, 5)$ 1Faculty $(\$29, 5)$ 1Faculty Promotion $(\$36, 5)$ 1Faculty Promotion $(\$35, 5)$ 1Faculty Promotion $(\$35, 5)$ 1Faculty Promotion $(\$45, 5)$ 1Faculty Promotion $(\$40, 5)$ 1Faculty Promotion $(\$40, 5)$ 1Faculty Promotion $(\$57, 7)$ 1Faculty Promotion $(\$57, 7)$ 1Faculty Promotion $(\$52, 7)$ 1Faculty Promotion $(\$53, 7)$ 1Faculty Promotion $(\$54, 7)$ 1Faculty Promotion $(\$54, 7)$ 1Faculty I $(\$64, 1)$ 4Non-Faculty $(\$63, 2)$ 4Non-Faculty $(\$63, 2)$ 4Non-Faculty </td <td></td> <td></td> <td></td> <td></td> <td>Tenpino</td> <td>110 120</td>					Tenpino	110 120
1Faculty $(\$37, 1)$ 1Faculty $(\$17, 1)$ 1Faculty $(\$17, 1)$ 1Faculty $(\$17, 1)$ 1Faculty $(\$208, 1)$ 1Faculty $(\$208, 1)$ 1Faculty $(\$208, 1)$ 1Faculty $(\$209, 5)$ 1Faculty $(\$29, 5)$ 1Faculty $(\$29, 5)$ 1Faculty Promotion $(\$36, 5)$ 1Faculty Promotion $(\$35, 5)$ 1Faculty Promotion $(\$35, 5)$ 1Faculty Promotion $(\$45, 5)$ 1Faculty Promotion $(\$40, 5)$ 1Faculty Promotion $(\$40, 5)$ 1Faculty Promotion $(\$57, 7)$ 1Faculty Promotion $(\$57, 7)$ 1Faculty Promotion $(\$52, 7)$ 1Faculty Promotion $(\$53, 7)$ 1Faculty Promotion $(\$54, 7)$ 1Faculty Promotion $(\$54, 7)$ 1Faculty I $(\$64, 1)$ 4Non-Faculty $(\$63, 2)$ 4Non-Faculty $(\$63, 2)$ 4Non-Faculty </td <td>Vice President Academic Affairs</td> <td>Continuing Commitments</td> <td>601801 Faculty</td> <td>ty</td> <td>(\$2,041,870)</td> <td>Budget Redistribution</td>	Vice President Academic Affairs	Continuing Commitments	601801 Faculty	ty	(\$2,041,870)	Budget Redistribution
1Faculty $(\$121, 1)$ 1Faculty $(\$121, 1)$ 1Faculty $(\$121, 1)$ 1Faculty $(\$17, 1)$ 1Faculty $(\$208, 1)$ 1Faculty $(\$208, 1)$ 1Faculty $(\$209, 1)$ 1Faculty $(\$209, 1)$ 1Faculty $(\$209, 1)$ 1Faculty Promotion $(\$36, 1)$ 1Faculty Promotion $(\$36, 1)$ 1Faculty Promotion $(\$36, 1)$ 1Faculty Promotion $(\$45, 1)$ 1Faculty Promotion $(\$45, 1)$ 1Faculty Promotion $(\$40, 1)$ 1Faculty (\\$61, 1) $(\$61, 1)$ 4Non-Faculty $(\$62, 1)$ 4Non-Faculty $(\$64, 1)$ 4Non-Faculty $(\$63, 1)$ 4<	Vice President Academic Affairs	Library		•	(\$37,620)	-
1Faculty $(\$301, 1)$ 1Faculty $(\$17, 1)$ 1Faculty $(\$208, 1)$ 1Faculty Promotion $(\$297, 1)$ 1Faculty Promotion $(\$44, 1)$ 1Faculty Promotion $(\$40, 1)$ 1Faculty Promotion $(\$40, 1)$ 1Faculty Promotion $(\$44, 1)$ 1Faculty Promotion $(\$40, 1)$ 1Faculty Promotion $(\$44, 1)$ 1Faculty $(\$62, 1)$ 4Non-Faculty $(\$62, 1)$ 4Non-Faculty $(\$641, 1)$ 4Non-Faculty $(\$641, 1)$ 4Non-Faculty $(\$62, 1)$ 4Non-Faculty $(\$641, 1)$ 4Non-Faculty $(\$641, 1)$ 4Non-Faculty $(\$641, 1)$ 4Non-Faculty $(\$641, 1)$ 4Non-Faculty $(\$62, 1)$ 4Non-Faculty $(\$62, 1)$ 4Non-Faculty $(\$62, 1)$ 4Non-Faculty $(\$62, 1)$ 4Non-Faculty $(\$63, 1)$ <td>Vice President Academic Affairs</td> <td>College of Arts and Letters</td> <td></td> <td>•</td> <td>(\$121,665)</td> <td>Budget Redistribution</td>	Vice President Academic Affairs	College of Arts and Letters		•	(\$121,665)	Budget Redistribution
11Faculty $(\$17, 1)$ 11Faculty $(\$208, 1)$ 12Faculty $(\$208, 1)$ 13Faculty $(\$208, 1)$ 14Faculty $(\$208, 1)$ 15Faculty $(\$208, 1)$ 16Faculty $(\$208, 1)$ 17Faculty $(\$208, 1)$ 18Faculty $(\$30, 1)$ 19Faculty Promotion $(\$45, 1)$ 19Faculty Promotion $(\$45, 1)$ 19Faculty Promotion $(\$40, 1)$ 11Faculty Promotion $(\$40, 1)$ 19Faculty Promotion $(\$40, 1)$ 19Faculty Promotion $(\$40, 1)$ 11Faculty Promotion $(\$40, 1)$ 10Faculty Promotion $(\$40, 1)$ 11Faculty Promotion $(\$40, 1)$ 11Faculty Promotion $(\$40, 1)$ 12 $(\$61, 1)$ $(\$61, 1)$ 14Non-Faculty $(\$62, 1)$ 14Non-Faculty $(\$64, 1)$ 15Non-Faculty $(\$63, 1)$ 16Non-Faculty $(\$63, 1)$ 17Non-Faculty $(\$63, 1)$ 18Non-Faculty $(\$63, 1)$ 19Non-Faculty $(\$64, 1)$ 10Non-Faculty $(\$63, 1)$ 11Non-Faculty $(\$63, 1)$ <	Vice President Academic Affairs	College of Business and Economics		•	(\$301,968)	
11Faculty(\$208, (\$975, (\$29, 1)11Faculty(\$29, (\$39, TOTAL12Faculty(\$39, (\$4,592, (\$4,592,13Faculty Promotion(\$36, (\$4,592, (\$4,592,14Faculty Promotion(\$36, (\$4,592, (\$4,592, (\$1, Faculty Promotion15Faculty Promotion(\$36, (\$40, (\$22, (\$1, Faculty Promotion14Non-Faculty(\$67, (\$271, (\$271, (\$201, (\$201	Vice President Academic Affairs	Charter College of Education	601801 Facult	ty	(\$17,384)	•
11Faculty( $\$208$ , ( $\$29$ , 1)Faculty( $\$208$ , ( $\$29$ , 1)11Faculty( $\$39$ , TOTAL( $\$39$ , ( $\$4,\$92$ , ( $\$4,\$92$ , ( $\$4,\$92$ , ( $\$4,\$92$ , ( $\$4,\$92$ , ( $\$4,\$92$ , 1)11Faculty Promotion( $\$36$ , ( $\$4,\$92$ , ( $\$4,\$92$ , 1)( $\$4,\$92$ , ( $\$4,\$92$ , ( $\$4,\$92$ , 1)11Faculty Promotion( $\$45$ , ( $\$4,\$92$ , 1)( $\$667$ , ( $\$4,\$00$ , 1)12Faculty Promotion( $\$67$ , ( $\$4,\$00$ , 1)14Non-Faculty( $\$667$ , ( $\$22,77,76$ , 1)14Non-Faculty( $\$662$ , ( $\$4,\$00$ , 1)15Non-Faculty( $\$62$ , ( $\$4,\$00$ , 1)14Non-Faculty( $\$662$ , ( $\$4,\$00$ , 1)15Non-Faculty( $\$62$ , ( $\$4,\$00$ , 1)14Non-Faculty( $\$662$ , ( $\$80$ , 1)15Non-Faculty( $\$662$ , ( $\$7,$63$ , 1)14Non-Faculty( $\$662$ , ( $\$7,$63$ , 1)15Non-Faculty( $\$662$ , ( $\$7,$63$ , 1)14Non-Faculty( $\$662$ , ( $\$7,$63$ , 1)15Non-Faculty( $\$662$ , ( $\$7,$63$ , 1)14Non-Faculty	Vice President Academic Affairs	College of Engineering, Computer Science and Technology			(\$817,678)	0
11Faculty $(\$975, 1)$ 11Faculty $(\$29, 1)$ 12Faculty $(\$29, 1)$ 13Faculty $(\$39, 1)$ 14Faculty Promotion $(\$45, 592, 1)$ 15Faculty Promotion $(\$45, 592, 1)$ 16Faculty Promotion $(\$45, 592, 1)$ 17Faculty Promotion $(\$45, 592, 1)$ 16Faculty Promotion $(\$45, 592, 1)$ 17Faculty Promotion $(\$45, 592, 1)$ 16Faculty Promotion $(\$45, 592, 1)$ 17Faculty Promotion $(\$45, 592, 1)$ 16Faculty Promotion $(\$45, 592, 1)$ 17Faculty Promotion $(\$45, 592, 1)$ 14Non-Faculty Promotion $(\$40, 1)$ 14Non-Faculty $(\$64, 1)$ 14Non-Faculty $(\$62, 1)$ 14Non-Faculty $(\$62, 1)$ 14Non-Faculty $(\$62, 1)$ 14Non-Faculty $(\$64, 1)$ 15Non-Faculty $(\$64, 1)$ 16Non-Faculty $(\$63, 1)$ 17Non-Faculty $(\$63, 1)$ 18Non-Faculty $(\$63, 1)$ 19Non-Faculty $(\$63, 1)$ 10Non-Faculty $(\$63, 1)$ 11Non-Faculty $(\$63, 1)$ 12Non-Faculty $(\$63, 1)$ 14Non-Faculty $(\$63, 1)$ 15Non-Faculty $(\$63, 1)$ 16Non-Faculty $(\$63, 1)$ 17Non-Faculty $(\$63, 1)$ 18Non-Faculty $(\$63$	Vice President Academic Affairs	College of Health and Human Services	-		(\$208,984)	•
11Faculty $(\$29, 1)$ 11Faculty $(\$39, 1)$ 12TOTAL $(\$36, 1)$ 13Faculty Promotion $(\$36, 1)$ 14Faculty Promotion $(\$4, 592, 1)$ 15Faculty Promotion $(\$4, 592, 1)$ 16Faculty Promotion $(\$4, 592, 1)$ 17Faculty Promotion $(\$4, 592, 1)$ 16Faculty Promotion $(\$45, 5)$ 17Faculty Promotion $(\$42, 592, 1)$ 16Faculty Promotion $(\$45, 5)$ 17Faculty Promotion $(\$42, 52, 1)$ 16Non-Faculty $(\$67, 1)$ 17Yon-Faculty $(\$61, 1)$ 14Non-Faculty $(\$61, 1)$ 14Non-Faculty $(\$64, 1)$ 15Non-Faculty $(\$64, 1)$ 16Non-Faculty $(\$64, 1)$ 17Non-Faculty $(\$37, 1)$ 18Non-Faculty $(\$37, 1)$ 19Non-Faculty $(\$37, 1)$ 10Faculty Professional Dev. $(\$37, 1)$ 11Faculty Professional Dev. $(\$37, 1)$ 12Non-Faculty $(\$37, 1)$ 14Non-Faculty $(\$37, 1)$ 15Non-Faculty $(\$37, 1)$ </td <td>Vice President Academic Affairs</td> <td>College of Natural and Social Sciences</td> <td></td> <td>•</td> <td>(\$975,840)</td> <td>•</td>	Vice President Academic Affairs	College of Natural and Social Sciences		•	(\$975,840)	•
1Faculty TOTAL $(\$39)$ $(\$4,592,$ 1Faculty Promotion Paculty Promotion $(\$36,$ $(\$4,592,$ 1Faculty Promotion Paculty Promotion $(\$36,$ $(\$4,592,$ 1Faculty Promotion Paculty Promotion $(\$36,$ $(\$4,592,$ 1Faculty Promotion Paculty Promotion $(\$45,$ $(\$22,77,$ 14Non-Faculty $(\$22,77,$ $(\$67,$ $(\$22,77,$ 14Non-Faculty $(\$64,$ $(\$12, 12, 12, 12, 12, 12, 12, 12, 12, 12, $	Vice President Academic Affairs	Honors	•	•	(\$29,715)	
TOTAL $(\$4,592)$ 1Faculty Promotion(\$36,1Faculty Promotion(\$35,1Faculty Promotion(\$45,1Faculty Promotion(\$40,1Faculty Promotion(\$40,1Faculty Promotion(\$22,1Faculty Promotion(\$40,1Faculty Promotion(\$40,1Faculty Promotion(\$27,4Non-Faculty(\$67,4Non-Faculty(\$62,4Non-Faculty(\$641,4Non-Faculty(\$180,4Non-Faculty(\$180,4Non-Faculty(\$44,4Non-Faculty(\$45,4Non-Faculty(\$45,4Non-Faculty(\$45,4Non-Faculty(\$63,4Non-Faculty(\$63,4Non-Faculty(\$63,4Non-Faculty(\$63,4Non-Faculty(\$80,4Non-Faculty(\$80,4Non-Faculty(\$80,4Non-Faculty(\$37,0,4Non-Faculty(\$37,0,4Non-Faculty(\$37,0,4Non-Faculty(\$22,218,4Non-Faculty(\$4,4Non-Faculty(\$4,5TOTAL(\$22,218,4Non-Faculty(\$4,4Non-Faculty(\$4,4Non-Faculty(\$4,4Non-Faculty(\$2,4Non-Facult	Vice President Academic Affairs	Academic Advisement Center			(\$39,526)	
11Faculty Promotion $(\$35, 1)$ 11Faculty Promotion $(\$45, 22, 22, 3)$ 11Faculty Promotion $(\$40, 1)$ 11Faculty Promotion $(\$40, 1)$ 11Faculty Promotion $(\$40, 1)$ 12Faculty Promotion $(\$40, 1)$ 13Faculty Promotion $(\$40, 1)$ 14Non-Faculty $(\$61, 1)$ 14Non-Faculty $(\$62, 1)$ 14Non-Faculty $(\$64, 1)$ 15Non-Faculty $(\$64, 1)$ 16Non-Faculty $(\$64, 1)$ 17Non-Faculty $(\$64, 1)$ 16Non-Faculty $(\$64, 1)$ 17Non-Faculty $(\$64, 1)$ 18Non-Faculty $(\$64, 1)$ 19Non-Faculty $(\$64, 1)$ 10Non-Faculty $(\$64, 1)$ 11Non-Faculty $(\$64, 1)$ 12Non-Faculty $(\$64, 1)$ 14Non-Faculty $(\$64, 1)$ 15Non-Faculty $(\$64, 1)$ 16Non-Faculty $(\$64, 1)$ 17Non-Faculty $(\$64, 1)$ 18Non-Faculty $(\$64, 1)$ 19Non-Faculty $(\$64, 1)$ 19Non-Faculty				•	(\$4,592,250)	C
11Faculty Promotion $(\$35, 1)$ 11Faculty Promotion $(\$45, 22, 22, 3)$ 11Faculty Promotion $(\$40, 1)$ 11Faculty Promotion $(\$40, 1)$ 11Faculty Promotion $(\$40, 1)$ 12Faculty Promotion $(\$40, 1)$ 13Faculty Promotion $(\$40, 1)$ 14Non-Faculty $(\$61, 1)$ 14Non-Faculty $(\$62, 1)$ 14Non-Faculty $(\$64, 1)$ 15Non-Faculty $(\$64, 1)$ 16Non-Faculty $(\$64, 1)$ 17Non-Faculty $(\$64, 1)$ 16Non-Faculty $(\$64, 1)$ 17Non-Faculty $(\$64, 1)$ 18Non-Faculty $(\$64, 1)$ 19Non-Faculty $(\$64, 1)$ 10Non-Faculty $(\$64, 1)$ 11Non-Faculty $(\$64, 1)$ 12Non-Faculty $(\$64, 1)$ 14Non-Faculty $(\$64, 1)$ 15Non-Faculty $(\$64, 1)$ 16Non-Faculty $(\$64, 1)$ 17Non-Faculty $(\$64, 1)$ 18Non-Faculty $(\$64, 1)$ 19Non-Faculty $(\$64, 1)$ 19Non-Faculty	Vice President Academic Affairs	College of Arts and Letters	601801 Faculty	ty Promotion	(\$36,461)	Budget Redistribution
1Faculty Promotion $(\$45, -)$ 1Faculty Promotion $(\$40, -)$ 1TOTAL $(\$22, -)$ 14Non-Faculty $(\$61, -)$ 14Non-Faculty $(\$61, -)$ 14Non-Faculty $(\$62, -)$ 14Non-Faculty $(\$64, -)$ 14Non-Faculty $(\$64, -)$ 14Non-Faculty $(\$64, -)$ 14Non-Faculty $(\$63, -)$ 14Non-Faculty $(\$63, -)$ 14Non-Faculty $(\$63, -)$ 14Non-Faculty $(\$63, -)$ 15Non-Faculty $(\$63, -)$ 16Anon-Faculty $(\$63, -)$ 17Non-Faculty $(\$63, -)$ 18Non-Faculty $(\$63, -)$ 19Faculty Professional Dev. $(\$1, -)$ 10Faculty Professional Dev. $(\$1, -)$ 11Faculty Professional Dev. $(\$1, -)$ 11Faculty Professional Dev. $(\$30, -)$ 11Faculty Professional Dev. $(\$1, -)$ 11Faculty Professional Dev. $(\$30, -)$ 11Faculty Professional Dev. $(\$30, -)$ 12Faculty Professional Dev. $(\$30, -)$ 13Faculty Professional Dev. $(\$30, -)$ 14Faculty Professional Dev. $(\$3$	Vice President Academic Affairs	College of Business and Economics			(\$35,328)	-
1Faculty Promotion $(\$22,$ 1Faculty Promotion $(\$40,$ 1Non-Faculty $(\$158,$ 1Non-Faculty $(\$12,$ 1Non-Faculty $(\$12,$ 1Non-Faculty $(\$12,$ 1Sample $(\$12,$ 1Faculty $(\$12,$ <tr< td=""><td>Vice President Academic Affairs</td><td>Charter College of Education</td><td></td><td>•</td><td>(\$45,780)</td><td>•</td></tr<>	Vice President Academic Affairs	Charter College of Education		•	(\$45,780)	•
1Faculty Promotion $(\$40, 1)$ 1Faculty Promotion $(\$40, 1)$ 1Faculty Promotion $(\$40, 1)$ 1TOTAL $(\$277, 1)$ 14Non-Faculty $(\$67, 1)$ 14Non-Faculty $(\$180, 1)$ 14Non-Faculty $(\$62, 1)$ 14Non-Faculty $(\$641, 1)$ 15Non-Faculty $(\$641, 1)$ 16Non-Faculty $(\$62, 1)$ 16Non-Faculty $(\$641, 1)$ 16Non-Faculty $(\$62, 1)$ 16Non-Faculty $(\$62, 1)$ 16Non-Faculty $(\$62, 1)$ 16Non-Faculty $(\$62, 1)$ 17Non-Faculty $(\$641, 1)$ 16Non-Faculty $(\$62, 1)$ 17Non-Faculty $(\$63, 1)$ 18Non-Faculty $(\$63, 1)$ 19Non-Faculty $(\$63, 1)$ 10Non-Faculty $(\$63, 1)$ 11Faculty Professional Dev. $(\$64, 1)$ 11Faculty Professional Dev. $(\$1, 1)$ 12Faculty Professional Dev. $(\$1, 1)$ 13Faculty Professional Dev. $(\$1, 1)$ 14Faculty Professional Dev. $(\$1, 1)$ <	Vice President Academic Affairs	College of Engineering, Computer Science and Technology	•	•	(\$22,027)	-
1Faculty Promotion TOTAL $(\$97,$ ( $\$277,$ 4Non-Faculty( $\$67,$ ( $\$277,$ 4Non-Faculty( $\$61,$ ( $\$27,$ 4Non-Faculty( $\$61,$ ( $\$2,$ 4Non-Faculty( $\$62,$ ( $\$4,$ Non-Faculty( $\$64,$ ( $\$4,$ ( $\$4,$ Non-Faculty4Non-Faculty( $\$64,$ ( $\$4,$ ( $\$4,$ Non-Faculty( $\$6,$ ( $\$4,$ Non-Faculty4Non-Faculty( $\$64,$ ( $\$4,$ ( $\$4,$ Non-Faculty( $\$64,$ ( $\$4,$ ( $\$4,$ Non-Faculty4Non-Faculty( $\$63,$ ( $\$4,$ Non-Faculty4Non-Faculty( $\$63,$ ( $\$4,$ Non-Faculty4Non-Faculty( $\$80,$ ( $\$4,$ ( $\$4,$ Non-Faculty4Non-Faculty( $\$370,$ ( $\$80,$ ( $\$4,$ Non-Faculty4Non-Faculty( $\$370,$ ( $\$370,$ ( $\$4,$ Non-Faculty4Non-Faculty( $\$370,$ ( $\$52,$ ( $\$4,$ ( $\$40,$ ( $\$40,$ <	Vice President Academic Affairs	College of Health and Human Services			(\$40,343)	
TOTAL $(\$277, \$)$ 4Non-Faculty $(\$67, \$)$ 4Non-Faculty $(\$158, \$)$ 4Non-Faculty $(\$62, \$)$ 4Non-Faculty $(\$641, \$)$ 4Non-Faculty $(\$641, \$)$ 4Non-Faculty $(\$62, \$)$ 4Non-Faculty $(\$641, \$)$ 4Non-Faculty $(\$63, \$)$ 4Non-Faculty $(\$56, \$)$ 4Non-Faculty $(\$63, \$)$ 4Non-Faculty $(\$64, \$)$ 4Non-Faculty $(\$63, \$)$ 4Non-Faculty $(\$63, \$)$ 4Non-Faculty $(\$64, \$)$ 4	Vice President Academic Affairs	College of Natural and Social Sciences			(\$97,730)	Budget Redistribution
34Non-Faculty( $\$158$ , ( $\$62$ , ( $\$0$ , Non-Faculty( $\$62$ , ( $\$62$ , ( $\$0$ , Non-Faculty34Non-Faculty( $\$641$ , ( $\$62$ , ( $\$180$ , ( $\$180$ , ( $\$4$ , Non-Faculty( $\$641$ , ( $\$180$ , ( $\$4$ , ( $\$4$ , Non-Faculty34Non-Faculty( $\$56$ , ( $\$4$ , Non-Faculty( $\$56$ , ( $\$4$ , Non-Faculty34Non-Faculty( $\$64$ , ( $\$45$ , ( $\$4$ , Non-Faculty( $\$64$ , ( $\$45$ , ( $\$45$ , ( $\$4$ , Non-Faculty34Non-Faculty( $\$64$ , ( $\$63$ , ( $\$130$ , ( $\$130$ , ( $\$130$ , ( $\$63$ , ( $\$130$ , ( $\$63$ , ( $\$130$ , ( $\$63$ , ( $\$40$ , ( $\$63$ , ( $\$44$ , Non-Faculty34Non-Faculty( $\$63$ , ( $\$64$ , Non-Faculty34Non-Faculty( $\$63$ , ( $\$64$ , ( $\$64$ , Non-Faculty34Non-Faculty( $\$63$ , ( $\$60$ , ( $\$60$ , ( $\$70$ , ( $\$80$ , ( $\$8$		conege of routinar and boenin belences			(\$277,669)	Budget Redistribution
34Non-Faculty( $\$158$ , ( $\$62$ , ( $\$0$ , Non-Faculty( $\$62$ , ( $\$62$ , ( $\$0$ , Non-Faculty34Non-Faculty( $\$641$ , ( $\$62$ , ( $\$180$ , ( $\$180$ , ( $\$4$ , Non-Faculty( $\$641$ , ( $\$180$ , ( $\$4$ , ( $\$4$ , Non-Faculty34Non-Faculty( $\$56$ , ( $\$4$ , Non-Faculty( $\$56$ , ( $\$4$ , Non-Faculty34Non-Faculty( $\$64$ , ( $\$45$ , ( $\$4$ , Non-Faculty( $\$64$ , ( $\$45$ , ( $\$45$ , ( $\$4$ , Non-Faculty34Non-Faculty( $\$64$ , ( $\$63$ , ( $\$130$ , ( $\$130$ , ( $\$130$ , ( $\$63$ , ( $\$130$ , ( $\$63$ , ( $\$130$ , ( $\$63$ , ( $\$40$ , ( $\$63$ , ( $\$44$ , Non-Faculty34Non-Faculty( $\$63$ , ( $\$64$ , Non-Faculty34Non-Faculty( $\$63$ , ( $\$64$ , ( $\$64$ , Non-Faculty34Non-Faculty( $\$63$ , ( $\$60$ , ( $\$60$ , ( $\$70$ , ( $\$80$ , ( $\$8$	Vice President Academic Affairs	Associate Vice President	601854 Non-F	Faculty	(\$67,268)	Budget Redistribution
4Non-Faculty(\$62, $4$ Non-Faculty(\$641, $4$ Non-Faculty(\$180, $4$ Non-Faculty(\$37, $4$ Non-Faculty(\$4, $4$ Non-Faculty(\$44, $4$ Non-Faculty(\$45, $4$ Non-Faculty(\$45, $4$ Non-Faculty(\$66, $4$ Non-Faculty(\$63, $4$ Non-Faculty(\$63, $4$ Non-Faculty(\$80, $4$ Non-Faculty(\$2,218, $4$ Non-Faculty\$90, $4$ Non-Faculty\$90, $4$ Non-Faculty\$1, $4$ Non-Faculty\$1, $4$ Non-Faculty\$1, $4$ Non-Faculty\$1, $4$ Non-Faculty\$23, $4$ Non-Faculty\$23, $4$ Non-Faculty\$1, $4$ Non-Faculty\$23, $4$ Non-Faculty\$29, $4$ <td>Vice President Academic Affairs</td> <td>Resource Planning and Management</td> <td></td> <td></td> <td>(\$158,649)</td> <td>0</td>	Vice President Academic Affairs	Resource Planning and Management			(\$158,649)	0
4Non-Faculty(\$641, $4$ Non-Faculty(\$180, $4$ Non-Faculty(\$37, $4$ Non-Faculty(\$4, $4$ Non-Faculty(\$4, $4$ Non-Faculty(\$4, $4$ Non-Faculty(\$56, $4$ Non-Faculty(\$66, $4$ Non-Faculty(\$63, $4$ Non-Faculty(\$130, $4$ Non-Faculty(\$63, $4$ Non-Faculty(\$80, $4$ Non-Faculty(\$2,218, $4$ Non-Faculty\$90, $4$ Non-Faculty\$10, $4$	Vice President Academic Affairs	Academic Technology and Support Services		•	(\$138,049) (\$62,056)	•
44Non-Faculty $(\$180,$ 44Non-Faculty $(\$37,$ 44Non-Faculty $(\$4,$ 44Non-Faculty $(\$4,$ 44Non-Faculty $(\$4,$ 45Non-Faculty $(\$56,$ 45Non-Faculty $(\$56,$ 46Non-Faculty $(\$63,$ 47Non-Faculty $(\$63,$ 48Non-Faculty $(\$63,$ 44Non-Faculty $(\$63,$ 45Non-Faculty $(\$80,$ 46Non-Faculty $(\$80,$ 47Non-Faculty $(\$80,$ 48Non-Faculty $(\$80,$ 44Non-Faculty $(\$80,$ 45Non-Faculty $(\$80,$ 46Non-Faculty $(\$80,$ 47Non-Faculty $(\$80,$ 48Non-Faculty $(\$80,$ 44Non-Faculty $(\$80,$ 45Non-Faculty $(\$80,$ 46Non-Faculty $(\$80,$ 47Non-Faculty $(\$80,$ 48Non-Faculty $(\$80,$ 44Non-Faculty $(\$80,$ 45Non-Faculty $\$53,$ 46Non-Faculty $\$53,$ 47Non-Faculty $\$53,$ 48Non-Faculty $\$53,$ 49Non-Faculty $\$53,$ 41Non-Faculty $\$53,$ 42Non-Faculty $\$53,$ 43Non-Faculty $\$53,$ 44Non-Faculty $\$53,$ 45Non-Faculty $\$53,$ 46Non-Faculty <td>Vice President Academic Affairs</td> <td>Continuing Commitments</td> <td></td> <td>•</td> <td></td> <td>•</td>	Vice President Academic Affairs	Continuing Commitments		•		•
4Non-Faculty(\$37, $4$ Non-Faculty(\$4, $4$ Non-Faculty(\$4, $4$ Non-Faculty(\$45, $4$ Non-Faculty(\$66, $4$ Non-Faculty(\$130, $4$ Non-Faculty(\$14, $4$ Non-Faculty(\$14, $4$ Non-Faculty(\$14, $4$ Non-Faculty(\$14, $4$ Non-Faculty\$14, $51$ Faculty Professional Dev.\$14, $51$		Graduate Studies		•		•
44Non-Faculty $(\$4,$ 44Non-Faculty $(\$4,$ 44Non-Faculty $(\$56,$ 45Non-Faculty $(\$6,$ 46Non-Faculty $(\$6,$ 47Non-Faculty $(\$63,$ 48Non-Faculty $(\$63,$ 44Non-Faculty $(\$63,$ 45Non-Faculty $(\$80,$ 46Non-Faculty $(\$80,$ 47Non-Faculty $(\$80,$ 48Non-Faculty $(\$80,$ 44Non-Faculty $(\$80,$ 45Non-Faculty $(\$80,$ 46Non-Faculty $(\$370,$ 47Non-Faculty $(\$370,$ 48Non-Faculty $(\$370,$ 44Non-Faculty $(\$370,$ 45Non-Faculty $(\$370,$ 46Non-Faculty $(\$39,$ 47Non-Faculty $\$89,$ 48Non-Faculty $\$89,$ 44Non-Faculty $\$89,$ 45Non-Faculty $\$7,$ 46Non-Faculty $\$290,$ 47Non-Faculty $\$290,$ 48Non-Faculty $\$53,$ 49Non-Faculty $\$53,$ 40Faculty Professional Dev. $(\$1,$ 41Non-Faculty $\$30,$ 42Non-Faculty $\$30,$ 43Non-Faculty $\$30,$ 44Non-Faculty $\$30,$ 45Non-Faculty $\$30,$ 46Non-Faculty $\$30,$ 47Non-Faculty $\$30,$ 48No	Vice President Academic Affairs Vice President Academic Affairs					
4Non-Faculty(\$56, $4$ Non-Faculty(\$45, $4$ Non-Faculty(\$6, $4$ Non-Faculty(\$130, $4$ Non-Faculty(\$144, $4$ Non-Faculty(\$80, $4$ Non-Faculty\$89, $4$ Non-Faculty\$89, $4$ Non-Faculty\$89, $4$ Non-Faculty\$89, $4$ Non-Faculty\$2,218, $4$ Non-Faculty\$53, $4$ Non-Faculty\$2,218, $4$ Non-Faculty\$53, $4$ Non-Faculty\$2,218, $4$ Non-Faculty\$2,218, $4$ Non-Faculty\$2,218, $4$ Non-Faculty\$2,218, $4$ Non-Faculty\$2,218, $4$ Non-Faculty\$2,218, $4$ Non-Faculty\$4,01,100,100,100,100,100,100,100,100,100		Office of Research and Development		2	(\$37,204)	
44Non-Faculty $(\$45,$ 44Non-Faculty $(\$66,$ 44Non-Faculty $(\$63,$ 45Non-Faculty $(\$63,$ 44Non-Faculty $(\$63,$ 45Non-Faculty $(\$63,$ 46Non-Faculty $(\$63,$ 47Non-Faculty $(\$63,$ 48Non-Faculty $(\$63,$ 44Non-Faculty $(\$63,$ 45Non-Faculty $(\$63,$ 46Non-Faculty $(\$63,$ 47Non-Faculty $(\$7,$ 48Non-Faculty $(\$370,$ 44Non-Faculty $(\$370,$ 45Non-Faculty $(\$370,$ 46Non-Faculty $(\$370,$ 47Non-Faculty $(\$370,$ 48Non-Faculty $(\$2,218,)$ 49Non-Faculty $(\$2,218,)$ 44Non-Faculty $\$49,$ 45Non-Faculty $\$290,$ 46Non-Faculty $\$290,$ 47Non-Faculty $\$53,$ 48Non-Faculty $\$53,$ 49Non-Faculty $\$53,$ 44Non-Faculty $\$53,$ 45Non-Faculty $\$53,$ 46Non-Faculty $\$53,$ 47Non-Faculty $\$53,$ 48Non-Faculty $\$53,$ 49 $\$53,$ $\$53,$ 41Faculty Professional Dev. $(\$1,$ 42Non-Faculty Professional Dev. $(\$1,$ 43Non-Faculty Professional Dev. $(\$1,$ 44Non-Faculty Pr	Vice President Academic Affairs	Animal Care		•	(\$4,800)	
44Non-Faculty(\$6, $44$ Non-Faculty(\$130, $44$ Non-Faculty(\$130, $44$ Non-Faculty(\$130, $44$ Non-Faculty(\$130, $44$ Non-Faculty(\$130, $44$ Non-Faculty(\$144, $44$ Non-Faculty(\$144, $44$ Non-Faculty(\$160, $44$ Non-Faculty(\$170, $44$ Non-Faculty(\$170, $44$ Non-Faculty(\$170, $44$ Non-Faculty(\$170, $44$ Non-Faculty\$170, $44$ Non-Faculty\$189, $44$ Non-Faculty\$189, $44$ Non-Faculty\$170, $450,$ \$170,\$170, $44$ Non-Faculty\$170, $450,$ \$170,\$170, $450,$ <td>Vice President Academic Affairs</td> <td>Undergraduate Studies</td> <td></td> <td>2</td> <td>(\$56,828)</td> <td></td>	Vice President Academic Affairs	Undergraduate Studies		2	(\$56,828)	
4Non-Faculty(\$5, $4$ Non-Faculty(\$130, $4$ Non-Faculty(\$63, $4$ Non-Faculty(\$80, $4$ Non-Faculty(\$370, $4$ Non-Faculty(\$370, $4$ Non-Faculty(\$370, $4$ Non-Faculty(\$49, $4$ Non-Faculty\$89, $4$ Non-Faculty\$90, $4$ Non-Faculty\$17, $4$ Non-Faculty\$291, $4$ Non-Faculty\$291, $4$ Non-Faculty\$291, $4$ Non-Faculty\$14, $5$ $53,$ $53,$ $4$ Non-Faculty\$291, $4$ Non-Faculty\$14, $5291,$ $53,$ $53,$ $4$ Non-Faculty Professional Dev. $($14,$ $53,$ $53,$ $53,$ $54,$ $5$	Vice President Academic Affairs	University Writing Center			(\$45,000)	
4Non-Faculty(\$130, $4$ Non-Faculty(\$63, $4$ Non-Faculty(\$63, $4$ Non-Faculty(\$80, $4$ Non-Faculty(\$2,218, $4$ Non-Faculty\$89, $4$ Non-Faculty\$90, $4$ Non-Faculty\$90, $4$ Non-Faculty\$90, $4$ Non-Faculty\$14, $4$ Non-Faculty\$291, $4$ Non-Faculty Professional Dev.(\$14, $5$ $5$ $5$ $5$ $4$ Non-Faculty Professional Dev. $56,51,Faculty Professional Dev.56,51,Faculty Professional Dev.51,51,Faculty Professional Dev.51,51,Faculty Professional Dev.53,51,Faculty Professional Dev.53,$	Vice President Academic Affairs	Testing Center			(\$6,408)	•
4Non-Faculty(\$63, $4$ Non-Faculty(\$80, $4$ Non-Faculty(\$370, $4$ Non-Faculty(\$370, $4$ Non-Faculty(\$49, $4$ Non-Faculty\$89, $4$ Non-Faculty\$90, $53,$ \$10,\$10, $53,$ \$10,\$10, $54,$ Non-Faculty\$10, $54,$ Non-Faculty\$10, $54,$ Non-Faculty\$10, $54,$ Non-Faculty\$10, $54,$ Non-Faculty\$10, $54,$ Non-Faculty\$10, $54,$ <td< td=""><td>Vice President Academic Affairs</td><td>Pat Brown Institute</td><td></td><td>•</td><td>(\$5,048)</td><td></td></td<>	Vice President Academic Affairs	Pat Brown Institute		•	(\$5,048)	
4Non-Faculty(\$80, $4$ Non-Faculty(\$44, $4$ Non-Faculty(\$44, $4$ Non-Faculty(\$80, $4$ Non-Faculty(\$80, $4$ Non-Faculty(\$80, $4$ Non-Faculty(\$370, $4$ Non-Faculty(\$370, $4$ Non-Faculty(\$39, $4$ Non-Faculty\$90, $5$ TOTAL\$291, $91$ Faculty Professional Dev.\$1, $91$ Faculty Professional Dev.\$1	Vice President Academic Affairs	AVPAA-AP		•	(\$130,332)	Budget Redistribution
4Non-Faculty $($44)$ $4$ Non-Faculty $($50)$ $4$ Non-Faculty $($80)$ $4$ Non-Faculty $($80)$ $4$ Non-Faculty $($370)$ $4$ Non-Faculty $$390$ $4$ Non-Faculty $$30$ $4$ Non-Faculty $$77$ $4$ Non-Faculty $$89$ $4$ Non-Faculty $$89$ $53$ $$77$ $$77$ $53$ $$77$ $$77$ $54$ Non-Faculty $$89$ $54$ Non	Vice President Academic Affairs	Center for Effective Teaching and Learning		•	(\$63,076)	
4Non-Faculty(\$50, $4$ Non-Faculty(\$80, $4$ Non-Faculty(\$80, $4$ Non-Faculty(\$370, $4$ Non-Faculty(\$49, $4$ Non-Faculty\$89, $4$ Non-Faculty\$90, $4$ Non-Faculty\$53, $4$ Non-Faculty\$53, $4$ Non-Faculty\$291, $4$ Non-Faculty\$291, $4$ Non-Faculty\$291, $4$ Non-Faculty\$1, $52$ (\$1,\$291, $4$ Non-Faculty\$1, $52$ (\$1,\$291, $4$ Non-Faculty\$1, $54$ Non-Faculty\$1, $54$ Non-Faculty\$291, $54$ Non-Faculty Professional Dev.(\$14, $54$ Non-Faculty Professional Dev.\$1, $54$ Non-Fa	Vice President Academic Affairs	College of Arts and Letters	601854 Non-F	Faculty	(\$80,000)	Budget Redistribution
4Non-Faculty(\$80, $4$ Non-Faculty(\$80, $4$ Non-Faculty(\$370, $4$ Non-Faculty(\$370, $4$ Non-Faculty(\$2,218, $4$ Non-Faculty\$49, $4$ Non-Faculty\$89, $4$ Non-Faculty\$89, $4$ Non-Faculty\$90, $4$ Non-Faculty\$90, $4$ Non-Faculty\$14, $4$ Non-Faculty\$291, $4$ Non-Faculty\$14, $5$ $5$ $5$ $4$ Non-Faculty $5$ $4$ Non-Faculty\$291, $4$ Non-Faculty\$1, $4$ Non-Faculty\$1, $5$ $5$ $5$ $5$ $5$ $5$ $5$ $5$ $5$ $6$ $5$ $5$ $6$ $5$ $5$ $6$ $5$ $5$ $6$ $5$ $5$ $6$ $5$ $5$ $6$ $5$ $5$ $6$ $5$ $5$ $6$ $5$ $5$ $6$ $5$ $5$ $6$ $5$ $5$ $6$ $5$ $5$ $6$ $5$ $5$ $6$ $5$ $5$ $6$ <td>Vice President Academic Affairs</td> <td>Charter College of Education</td> <td>601854 Non-F</td> <td>Faculty</td> <td>(\$44,952)</td> <td>Budget Redistribution</td>	Vice President Academic Affairs	Charter College of Education	601854 Non-F	Faculty	(\$44,952)	Budget Redistribution
4Non-Faculty(\$80, $4$ Non-Faculty(\$370, $4$ Non-Faculty(\$370, $4$ Non-Faculty(\$2,218, $4$ Non-Faculty\$49, $4$ Non-Faculty\$89, $4$ Non-Faculty\$90, $4$ Non-Faculty\$90, $4$ Non-Faculty\$90, $4$ Non-Faculty\$90, $4$ Non-Faculty\$90, $4$ Non-Faculty\$90, $4$ Non-Faculty\$53, $4$ Non-Faculty\$53, $4$ Non-Faculty\$291, $4$ Non-Faculty\$291, $4$ Non-Faculty\$291, $4$ Non-Faculty\$291, $4$ Non-Faculty Professional Dev.(\$14, $5$ TOTAL(\$30, $4$ Non-Faculty Professional Dev.\$1, $4$ Non-Faculty Professional Dev.\$1, $4$ Non-Faculty Professional Dev.\$1, $5$ Standard Dev.\$3, $5$ Standard Dev.\$3, $5$ Standard Dev.\$3, $5$ Standard Dev.\$3, $5$ Standard Dev.\$4, $5$ Standard Dev.\$4, <t< td=""><td>Vice President Academic Affairs</td><td>College of Engineering, Computer Science and Technology</td><td>601854 Non-F</td><td>Faculty</td><td>(\$50,000)</td><td>Budget Redistribution</td></t<>	Vice President Academic Affairs	College of Engineering, Computer Science and Technology	601854 Non-F	Faculty	(\$50,000)	Budget Redistribution
4Non-Faculty(\$370, (\$55, (\$2,218, $4$ Non-Faculty(\$55, (\$2,218, $4$ Non-Faculty\$49, (\$40,00-Faculty $4$ Non-Faculty\$89, (\$40,00-Faculty $4$ Non-Faculty\$90, (\$40,00-Faculty $4$ Non-Faculty\$90, 	Vice President Academic Affairs	College of Health and Human Services	601854 Non-F	Faculty	(\$80,000)	Budget Redistribution
(4) Non-Faculty TOTAL $($55)$ $($2,218)$ $(4)$ Non-Faculty $(4)$ Non-Faculty $(53)$ $(54)$	Vice President Academic Affairs	College of Natural and Social Sciences	601854 Non-F	Faculty	(\$80,000)	Budget Redistribution
TOTAL $($2,218,$ $i4$ Non-Faculty\$49, $i4$ Non-Faculty\$89, $i4$ Non-Faculty\$90, $i4$ Non-Faculty\$53, $i4$ Non-Faculty\$53, $i4$ Non-Faculty\$53, $i4$ Non-Faculty\$53, $i4$ Non-Faculty\$291, $i4$ Non-Faculty\$291, $i4$ Non-Faculty\$291, $i4$ Non-Faculty\$291, $i4$ Non-Faculty\$291, $i4$ Non-Faculty\$291, $i5$ Faculty Professional Dev.(\$1, $i6$ Faculty Professional Dev.(\$66, $i1$ Faculty Professional Dev.\$1, $i1$ Faculty Professional Dev.\$3,	Vice President Academic Affairs	College of Professional and Global Education	601854 Non-F	Faculty	(\$370,123)	Budget Redistribution
i4       Non-Faculty       \$49,         i4       Non-Faculty       \$89,         i4       Non-Faculty       \$90,         i4       Non-Faculty       \$10, 100, 100, 100, 100, 100, 100, 100,	Vice President Academic Affairs	SL - Registrar's Office	601854 Non-F	Faculty	(\$55,000)	Research Technician II
44       Non-Faculty       \$89,         44       Non-Faculty       \$90,         44       Non-Faculty       \$90,         44       Non-Faculty       \$7,         44       Non-Faculty       \$53,         44       Non-Faculty       \$53,         44       Non-Faculty       \$53,         44       Non-Faculty       \$53,         44       Non-Faculty       \$\$291,         45       Non-Faculty       \$\$291,         46       Non-Faculty       \$\$291,         47       Faculty Professional Dev.       (\$14,         48       Faculty Professional Dev.       (\$14,         49.       Faculty Professional Dev.       (\$14,         49.       Faculty Professional Dev.       \$\$1,         40.       Faculty Professional Dev.       \$\$1,         41.       Faculty Professional Dev.       \$\$1,         42.       Faculty Professional Dev.       \$\$1,         43.       Faculty Professional Dev.       \$\$1,         44.       Faculty Professional Dev.       \$\$1,         45.       Faculty Professional Dev.       \$\$1,         46.       Faculty Professional Dev.       \$\$3, <td></td> <td></td> <td>ΤΟΤΑ</td> <td>AL</td> <td>(\$2,218,819)</td> <td></td>			ΤΟΤΑ	AL	(\$2,218,819)	
44       Non-Faculty       \$89,         44       Non-Faculty       \$90,         44       Non-Faculty       \$90,         44       Non-Faculty       \$7,         44       Non-Faculty       \$53,         44       Non-Faculty       \$53,         44       Non-Faculty       \$53,         44       Non-Faculty       \$53,         44       Non-Faculty       \$\$291,         45       Non-Faculty       \$\$291,         46       Non-Faculty       \$\$291,         47       Faculty Professional Dev.       (\$14,         48       Faculty Professional Dev.       (\$14,         49.       Faculty Professional Dev.       (\$14,         49.       Faculty Professional Dev.       \$\$1,         40.       Faculty Professional Dev.       \$\$1,         41.       Faculty Professional Dev.       \$\$1,         42.       Faculty Professional Dev.       \$\$1,         43.       Faculty Professional Dev.       \$\$1,         44.       Faculty Professional Dev.       \$\$1,         45.       Faculty Professional Dev.       \$\$1,         46.       Faculty Professional Dev.       \$\$3, <td>Center for Engagement</td> <td>Vice President Academic Affairs</td> <td>601854 Non-F</td> <td>Faculty</td> <td>\$49,032</td> <td>Budget Redistribution</td>	Center for Engagement	Vice President Academic Affairs	601854 Non-F	Faculty	\$49,032	Budget Redistribution
44       Non-Faculty       \$90,         54       Non-Faculty       \$7,         54       Non-Faculty       \$53,         54       Non-Faculty       \$53,         54       Non-Faculty       \$\$291,         55       TOTAL       \$\$291,         56       \$\$291,       \$\$291,         57       TOTAL       \$\$291,         56       \$\$291,       \$\$291,         57       Faculty Professional Dev.       \$\$4,         56       \$\$1,       \$\$291,         57       Faculty Professional Dev.       \$\$1,         51       Faculty Professional Dev.       \$\$3,	Institutional Research	Vice President Academic Affairs			\$89,352	Budget Redistribution
44       Non-Faculty       \$7,         44       Non-Faculty       \$53,         44       Non-Faculty       \$53,         44       Non-Faculty       \$\$53,         44       Non-Faculty       \$\$53,         45       Non-Faculty       \$\$53,         46       Non-Faculty       \$\$\$53,         47       Non-Faculty       \$	SL - Admissions Office	Vice President Academic Affairs			\$90,429	Evaluator Positions (2)
i4       Non-Faculty       \$53,         i4       Non-Faculty       \$         i54       Non-Faculty       \$         i64       Non-Faculty       \$         i7       Faculty Professional Dev.       (\$1,         i7       Faculty Professional Dev.       (\$14,         i7       Faculty Professional Dev.       \$         i7       Faculty Professional Dev.       \$         i8       Faculty Professional Dev.       \$         i91       Faculty Professional Dev.       \$	Honors	Vice President Academic Affairs			\$7,395	Budget Redistribution
14       Non-Faculty       \$         14       Non-Faculty       \$         154       Non-Faculty       \$         164       Non-Faculty       \$         17       TOTAL       \$         161       Faculty Professional Dev.       (\$1,         161       Faculty Professional Dev.       (\$9,         161       Faculty Professional Dev.       (\$6,         17       Faculty Professional Dev.       (\$14,         18       TOTAL       (\$30,         19       Faculty Professional Dev.       \$1,         10       Faculty Professional Dev.       \$1,         11       Faculty Professional Dev.       \$1,         12       Faculty Professional Dev.       \$1,         13       Faculty Professional Dev.       \$1,	Academic Advisement Center	Vice President Academic Affairs			\$53,292	Budget Redistribution
14       Non-Faculty TOTAL       \$291,         01       Faculty Professional Dev.       (\$1,         01       Faculty Professional Dev.       (\$9,         01       Faculty Professional Dev.       (\$6,         01       Faculty Professional Dev.       (\$6,         01       Faculty Professional Dev.       (\$14,         01       Faculty Professional Dev.       \$1,	Academic Senate	Vice President Academic Affairs		•	\$940	Budget Redistribution
TOTAL\$291,01Faculty Professional Dev.(\$1,01Faculty Professional Dev.(\$9,01Faculty Professional Dev.(\$6,01Faculty Professional Dev.(\$14,TOTAL(\$30,01Faculty Professional Dev.\$1,01Faculty Professional Dev.\$1,01Faculty Professional Dev.\$1,01Faculty Professional Dev.\$3,	EEP	Vice President Academic Affairs		•	\$672	Budget Redistribution
01       Faculty Professional Dev.       (\$9,         01       Faculty Professional Dev.       (\$6,         01       Faculty Professional Dev.       (\$14,         TOTAL       (\$30,         01       Faculty Professional Dev.       \$1,         01       Faculty Professional Dev.       \$1,         01       Faculty Professional Dev.       \$1,         01       Faculty Professional Dev.       \$3,		vice i resident Academic Artans		•	\$291,112	Budget Redistribution
01       Faculty Professional Dev.       (\$9,         01       Faculty Professional Dev.       (\$6,         01       Faculty Professional Dev.       (\$14,         TOTAL       (\$30,         01       Faculty Professional Dev.       \$1,         01       Faculty Professional Dev.       \$1,         01       Faculty Professional Dev.       \$1,         01       Faculty Professional Dev.       \$3,	Vice President Academic Affairs	College of Arts and Letters	606801 Facults	ty Professional Dev	(\$1.500)	Budget Redistribution
1       Faculty Professional Dev.       (\$6,         1       Faculty Professional Dev.       (\$14,         TOTAL       (\$30,         01       Faculty Professional Dev.       \$1,		•			,	Ũ
1       Faculty Professional Dev.       (\$14, (\$14, (\$14, (\$14, (\$16, [10, [10, [10, [10, [10, [10, [10, [10		5		•	,	•
TOTAL(\$30,01Faculty Professional Dev.\$1,01Faculty Professional Dev.\$3,						•
1 Faculty Professional Dev. \$3,	, ice i resident Academic Allans			•	(\$30,500)	
1 Faculty Professional Dev. \$3,	Charter College of Education	Vice President Academic Affairs	606801 Faculty	ty Professional Dev.	\$1,500	Budget Redistribution
	-			-		-
		Vice President Academic Affairs		•	\$3,000 <b>\$4,500</b>	Budget Redistribution
	Vice President Academic Affairs Vice President Academic Affairs Vice President Academic Affairs Vice President Academic Affairs Charter College of Education College of Engineering, Computer Science and Technology		606801 Fac 606801 Fac 606801 Fac 606801 Fac <b>TO</b> 606801 Fac 606801 Fac	ul ul ul T ul ul	ulty Professional Dev. ulty Professional Dev. ulty Professional Dev. ulty Professional Dev. <b>TAL</b> ulty Professional Dev. ulty Professional Dev.	ulty Professional Dev. ulty Professional Dev. ulty Professional Dev. ulty Professional Dev. TAL(\$1,500) (\$9,000) (\$6,000) (\$14,000) (\$30,500)ulty Professional Dev. ulty Professional Dev. ulty Professional Dev.\$1,500 \$3,000
			Total		(\$6,823,626)	

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

Academic Affairs
Division

200100 Provost and VPAA Department ID/Name

Program

Benjamin Figueroa /Director of Resource Planning and Management Prepared By/Title

9/16/15	2	OF	2
Date	Page		Pages

UNIT FROM	UNIT TO	ACCT # D	ESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs Vice President Academic Affairs	Vice President for Academic Affairs Vice President for Academic Affairs		pplies and Services culty	(\$4,592,250) \$4,592,250	Budget Redistribution Budget Redistribution
/ice President Academic Affairs /ice President Academic Affairs	Vice President for Academic Affairs Vice President for Academic Affairs		pplies and Services on-Faculty	(\$1,857,707) \$1,857,707	Budget Redistribution Budget Redistribution
Vice President Academic Affairs Vice President Academic Affairs	Vice President for Academic Affairs Vice President for Academic Affairs		pplies and Services culty Promotion	(\$277,669) \$277,669	Budget Redistribution Budget Redistribution
Vice President Academic Affairs Vice President Academic Affairs	Vice President for Academic Affairs Vice President for Academic Affairs		pplies and Services culty Professional Development	(\$26,000) \$26,000	Budget Redistribution Budget Redistribution

	Total	\$0	

CALIFORNIA STATE UNIVERSITY, LOS ANGEL 2015-2016 RESOURCE ALLOCATION PLAN	JES				
RAP-1: REDISTRIBUTION WITHIN BASE					
Academic Affairs	200101/Associate Vice President			_	
Division	Department ID/Name		Program		
Benjamin Figueroa/Director, Resource Planning and	Management	9/15/2015	1	OF	1
Prepared By/Title		Date	Page		Pages

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

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

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

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Center for Engagement, Service and the Public Good			Non-Faculty		Budget Redistribution

	Total	(\$49,032)	

Academic Affairs	200105/Institutional Research			_	
Division	<b>Department ID/Name</b>		Program	_	
Benjamin Figueroa/Director, Resource Plan	ning and Management	9/15/2015	1	OF	1
Prepared By/Title		Date	Page		Pages

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

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

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Resource Planning and Management	601854 Non-Faculty	\$158 6/10	Rudget Redistribution
FROM Vice President Academic Affairs	TO Resource Planning and Management	ACCT #DESCRIPTION601854Non-Faculty	FUNDING \$158,649	NOTES Budget Redistribution
		Total	\$158,649	

# CALIFORNIA STATE UNIVERSITY, LOS ANGELES 2015-2016 RESOURCE ALLOCATION PLAN RAP-1: REDISTRIBUTION WITHIN BASE Academic Affairs Division Benjamin Figueroa/Director, Resource Planning and Management Prepared By/Title 2015/2015 1 OF Page

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Pages

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

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

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

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

UNIT	UNIT			
FROM	ТО	ACCT # DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Early Entrance Program	601854 Non-Faculty	(\$672)	Budget Redistribution
		Total	(\$672)	
	1	10(d)	(\$072)	

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

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

Academic Affairs Division	200300/Graduate Studies Department ID/Name		Drogrom	_		
Benjamin Figueroa/Director, Resource Planning Prepared By/Title	-	<u>9/15/2015</u> Date	Program <u>1</u> Page	_OF_	1 Pages	

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

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

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Office of Research and Development	601854 Non-Faculty	\$37,204	Budget Redistribution
	1			
		Total	\$37,204	

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

UNIT	UNIT			
F <b>ROM</b> Vice President Academic Affairs	TO Animal Care	ACCT # DESCRIPTION	FUNDING	NOTES Budget Pedistribution
ice riesident Academic Affairs	Aminar Care	601854 Non-Faculty	\$4,800	Budget Redistribution
		Total	\$4,800	

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

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

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

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

Academic Affairs	200413/University Testing Center			_	
Division	Department ID/Name	Program			
Benjamin Figueroa/Director, Resource Planning and Management Prepared By/Title		9/15/2015 Date	<u> </u>	_OF	1 Pages

UNIT	UNIT			NOTES
<b>FROM</b> Vice President Academic Affairs	TO University Testing Center	ACCT #DESCRIPTION601854Non-Faculty	<b>FUNDING</b> \$6,408	NOTES Budget Redistribution
			+ 0, 100	
		Total	\$6,408	

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

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	University Writing Center	ACCT#DESCRIPTION601854Non-Faculty	<b>FUNDING</b> \$45,000	Budget Redistribution
			+ .2,000	
		Total	\$45,000	
L	<u> </u>	10(a)	φ43,000	<u>I</u>

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

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
Academic Senate	Vice President Academic Affairs	601854 Non-Faculty	(\$940)	Budget Redistribution
			(40.10)	
		Total	(\$940)	<u> </u>

Academic Affairs Division	200510/Pat Brown Institute		Ducanom	_	
Benjamin Figueroa/Director, Resource Planning and Management	Department ID/Name	9/15/2015	Program	OF	1
Prepared By/Title		Date	Page	_0r_	Pages

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	Pat Brown Institute	601854 Non-Faculty	\$5,048	Budget Redistribution
		, i i i i i i i i i i i i i i i i i i i		C
		Total	\$5,048	
L	L	10(4)	φ3,040	<u> </u>

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

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

200516/Center for Effective T	eaching and Learnin	g		
Department ID/Name		Program	_	
	9/15/2015	1	OF	1
—	Date	Page		Pages
		Department ID/Name9/15/2015		Department ID/Name     Program       9/15/2015     1

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
	Center for Effective Teaching and	ACCE IT DEDCRIFTION	I UNDING	MULLS
Vice President Academic Affairs	Learning	601854 Non-Faculty	\$63,076	Budget Redistribution
	<u> </u>	Total	\$63,076	

Program
9/15/15 1 OF 1
DatePagePages

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
/ice President Academic Affairs		601801 Faculty	\$37,620	
	Liotury		\$57,620	Budget Redistribution
		Total	\$37,620	

Academic Affairs Division

201000 College of Arts & Letters Depa

artment I	D/Name
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Program

Tommy Luong/Resource Manager Prepared By/Title

09/15/15 Date 1 OF

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Pages

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs Vice President Academic Affairs Vice President Academic Affairs Vice President Academic Affairs	Arts and Letters Arts and Letters Arts and Letters Arts and Letters	<ul> <li>601801 Faculty</li> <li>601801 Faculty Promotion</li> <li>601854 Non-Faculty</li> <li>606801 Faculty Professional Development</li> </ul>	\$36,461 \$80,000	Budget Redistribution Budget Redistribution Budget Redistribution Budget Redistribution
		Total	\$239,626	

Academic Affairs	201200/Business and Economics			
Division	Department ID/Name		Program	
Elsa V. Henriquez/Resource Manager		9/15/15	1 0	F 1
Prepared By/Title		Date	Page	Pages

JNIT	UNIT			
FROM	ТО	ACCT # DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	College of Bus. and Econ.	601801 Faculty	\$301,968	Budget Redistribution
/ice President Academic Affairs	College of Bus. and Econ.	601801 Faculty Promotion	\$35,328	<b>Budget Redistribution</b>
/ice President Academic Affairs	College of Bus. and Econ.	606801 Faculty Professional Development	\$9,000	Budget Redistribution
/ice President Academic Affairs	College of Bus. and Econ.	606801 Faculty Professional Development	\$9,000	Budget Redistribution
				-

Academic Affairs Division

201400/Charter College of Education Department ID/Name

Program

Page

9/15/15 Date

<u>1</u> OF 1 Pages

# Rosa Cessna, Resource Manager Prepared By/Title

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

# CALIFORNIA STATE UNIVERSITY, LOS ANGELES 2015-2016 RESOURCE ALLOCATION PLAN

RAP-1: REDISTRIBUTION WITHIN BASE					
Academic Affairs	201500/Engineering, Computer Science	e and Technology			
Division	Department ID/Name		Program	-	
Chris Lam/Resource Manager		09/15/15	1	OF	1
Prepared By/Title		Date	Page		Pages

UNIT	UNIT			NOTES
FROM Vice President Academic Affairs Vice President Academic Affairs	TO College of ECST College of ECST	ACCT #DESCRIPTION601801Faculty601801Faculty Promotion601021No. Faculty	<b>FUNDING</b> \$817,678 \$22,027	NOTES Budget Redistribution Budget Redistribution
Vice President Academic Affairs College of ECST	College of ECST Vice President Academic Affairs	601854 Non-Faculty 606801 Faculty Professional Development	\$50,000 (\$3,000)	

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

UNIT	UNIT		FUNDING	ΝΟΤΡΟ
F <b>ROM</b> Vice President Academic Affairs	TO College of Health and Human Suga	ACCT # DESCRIPTION	FUNDING	NOTES Budget Dedictribution
	College of Health and Human Svcs.	601801 Faculty	\$208,984	Budget Redistribution
Vice President Academic Affairs	College of Health and Human Svcs.	601801 Faculty Promotion	\$40,343	Budget Redistribution
Vice President Academic Affairs	College of Health and Human Svcs.	601854 Non-Faculty	\$80,000	Budget Redistribution
Vice President Academic Affairs	College of Health and Human Svcs.	606801 Faculty Professional Development	\$6,000	Budget Redistribution
			1	

Academic Affairs	201700/College of Natural & Social Sciences		
Division	Department ID/Name		Program
Donny Hug/Acting Resource Manager		9/15/15	1

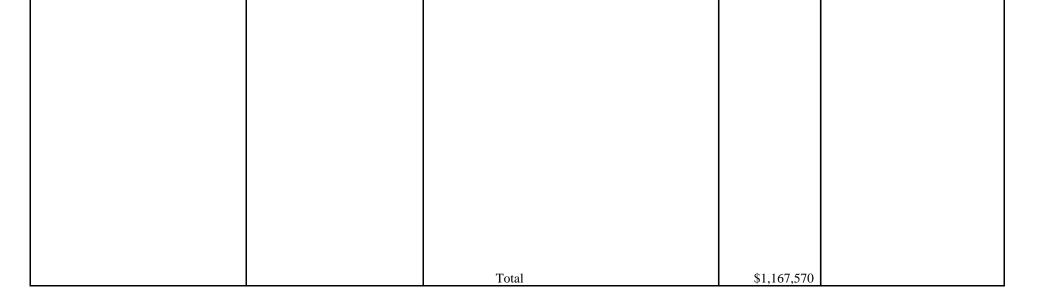
Donny Hua/Acting I Prepared By/Title source Mai

9/15/15	
Date	

OF 1 Pages

Page

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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES			
2015-2016 RESOURCE ALLOCATION PLAN			
RAP-1: REDISTRIBUTION WITHIN BASE			
Academic Affairs	201840/PaGE International Office		
Division	Department ID/Name	Program	
Benjamin Figueroa/Director, Resource Planning and Management	9/15/2015	1	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

UNIT	UNIT			
FDOM			FUNDING	NOTES
FROM	то	ACCT # DESCRIPTION	FUNDING	NOTES
Vice President Academic Affairs	PaGE International Office	601854 Non- Faculty	\$370,123	Budget Redistribution
				1

	Total	\$370,123	

# RAP-4 REVENUE PROGRAM

AP-4: REVENUE PROGRAM					
cademic Affairs	200505 /	CalStateTEACH			
ivision	Departm	ent ID/Name	Program		Project
r. Ernest Black/Regional Direct	or	9/15/2015	1	OF	1
repared By/Title		Date	Page		Pages
		ESTIMATE/UTILIZATION			
Source of Revenue					(\$2,633,802)
Summer 2015, Fall 2015	5, Spring 2	016			
1 Matariala Faa			(\$227,000)		
1. Materials Fee			(\$327,000)		
2. State Universit			(\$2,031,438)		
3. Application Fe			(\$10,000)		
4. FY 14-15 Carr	-	-	(\$265,364)		
Tota	l Revenue	-	(\$2,633,802)		
Utilization of Fur	nds				
	a.	Faculty Salaries	\$1,257,819		
		Faculty Benefits	\$566,018		
		Staff Salaries	\$221,472		
	d.	Staff Benefits	\$77,515		
		Travel (Includes Supervision Mileage)	\$15,000		
		Conferences	\$33,000		
		RICA Exam Reimbursement	\$0		
	h.		\$0		
	i.		\$10,000		
	i.		\$7,500		
	5	Seminar Presenters and Materials	\$10,000		
		New Equipment / Lease	\$50,000		
		Adjunct Faculty / Master Teacher Stipends			
		Copying	\$7,500		
		Communication (Phones)	\$400		
		Postage	\$2,000		
	-	Cost Recovery	\$2,000 \$163,500		
		Outreach / Student Recruitment	\$50,000		
	1.		φ <b>30,000</b>		
Tota	l Expendit	ures			\$2,471,724
		FY 15-16 Carryover			(\$162,078)

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

sion	Department ID/Name		Program		Project
a V. Henriquez, Resource Man	ager	9/17/2015	1	OF	1
epared By/Title	8	Date	Page		Pages
	ESTIMAT	E/UTILIZATIO	N		
Source of Revenue	Saming Quantons				(\$2,193,730)
Summer, Fall, Winter, S	spring Quarters				
2014/15 Carry Fo	rward		(\$1,187,842)		
1. GBPF Student	Fee (Summer 2015)		(\$160,212)		
2. GBPF Student	Fee (Fall 2015)		(\$340,028)		
3. GBPF Student	Fee (Winter 2016)		(\$406,276)		
4. GBPF Student	Fee (Spring 2016)		(\$434,668)		
Subtotal			(\$1,341,184)		
Financial Aid 259	6		\$335,296		
2015/16 Revenue			(\$1,005,888)		
Tota	l Revenue		(\$2,193,730)		
Utilization of Fun	ds				
	a. Faculty Salaries		\$635,912		
1	b. Staff Salaries		\$375,712		
	c. Faculty Stipend		\$110,000		
	d. Student Assistant Salaries		\$19,000		
	e. Workshops and Grad Fairs		\$30,000		
	f. ETS and Other Standardized	l Tests	\$2,000		
	g. Faculty Seminars/Conferenc	e Participation	\$200,000		
]	h. Instructional Software		\$120,000		
	i. Instructional Equipment		\$2,500		
	j. AACSB Conference Attenda	ance	\$60,000		
1	k. Other Student Services		\$285,000		
Tota	l Expenditures				\$1,840,124
	BALANCE				(\$353,606)

Academic Affairs	201402 / Ed.D. Department ID/Name		Duo august	Ducio - 4
	Department ID/Name		Program	Project
losa Cessna/Resource Manager		9/15/2015		OF <u>1</u>
epared By/Title		Date	Page	Pages
	ESTI	MATE/UTILIZATION		
Source of Revenue				(\$1,192,404)
Summer 2015, Fall 2015,	Spring 2016 Semesters			
1. State University	Fees		(\$727,629)	
2. Marginal Cost of	f Instruction		\$0	
3. Financial Aid Se	et Aside (10%)		\$72,763	
4. FY 14-15 Carryo	over		(\$537,538)	
Total	Revenue		(\$1,192,404)	
Utilization of Fund	s			
	. Personnel		\$1,032,874	
	. Postage		\$200	
	. Phones		\$200	
		d Colloquia	\$200 \$5,000	
	. Research Symposium an	-		
	. Ed.D. Faculty Research	viaterials and Resources	\$0 \$20,000	
	Director/Faculty Travel		\$30,000	
	. Student Travel		\$25,500	
	. Student Dissertation Sup	port	\$33,750	
	. Library Costs		\$30,000	
	. Computer and Technolog	gy	\$3,000	
	. Supplies and Services		\$9,380	
1	. Photocopying and Printing	ng	\$1,000	
m	. Ed.D. Recruitment Incen	tives and Outreach and Ma	ar \$15,000	
n	. AERA Reception		\$3,500	
	. Annual Alumni Meeting	s - Ed.D. Homecoming	\$3,000	
Total	Expenditures			\$1,192,404
	BALANCE			\$0

# CALIFORNIA STATE UNIVERSITY, LOS ANGELES 2015-2016 RESOURCE ALLOCATION PLAN **RAP-4: REVENUE PROGRAM** Academic Affairs 200100/Advisement Inst.-Training Academy T0018 Division **Department ID/Name** Program Project Benjamin Figueroa/Director, Resource Planning and Management OF 9/11/2015 1 1 Page Pages **Prepared By/Title** Date ESTIMATE/UTILIZATION **Sources of Revenues** (\$53,854) **Student Success Fees-Fiscal Year 2015-16** Advisement Institute-Training Academy **Utilization of Funds** Advsisement Institute-Training Academy a. Salaries- Faculty \$27,456 b. Fringe (47%) \$12,904 c. Salaries- Student Assistant \$8,000 d. Supplies \$5,494 **Total Expenditures** \$53,854 \$0 Balance

200102/Community Decel Looming			<b>T0009</b>		
cademic Affairs ivision	200103/Community Based Learning Department ID/Name		Program	Project	-
Benjamin Figueroa/Director, Resource Planning and Management		9/11/2015	1	OF 1	-
repared By/Title		Date	Page	Pages	
	ESTIMATE/UTIL	ZATION			
Sources of Reven			(\$90.00	0)	
	lues Fees-Fiscal Year 2015-16		(\$80,00	0)	
Community Based					
Utilization of Fu					
Community Based	l Learning				
a. Salaries-	Student Assistants		\$35,000	0	
b. Supplies			\$45,000		
Total Expenditu	res		\$80,00	0	
Balance			\$(	0	

# CALIFORNIA STATE UNIVERSITY, LOS ANGELES 2015-2016 RESOURCE ALLOCATION PLAN **RAP-4: REVENUE PROGRAM** 200103/Student Services Professional-CESPG R0003 **Academic Affairs** Division **Department ID/Name** Program Project Benjamin Figueroa/Director, Resource Planning and Management 9/11/2015 1 OF 1 Date Page **Prepared By/Title** Pages ESTIMATE/UTILIZATION **Sources of Revenues** (\$66,150) Student Success Fees-Fiscal Year 2015-16 Student Services Professional- CESPG **Utilization of Funds** Student Services Professional-CESPG a. Salaries- Staff \$45,000 b. Fringe (47%) \$21,150 **Total Expenditures** \$66,150 **\$0** Balance

CALIFORNIA STATE UNIVERSITY, LOS ANGELES							
2015-2016 RESOURCE AL	LOCATION PLAN						
RAP-4: REVENUE PROGE	RAM						
Academic Affairs	200103/Service Learning		<b>T0027</b>				
Division	Department ID/Name		Program	Project			
Benjamin Figueroa/Director	, Resource Planning and Management	9/11/2015	1	OF 1			
Prepared By/Title		Date	Page	Pages			
			_	_			
r							
	ESTIMATE/UTILI	ZATION					
Sources of Reven	mes		(\$75,00	0)			
	Student Success Fees-Fiscal Year 2015-16			0)			
	rees-riscal leal 2013-10						
Service Learning							
Utilization of Fur	nds						
Service Learning							
a. Supplies			\$10,00	0			
b. Services			\$65,00				
0. Services			\$05,00	0			
Total Expenditur	es		\$75,00	0			
Balance			\$	0			
			•				

CALIFORNIA STATE UNI	IVERSITY, LOS ANGELES			
2015-2016 RESOURCE AL				
<b>RAP-4: REVENUE PROGE</b>	kAM			
			<b>T</b> 000 <b>4</b>	
Academic Affairs Division	200120/Honors College Or Department ID/Name	ientation and Events	T0024 Program	Project
DIVISION	Department ID/Name		riogram	riojeci
Benjamin Figueroa/Director	r, Resource Planning and Managem	ent 9/11/2015	1	OF 1
Prepared By/Title		Date	Page	Pages
	ESTIMAT	E/UTILIZATION		
C (D			/# <i>4 = 0</i> 00	0
Sources of Reven			(\$15,00	U)
	Fees-Fiscal Year 2015-16			
Honors College O	rientation and Events			
Utilization of Fur	ads			
	rientation and Events			
a. Services			\$15,00	0
			. ,	
Total Expenditur	es		\$15,00	0
			<b>ф</b>	0
Balance			\$	0

ademic Affairs	200300/Engagement of Student in	RSCA	<b>T0001</b>		
vision	Department ID/Name		Program		Project
njamin Figueroa/Direct	or, Resource Planning and Management	9/11/2015	1	OF	1
epared By/Title		Date	Page		Pages
	ESTIMATE/UTILIZ	VATION			
Sources of Reve	enues 5 Fees-Fiscal Year 2015-16		(\$75,00	)0)	
	Students in RSCA				
Utilization of Fu	u <b>nds</b> Students in RSCA				
Engagement of S	Sudents III KSCA				
	s- Student Assistants		\$20,00		
b. RSCA	Supplies		\$15,00		
c. Travel			\$35,00		
d. Service	S		\$5,00	)0	
Total Expenditu	ires		\$75,00	)0	
Balance			5	50	

ademic Affairs	200300/Peer Mentors for Internation	ional Students	<b>T0003</b>	
vision	Department ID/Name		Program	Project
niamin Figueroa/Director	, Resource Planning and Management	9/11/2015	1	OF 1
epared By/Title		Date	Page	Pages
	ESTIMATE/UTIL	IZATION		
Sources of Reven	nes		(\$25,000	))
	Fees-Fiscal Year 2015-16		(1)	,,
Peer Mentors for I	international Students			
Utilization of Fur	ıds			
Peer Mentors for I	international Students			
			±	
	Student Assistants		\$14,850	
b. Services			\$10,150	)
Total Expenditur	es		\$25,000	)
Balance			\$0	)

## CALIFORNIA STATE UNIVERSITY, LOS ANGELES 2015-2016 RESOURCE ALLOCATION PLAN **RAP-4: REVENUE PROGRAM** 200300/Tech. Enhancements for Graduate Resource **T0004** Academic Affairs Ctr. Division **Department ID/Name** Program Project Benjamin Figueroa/Director, Resource Planning and Management OF 9/11/2015 1 1 **Prepared By/Title** Date Page Pages ESTIMATE/UTILIZATION **Sources of Revenues** (\$4,000) **Student Success Fees-Fiscal Year 2015-16** Technology Enhancements for the Graduate Resource Center **Utilization of Funds** Technology Enhancements for the Graduate Resource Center a. Supplies \$4,000 **Total Expenditures** \$4,000 Balance **\$0**

CALIFORNIA STATE UNIVE 015-2016 RESOURCE ALLO RAP-4: REVENUE PROGRAM	CATION PLAN			
Academic Affairs	200300/Professional Devel. for Grad Department ID/Name	luate Students	T0005 Program	Project
	esource Planning and Management	<u>9/11/2015</u>	1	OF
repared By/Title		Date	Page	Pages
	ESTIMATE/UTILI	ZATION		
	s es-Fiscal Year 2015-16 oment for Graduate Students		(\$10,00	0)
<b>Utilization of Funds</b> Professional Develop	ment for Graduate Students			
a. Supplies			\$10,00	0
Total Expenditures			\$10,00	0
Balance			\$	0

Benjamin Figueroa/Director, Resource Planning and Management 9/11/2015 1 OF	Department ID/Name     Program     Project       rr, Resource Planning and Management     9/11/2015     1     OF     1       Page     OF     1     Pages   ESTIMATE/UTILIZATION       nues     (\$50,000)       Fees-Fiscal Year 2015-16     0     0       ng Support
Benjamin Figueroa/Director, Resource Planning and Management       9/11/2015       1       OF         Prepared By/Title       Date       Page       P         ESTIMATE/UTILIZATION         Sources of Revenues       (\$50,000)         Student Success Fees-Fiscal Year 2015-16         Additional Writing Support       Utilization of Funds       \$44,550         Additional Writing Support         a. Salaries- Instructional Student Assistants	r, Resource Planning and Management       9/11/2015       1       OF       1       Page         Image       0F       1       Page       Page       Page         Image       0F       1       Page         Image       0F       1         Image       0F       1         Image       0F       1         Image       Image         Image       (\$50,000)         Fees-Fiscal Year 2015-16         Image       (\$50,000)         Image       Image         Image       Image
Date     Page     P       ESTIMATE/UTILIZATION     ESTIMATE/UTILIZATION       Sources of Revenues     (\$50,000)       Student Success Fees-Fiscal Year 2015-16     (\$50,000)       Additional Writing Support     Utilization of Funds       Additional Writing Support     a. Salaries- Instructional Student Assistants     \$44,550	Date     Page     Pages       ESTIMATE/UTILIZATION       ESTIMATE/UTILIZATION       (\$50,000)       Fees-Fiscal Year 2015-16       ag Support       Instructional Student Assistants       \$44,550       - Student Assistants       \$50,000
ESTIMATE/UTILIZATION ESTIMATE/UTILIZATION (\$50,000) Student Success Fees-Fiscal Year 2015-16 Additional Writing Support Utilization of Funds Additional Writing Support a. Salaries- Instructional Student Assistants \$44,550	ESTIMATE/UTILIZATION ESTIMATE/UTILIZATION (\$50,000) Fees-Fiscal Year 2015-16 ag Support ands ag Support - Instructional Student Assistants - Student Assistants \$44,550 - Student Assistants \$54,550 res \$50,000
Sources of Revenues(\$50,000)Student Success Fees-Fiscal Year 2015-16Additional Writing SupportAdditional Writing SupportUtilization of FundsAdditional Writing Supporta. Salaries- Instructional Student Assistants\$44,550	nues (\$50,000) Fees-Fiscal Year 2015-16 ag Support ands ag Support - Instructional Student Assistants \$44,550 - Student Assistants \$5,450 res \$50,000
Student Success Fees-Fiscal Year 2015-16         Additional Writing Support         Utilization of Funds         Additional Writing Support         a. Salaries- Instructional Student Assistants         \$44,550	Fees-Fiscal Year 2015-16         ing Support         inds         ing Support         - Instructional Student Assistants         \$44,550         - Student Assistants         \$5,450         res         \$50,000
Additional Writing Support a. Salaries- Instructional Student Assistants \$44,550	ng Support - Instructional Student Assistants \$44,550 - Student Assistants \$5,450 res \$50,000
	- Student Assistants \$5,450 res \$50,000
Total Expenditures\$50,000	\$0
Balance \$0	

CALIFORNIA STATE UN	VIVERSITY, LOS ANGELES			
2015-2016 RESOURCE A	LLOCATION PLAN			
RAP-4: REVENUE PROG	RAM			
Academic Affairs	200300/Graduate Student Complet	tionSupport	T0017	
Academic Affairs Division	200300/Graduate Student Complet Department ID/Name	tionSupport	T0017 Program	Project
Division	1	tionSupport 9/11/2015		Project OF 1

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

CALIFORNIA STATE UNI	VERSITY, LOS ANGELES			
2015-2016 RESOURCE ALI				
RAP-4: REVENUE PROGR	AM			
Academic Affairs	200300/Graduate Student Comp	letion Support	R0017	
Division	Department ID/Name	<u> </u>	Program	Project
Benjamin Figueroa/Director	, Resource Planning and Management	9/11/2015	1 0	F 1
Prepared By/Title	, Resource Framming and Management	Date	Page	Pages
			0	5
	ESTIMATE/UTILIZ	ATION		
Sources of Reven	Noc		(\$83.250)	
	ues Fees-Fiscal Year 2015-16		(\$83,250)	
	Completion Support			
Studiate Student	completion support			
Utilization of Fun	nds			
Graduate Student	Completion Support			
a. Staff			\$55,000	
b. Fringe	(47%)		\$25,850	
Total Expenditur	es		\$80,850	
Balance			(\$2,400)	
Datantt			( <i>Ψω</i> , <b>=U</b> <i>UJ</i>	

CALIFORNIA STATE UNIVERSI	TY, LOS ANGELES		
2015-2016 RESOURCE ALLOCAT	TION PLAN		
RAP-4: REVENUE PROGRAM			
Academic Affairs	200400/Engagement of Students in	n RSCA Undergrad	T0015
Division	Department ID/Name		Program Project
Benjamin Figueroa/Director, Resou	rce Planning and Management	9/11/2015	1 OF 1
Prepared By/Title		Date	Page Pages
		TON	
	ESTIMATE/UTILIZA	TION	
Sources of Revenues			(\$30,000)
Student Success Fees-F	and Very 2015 16		(\$30,000)
Engagement of Students	in RSCA-Undergrad		
Utilization of Funds			
Engagement of Students	in RSCA-Undergrad		
00	C		
a. Supplies			\$30,000
a. Suppres			<i>\$20,000</i>
Total Expenditures			\$30,000
Balance			<b>\$0</b>

#### CALIFORNIA STATE UNIVERSITY, LOS ANGELES 2015-2016 RESOURCE ALLOCATION PLAN **RAP-4: REVENUE PROGRAM** Academic Affairs 200400/Assess and Improve Advisement Infrastructure T0025 Division Department ID/Name Program Project Benjamin Figueroa/Director, Resource Planning and Management 9/11/2015 OF 1 1 Page **Prepared By/Title** Date Pages ESTIMATE/UTILIZATION **Sources of Revenues** (\$72,500) **Student Success Fees-Fiscal Year 2015-16** Assess and Improve Advisement Infrastructure **Utilization of Funds** Assess and Improve Advisement Infrastructure

a. Salaries- Staff	\$49,320
b. Fringe (47%)	\$23,180

Total Expenditures	\$72,500
--------------------	----------

Balance

\$0

CALIFORNIA STATE UNI	VERSITY, LOS ANGELES			
2015-2016 RESOURCE ALI	LOCATION PLAN			
RAP-4: REVENUE PROGR	AM			
Academic Affairs	200400/Student Engagement Activ	vities-UGS	T0029	
Division	Department ID/Name		Program	Project
		0/11/001		0.5. 1
	, Resource Planning and Management	9/11/2015		OF 1
Prepared By/Title		Date	Page	Pages
ſ				
	ESTIMATE/UTILI	ZATION		
Sources of Reven	ues		(\$15,000)	
Student Success F	Sees-Fiscal Year 2015-16			
Student Engageme	nt Activities- UGS			
Utilization of Fun	ds			
Student Engageme	nt Activities- UGS			
a. Supplies			\$7,500	
b. Services			\$7,500	
Total Expenditur	es		\$15,000	
-				
Balance			<b>\$0</b>	

CALIFORNIA STATE UN	IVERSITY, LOS ANGELES			
2015-2016 RESOURCE AL	LOCATION PLAN			
<b>RAP-4: REVENUE PROG</b>	RAM			
Academic Affairs	200410/Advising and Retention		T0016	
Division	Department ID/Name		Program	Project
	r, Resource Planning and Management	<u>9/11/2015</u>		$DF \underline{1}$
Prepared By/Title		Date	Page	Pages
	ESTIMATE/UTILI	ZATION		
Sources of Reven	ues		(\$22,865)	
	Fees-Fiscal Year 2015-16		(+;000)	
Advising and Rete				
Advising and Red				
Utilization of Fu	nda			
Advising and Rete	ention			
<b>C</b> 1'			¢ <b>22</b> 965	
a. Supplies			\$22,865	
			<b>\$33.0</b> <5	
Total Expenditur	res		\$22,865	
			<b>.</b>	
Balance			\$0	

#### CALIFORNIA STATE UNIVERSITY, LOS ANGELES 2015-2016 RESOURCE ALLOCATION PLAN **RAP-4: REVENUE PROGRAM** Academic Affairs 200410/Academic Advisement R0016 Project Division **Department ID/Name** Program Benjamin Figueroa/Director, Resource Planning and Management 9/11/2015 OF 1 1 **Prepared By/Title** Page Date Pages ESTIMATE/UTILIZATION (\$191,604) **Sources of Revenues** Student Success Fees-Fiscal Year 2015-16 Academic Advisement Projected GSI and Benefits Funding (\$6,634) (\$198,238) **Utilization of Funds** Academic Advisement a. Staff \$44,952 b. Staff \$44,952 c. Staff \$44,952 \$134,856 d. Fringe (47%) \$21,127 e. Fringe (47%) \$21,127 f. Fringe (47%) \$21,127 \$63,382 **Total Expenditures** \$198,238 **Balance \$0** \*Note: GSI and benefits funding will be processed through budget transfers.

ademic Affairs	200410/Additional Academic Advi	sement	T0026	
ision	Department ID/Name		Program	Project
njamin Figueroa/Director,	Resource Planning and Management	9/11/2015	1	OF 1
epared By/Title		Date	Page	Pages
	ESTIMATE/UTILI	ZATION		
Sources of Revenu	les		(\$20,764	4)
Student Success F	ees-Fiscal Year 2015-16			,
Additional Academ	ic Advisement			
Utilization of Fund	ds			
Additional Academ				
a. Salaries- S	Student Assistants		\$10,500	)
	Student Assistants		\$10,264	
Total Expenditure	es		\$20,764	4
Balance			\$(	D

	NIVERSITY, LOS ANGELES			
2015-2016 RESOURCE A	LLOCATION PLAN			
RAP-4: REVENUE PROG	FRAM			
Academic Affairs	200420/Mentoring, Tutoring, Writ	ing- Tutorial Ctr.	<b>T0008</b>	
Academic Affairs Division	200420/Mentoring, Tutoring, Writ Department ID/Name	ing- Tutorial Ctr.	T0008 Program	Project
Division	8/ 8/	<u>ing- Tutorial Ctr.</u> 9/11/2015		Project OF 1

## ESTIMATE/UTILIZATION

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

cademic Affairs	200420/Additional Support for Tu	itors	T0023	
ivision	Department ID/Name		Program	Project
eniamin Figueroa/Director	, Resource Planning and Management	9/11/2015	1	OF 1
repared By/Title	,	Date	Page	Pages
	ESTIMATE/UTILI	ZATION		
Sources of Reven			(\$19,147)	
	Fees-Fiscal Year 2015-16			
Additional Suppor	t for Tutors			
Utilization of Fu	nds			
Additional Support	rt for Tutors			
a. Supplies			\$6,250	
b. Services			\$12,897	
Total Expenditur	es		\$19,147	
Balance			\$0	

	Prepared By/Title       Date       Page         ESTIMATE/UTILIZATION         Sources of Revenues       (\$182,0         Student Success Fees-Fiscal Year 2015-16         Mentoring, Tutoring, Writing Support- Writing Center       (\$182,0         Utilization of Funds         Mentoring, Tutoring, Writing Support- Writing Center       \$182,0         A. Salaries- Tutors       \$182,0         Total Expenditures       \$182,0	— <u> </u>	Project
Sources of Revenues(\$182,000)Student Success Fees-Fiscal Year 2015-16(\$182,000)Mentoring, Tutoring, Writing Support- Writing Center.Nentoring, Tutoring, Writing Support- Writing Center.a. Salaries- Tutors\$182,000Total Expenditures\$182,000	Sources of Revenues(\$182,0Student Success Fees-Fiscal Year 2015-16Mentoring, Tutoring, Writing Support- Writing CenterUtilization of FundsMentoring, Tutoring, Writing Support- Writing Centera. Salaries- Tutors\$182,0Total Expenditures\$182,0		
Student Success Fees-Fiscal Year 2015-16         Mentoring, Tutoring, Writing Support- Writing Center         Utilization of Funds         Mentoring, Tutoring, Writing Support- Writing Center         a. Salaries- Tutors       \$182,000         Total Expenditures       \$182,000	Student Success Fees-Fiscal Year 2015-16         Mentoring, Tutoring, Writing Support- Writing Center         Utilization of Funds         Mentoring, Tutoring, Writing Support- Writing Center         a. Salaries- Tutors         \$182,0         Total Expenditures         \$182,0		
Mentoring, Tutoring, Writing Support- Writing Centera. Salaries- Tutors\$182,000Total Expenditures\$182,000	Mentoring, Tutoring, Writing Support- Writing Center a. Salaries- Tutors \$182,0 Total Expenditures \$182,0	00)	
Total Expenditures \$182,000	Total Expenditures \$182,0		
		00	
Balance \$0	Balance	DO	
		\$0	

Academic Affairs	200425/Mentoring,Tutoring, Wrtg Su	pport-Writing Ctr.	R0018	
Division	Department ID/Name		Program	Project
Benjamin Figueroa/Direct	or, Resource Planning and Management	9/11/2015	1	OF 1
Prepared By/Title		Date	Page	Pages

#### ESTIMATE/UTILIZATION

ources of Revenues	(\$116,889)
udent Success Fees-Fiscal Year 2015-16	
entoring, Tutoring, Writing Support- Writing Center	
tilization of Funds	
entoring, Tutoring, Writing Support- Writing Center	
a. Staff	\$45,000
b. Fringe (47%)	\$21,150
c. Salaries- Tutors	\$50,739
otal Expenditures	\$116,889
alance	\$0
ance	

Prepared By/Title		Date	Page		Pages
Benjamin Figueroa/Direct	or, Resource Planning and Management	9/11/2015	1	OF	1
Division	Department ID/Name		Program		Project
Academic Affairs	200516/Student Supplemental Inst	ruction Pilot	T0028		
RAP-4: REVENUE PROG	RAM				
2015-2016 RESOURCE A					
CALIFORNIA STATE UN	NIVERSITY, LOS ANGELES				

### ESTIMATE/UTILIZATION

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

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

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

CALIFORNIA STATE UN	IVERSITY, LOS ANGELES			
2015-2016 RESOURCE AI	LOCATION PLAN			
RAP-4: REVENUE PROG	RAM			
Academic Affairs	200700/Student Engageme	ent Activities	T0030	
Division	Department ID/Name		Program	Project
	ministrative Services Officer	9/10/2015	1 0	
Prepared By/Title		Date	Page	Pages
	ESTIMATE/UI	FILIZATION		
Program Name:	Student Engagement Activiti	ies		
0	0.0			
Source of Reven	ue:		(\$15,000)	
	uccess Fee, Fiscal Year 2015-1	16	(+,,)	
Student S				
Utilization of Fu	nds:		\$15,000	
	nd Services		ψ15,000	
Supplies a	nu services			
Total Free on dite			¢15 000	
Total Expenditu	res		\$15,000	
<b></b>			<b>40</b>	
Balance			\$0	

CALIFORNIA STATE UNIVER				
2015-2016 RESOURCE ALLOC RAP-4: REVENUE PROGRAM				
	201000/4 81 4 4-	Conton	T0010	
Academic Affairs Division	201000/A&L Advisement Department ID/Name	Center	Program	Project
Tommy Luong/Resource Manag Prepared By/Title	er	9/15/2015 Date	1 OF Page	1 Pages
repared by/rite		Date	I age	1 ages
	ESTIMATE/	UTILIZATION		
		0111111111		
Source of Revenues			(\$35,000)	
Student Success Fee- Fi	scal Year 2015-16		(455,000)	
A&L Advisement Center				
Utilization of funds a. Supplies			\$35,000	
a. Supplies			ψ55,000	
			<b>+</b>	
<b>Total Expenditures</b>			\$35,000	
Balance			\$0	

015-2016 RESOURCE ALL	VERSITY, LOS ANGELES OCATION PLAN			
AP-4: REVENUE PROGRA				
cademic Affairs	201000/Animation Te		T0011	
ivision	Department ID/Name		Program	Project
Commy Luong/Resource Man	nager	9/15/2015	1	OF <u>1</u>
repared By/Title		Date	Page	Pages
	ESTIMA	TE/UTILIZATION		
Source of Revenues			(\$13,200	)
Student Success Fee-				
Animation Tech Assis	stants			
Utilization of funds				
	udent Assistants		\$13,200	
Total Expenditures			\$13,200	
Balance			\$0	

Academic Affairs	201000/Advising and Ret	ention	R0010		
Division	Department ID/Name		Program	P	Project
Tommy Luong/Resource Manager		9/15/2015	1	OF	1
Prepared By/Title		Date	Page	<u> </u>	Pages

#### **ESTIMATE/UTILIZATION**

(\$298,305)

Sources of Revenues Student Success Fees - Fiscal Year 2015-16 Advising and Retention

#### Utilization of funds

Last Name	First Name	Account Descr	Amount
Espinoza	a Evelyn R	Salary	51,936
Espinoza	a Evelyn R	Benefits	24,410
Chicas	Evelyn Azucena	Salary	44,952
Chicas	Evelyn Azucena	Benefits	21,127
Baker	Derrick	Salary	49,644
Baker	Derrick	Benefits	23,333
Vacant		Salary	45,000
		Benefits	21,150
Total E	xpenditures		\$281,552
Balance	9		(\$16,753)

vision Department II	nt Engagement Activities D/Name	T0031 Program	Project
mmy Luong/Resource Manager	9/15/2015	10	)F 1
epared By/Title	Date	Page	Pages
E	STIMATE/UTILIZATION		
Source of Revenues Student Success Fee- Fiscal Year 201	5-16	(\$15,000)	
Student Engagement Activities			
Utilization of funds			
a. Services		\$15,000	
Total Expenditures		\$15,000	
Balance		\$0	

vision	ic Affairs 201200/Business and Eco Department ID/Name		R0011 Program	Project
sa V. Henriquez/Resou	rce Manager	9/15/2015	1	OF 1
epared By/Title	8	Date	Page	Pages
	ESTIMAT	E/UTILIZATION		
	f Revenue		(\$220,000)	
	Success Fee FY15-16 I GSI and Benefits Funding		(\$329,089) (\$13,515)	*
Total Re			(\$342,604)	
∐tilizəti	on of Funds			
	viso - SSP II		\$44,952	
	ico - SSP II		\$47,904	
3. B. Sole	orio - SSP II		\$50,304	
4. S. Leu	ng - SSP II		\$44,952	
5. B. Yua	an - SSP II		\$44,952	
Total			\$233,064	
8. Staff E	Benefit Rate		\$109,540	
Total E	xpenditure		\$342,604	
Balance			\$0	

ivision Departmen Isa V. Henriquez/Resource Manager repared By/Title Source of Revenues Student Success Fee- Fisca Student Engagement Activit	tt ID/Name <u>9/15/2015</u> Date ESTIMATE/UTILIZATI	ProgramOFOFON	Project <u>1</u> Pages
repared By/Title Source of Revenues Student Success Fee- Fisca	Date	Page	
Source of Revenues Student Success Fee- Fisca			Pages
Student Success Fee- Fisca	ESTIMATE/UTILIZATI	ON	
Student Success Fee- Fisca			
Student Success Fee- Fisca			
Student Success Fee- Fisca			( <b>†</b> 4 <b>=</b> 000)
	l Year 2015-16	(	(\$15,000)
I till and for affirm de			
Utilization of funds a. Services			\$15,000
			¢15 000
Total Expenditures			\$15,000
Balance			\$0

Department ID/Name ESTIMATE/U Ess ees- Fiscal Year 2015-16 tion Benefits Funding	(\$64,723)	Project <u>1</u> Pages
es ees- Fiscal Year 2015-16 tion	Date     Page       FILIZATION       (\$64,723)	
es ees- Fiscal Year 2015-16 tion	FILIZATION (\$64,723)	Pages
es ees- Fiscal Year 2015-16 tion	(\$64,723)	
ees- Fiscal Year 2015-16 tion	j	
ees- Fiscal Year 2015-16 tion	j	
tion	j	
	(\$1,133) *	
Benefits Funding	(\$1,133) *	
	(4=9=00)	
	(\$65,856)	
ds		
SSP II	\$44,800	
	\$21,056	
s	\$65,856	
	\$0	
	5	\$65,856

CALIFORNIA STATE UNIVERSITY, LOS ANGELES			
2015-2016 RESOURCE ALLOCATION PLAN			
RAP-4: REVENUE PROGRAM			
Academic Affairs 201400/Student	Engagement Activities	T0033	
Division Department ID/		Program	Project
Division Department ID/	Ivanie	riogram	riojeci
Rosa Cessna/Resource Manager	9/15/2015	1 0	F 1
Prepared By/Title	Date	Page	Pages
r repareu by/ ritte	Date	1 age	1 ages
ESTI	MATE/UTILIZATION		
Source of Revenues		(\$15,000)	
Student Success Fees- Fiscal Yea	r 2015-16		
Student Engagement Activities			
Student Engagement Activities			
Utilization of funds			
a. Services		\$15,000	
		* - =	
Total Expenditures		\$15,000	
Balance		\$0	
		ψŪ	

demic Affairs	201500/Advising a		R0013	
sion	Department ID/Name		Program	Project
is Lam/Resource Manager		9/15/2015	1	OF 1
pared By/Title		Date	Page	Pages
	ESTIMATE/U	JTILIZATION		
Source of Revenue			(\$136,650)	)
Student Success Fee- Fis	cal Year 2015-16			
Advising and Retention				
Utilization of Funds				
Advising and Retention (C	Dn-going)			
SSP Salaries (2)			\$92,604	
Fringe Benefits			\$43,524	_
Total Salaries & Fringes	:		\$136,128	
Balance			(\$522)	)

# CALIFORNIA STATE UNIVERSITY, LOS ANGELES 2015-2016 RESOURCE ALLOCATION PLAN **RAP-4: REVENUE PROGRAM** Academic Affairs 201500/Pathways to Student Success Workshops T0012 Division **Department ID/Name** Program Project Chris Lam/Resource Manager 9/15/2015 OF 1 1 **Prepared By/Title** Date Page Pages ESTIMATE/UTILIZATION **Sources of Revenue:** (\$14,560) **Student Success Fee 2015-16** Pathways to Student Success Workshops **Utilization of Funds** Pathways to Student Success Workshops a. Services \$14,560 **Total Expenditures** \$14,560 **Balance \$0**

Academic Affairs     201500/Graduate Peer Tutors		T0013			
Division	Department ID/Name		Program		Project
Chris Lam/Resource Manager		9/15/2015	1	OF	1
Prepared By/Title		Date	Page		Pages

ESTIMATE/UTILIZA	ATION
Sources of Revenue: Student Success Fee 2015-16 Graduate Peer Tutors	(\$39,168)
<b>Utilization of Funds</b> Graduate Peer Tutors	
a. Salaries- Graduate Peer Tutors	\$39,168
Total Expenditures	\$39,168
Balance	\$0

## CALIFORNIA STATE UNIVERSITY, LOS ANGELES 2015-2016 RESOURCE ALLOCATION PLAN **RAP-4: REVENUE PROGRAM** Academic Affairs 201500/Student Engagement Activities T0034 Division **Department ID/Name** Program Project Chris Lam/Resource Manager 9/15/2015 OF 1 1 **Prepared By/Title** Date Page Pages **ESTIMATE/UTILIZATION Sources of Revenue:** (\$15,000) **Student Success Fee 2015-16 Student Engagment Activities Utilization of Funds** Utilization of Funds \$15,000 a. Supplies **Total Expenditures** \$15,000 **\$0 Balance**

#### CALIFORNIA STATE UNIVERSITY, LOS ANGELES 2015-2016 RESOURCE ALLOCATION PLAN RAP-4: REVENUE PROGRAM Academic Affairs 201600/Advising and Retention R0014 Project Division **Department ID/Name** Program Luz Solis/Resource Manager 9/15/2015 OF 5 1 Prepared By/Title Date Page Pages

Student Success Fee	(\$294,719)
Utilization of Funds	
Salaries	
1. I. Velasquez - SSP III	\$51,936
2. R. Ramos - SSP II	\$44,952
3. L. Flores - SSP II	\$44,952
4. V. Arroyo - SSP II	\$44,952
Total	\$186,792
Fringe Benefits	
1. I. Velasquez - Fringe Benefit Cost	\$24,410
2. R. Ramos - Fringe Benefit Cost	\$21,127
3. L. Flores - Fringe Benefit Cost	\$21,127
4. V. Arroyo - Fringe Benefit Cost	\$21,127
Total	\$87,792
Total Salawing & Ewings Dansfitz	¢774 594
<b>Total Salaries &amp; Fringe Benefits</b>	\$274,584
Balance	(\$20,135)

CALIFORNIA STATE UNIVERS	TY, LOS ANGELES					
2015-2016 RESOURCE ALLOCA	FION PLAN					
RAP-4: REVENUE PROGRAM						
Academic Affairs	201600/College of HHS Aca	demic Advisement	R0014			
Division	Department ID/Name		Program	-	Project	
	Department ID/T (unit		1 rogram		110jeet	
Luz Solis		9/15/2015	2	OF	5	
Prepared By/Title		Date	Page	-	Pages	

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

## CALIFORNIA STATE UNIVERSITY, LOS ANGELES 2015-2016 RESOURCE ALLOCATION PLAN **RAP-4: REVENUE PROGRAM** Academic Affairs 201600/Student Services Prof.- Acad Adv HHS R0014 Division **Department ID/Name** Program Project Luz Solis/Resource Manager 9/15/2015 OF 5 3 Page Pages **Prepared By/Title** Date **ESTIMATE/UTILIZATION Student Success Fee** (\$64,792) **Utilization of Funds** Salaries 1.Vacant - SSP II \$44,952 Total \$44,952 **Fringe Benefits** 1. Vacant- Fringe Benefit Cost \$19,840 \$19,840 Total **Total Salaries & Fringe Benefits** \$64,792 Balance **\$0**

	NIVERSITY, LOS ANGELES				
2015-2016 RESOURCE A					
RAP-4: REVENUE PROC	FRAM				
Academic Allairs	201600/Student Services P	rofNutri. Science	R0014		
	Department ID/Name	rofNutri. Science	R0014 Program	_	Project
Academic Affairs Division Luz Solis		9/15/2015		– OF	Project 5

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

cademic Affairs ivision	201600/Student Engager Department ID/Name	ment Activities	T0035 Program	Project
uz Solis		9/15/2015	5 (	DF 5
repared By/Title		Date	Page	Pages
	ESTIMATE/	UTILIZATION		
Source of Revenue			(\$15,000)	
Student Success F	ees- Fiscal Year 2015-16			
Utilization of Fu	nds			
Student Engagemer	nt Activities (HHS)		\$15,000	
Total			\$15,000	
Total			\$13,000	
Balance			\$0	

#### CALIFORNIA STATE UNIVERSITY, LOS ANGELES 2015-2016 RESOURCE ALLOCATION PLAN **RAP-4: REVENUE PROGRAM** Academic Affairs 201700/Advising and Retention R0015 Division **Department ID/Name** Program Project **Donny Hua/Acting Resource Manager** 9/15/2015 OF 1 1 **Prepared By/Title** Date Page Pages ESTIMATE/UTILIZATION **Sources of Revenues** (\$393,829) Student Success Fees- Fiscal Year 2015-16 Advising and Retention **Utilization of funds** Advising and Retention a. Salaries- SSP \$48,528 b. Salaries- SSP \$42,792 c. Salaries- SSP \$45,000 d. Salaries- SSP \$42,792 e. Salaries- SSP \$45,000 f. Salaries- SSP \$42,792 \$266,904 g. Fringe (47%) \$22,808 h. Fringe (47%) \$20,112 i. Fringe (47%) \$21,150 j. Fringe (47%) \$20,112 1. Fringe (47%) \$21,150 m. Fringe (47%) \$20,112 \$125,445 **Total Expenditures** \$392,349 (\$1,480) Balance

Instant     Department in Depart	cademic Affairs	201700/2 Day Freshman Department ID/Name	Orientation	T0014 Program	Project
Tepared By/Title     Date     Page     Pages       ESTIMATE/UTILIZATION       Sources of Revenues     (\$19,300)       Student Success Fees- Fiscal Year 2015-16       2 Day Freshman Orientation     Utilization of funds       2 Day Freshman Orientation     a. Supplies     \$19,300       Total Expenditures					
ESTIMATE/UTILIZATIONSources of Revenues(\$19,300)Student Success Fees- Fiscal Year 2015-16(\$19,300)2 Day Freshman OrientationUtilization of funds2 Day Freshman Orientation.a. Supplies\$19,300Total Expenditures\$19,300		e Manager			
Sources of Revenues(\$19,300)Student Success Fees- Fiscal Year 2015-16(\$19,300)2 Day Freshman Orientation	repared by/ The		Date	rage	rages
Student Success Fees- Fiscal Year 2015-162 Day Freshman OrientationUtilization of funds2 Day Freshman Orientationa. Supplies\$19,300Total Expenditures\$19,300		ESTIMATE	/UTILIZATION		
2 Day Freshman Orientation Utilization of funds 2 Day Freshman Orientation a. Supplies \$19,300 Total Expenditures \$19,300	Sources of Reven	ues		(\$19,3	00)
Utilization of funds 2 Day Freshman Orientation\$19,300a. Supplies\$19,300Total Expenditures\$19,300					
2 Day Freshman Orientation       \$19,300         a. Supplies       \$19,300         Total Expenditures       \$19,300	2 Day Freshman C	Drientation			
a. Supplies \$19,300 Total Expenditures \$19,300	Utilization of fun	ds			
Total Expenditures \$19,300	2 Day Freshman C	Drientation			
	a. Supplies			\$19,30	00
Balance \$0	Total Expenditur	res		\$19,3	00
	Balance			:	\$0

ALIFORNIA STATE UNIVERS				
15-2016 RESOURCE ALLOCA AP-4: REVENUE PROGRAM	TION PLAN			
AI -7. KEVENUE I KOOKAM				
cademic Affairs	201700/Student Engage	ement Activities	T0036	
ivision	Department ID/Name		Program	Project
onny Hua/Acting Resource Man	oger	9/15/2015	1	OF 1
repared By/Title	<u>-601</u>	Date	Page	Pages
			_	
	ESTIMAT	E/UTILIZATION		
Sources of Revenues			(\$15,000	))
Student Success Fees-				
Student Engagement Ac	ctivities			
Utilization of funds				
Student Engagement Ac	rtivities			
Student Engagement I K				
a. Supplies			\$15,000	)
Total Expenditures			\$15,000	)
i otai Experiatures			\$13,000	)
Balance			\$0	)