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2013-2014 RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS

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Consolidation

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

200100 (0406)

Academic Affairs

	2012 12 D	2010 10 0 1				Administration
4	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base	2013-14 Base Adj.	2013-14 RAP 1	2013-14 Adj. Base
SALARIES & WAGES:	TONDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
A CONTROL OF CONTROL MATERIAL CONTROL						
Faculty						
Non-Faculty	\$371,331		\$371,331		\$148,847	\$520,178
Faculty Promotion			**		***************************************	,
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$371,331	\$0	\$371,331	so	\$148,847	\$520,178
					#140,04 <i>7</i>	3320,176
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$16,868		\$16,868	\$4,040,936	(\$4,040,936)	\$16,868
Faculty Professional Development (Program 01028)	35,214		35,214	. ,	34,000	69,214
Equipment	Provide the American Action		,		34,000	09,214
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment		-				
Nursing/Master's Program					,	
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$52,082	\$0	\$52,082	\$4,040,936	(\$4,006,936)	\$86,082
TOTAL	\$423,413	\$0	\$423,413	\$4,040,936	(\$3,858,089)	\$606,260

Associate Vice
President for Academic

200101-0406						Affairs
	2012-13 Base	2012-13 Salary Incr.	2013-14 Base	2013-14 Base Adj.	2013-14 RAP 1	2013-14 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$353,016		\$353,016		\$18,240	\$371,256
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$353,016	\$0	\$353,016	so	\$18,240	\$371,256
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$7,500	\$7,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	S0	\$0	\$0	\$0	\$7,500	\$7,500
TOTAL	\$353,016	\$0	\$353,016	\$0	\$25,740	\$378,756

200105 (0409) Institutional Research

	2012-13 Base	2012-13 Salary Incr.	2013-14 Base	2013-14 Base Adj.	2013-14 RAP 1	2013-14 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$390,654		\$390,654		\$32,490	\$423,144
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$390,654	\$0	\$390,654	\$0	\$32,490	\$423,144
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$10,500	\$10,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	so	\$0	\$0	\$10,500	\$10,500
TOTAL	\$390,654	\$0	\$390,654	\$0	\$42,990	\$433,644

200120

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base	2013-14 Base Adj.	2013-14 RAP 1	2013-14 Adj. Base
SALARIES & WAGES:	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
Faculty					\$147,782	\$147,782
Non-Faculty	\$341,012		\$341,012	\$85,000	(100,130)	325,882
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$341,012	\$0	\$341,012	\$85,000	\$47,652	\$473,664
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$33,000	\$33,000
Faculty Professional Development (Program 01028)					455,000	\$33,000
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	so	\$0	\$0	\$0	\$33,000	\$33,000
TOTAL	\$341,012	\$0	\$341,012	\$85,000	\$80,652	\$506,664

Honors College

200122 (0101)						Program
	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	TONDS
Faculty						0100.000
Non-Faculty	\$82,320		\$82,320		\$20,042	\$102,362
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$82,320	\$0	\$82,320	\$0	\$20,042	\$102,362
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$4,000	\$4,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0		\$0	\$4,000	\$4,000
TOTAL	\$82,320	\$0	\$82,320	\$0	\$24,042	\$106,362

Early Entrance

Academic Affairs
Continuing

200200 (0101)						Commitments
	2012-13 Base	2012-13 Salary Incr.	2013-14 Base	2013-14 Base Adj.	2013-14 RAP 1	2013-14 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty					\$398,318	\$398,318
Non-Faculty						
Faculty Promotion					201,497	201,497
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	so	so	\$0	\$0	\$599,815	\$599,815
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$295,385	\$295,385
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	so	\$295,385	\$295,385
TOTAL	\$0	\$0	\$0	\$0	\$895,200	\$895,200

200300 (0406)

Graduate Studies and Research

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base
	TONDS	TONDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$334,572		\$334,572		\$21,264	\$355,836
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$334,572	\$0	\$334,572	\$0	\$21,264	\$355,836
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$7,000	\$7,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$7,000	\$7,000
TOTAL	\$334,572	\$0	\$334,572	\$0	\$28,264	\$362,836

200301 (0200)

Office of Research and Development

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

200302 (0200) Animal Care

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$92,578		\$92,578		\$12,480	\$105,058
Faculty Promotion	, , , , ,		4 ,2,3,70		\$12,100	\$105,050
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$92,578	\$0	\$92,578	\$0	\$12,480	\$105,058
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$4,000	\$4,000
Faculty Professional Development (Program 01028)					,	, ,
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	so	\$0	\$0	\$4,000	\$4,000
TOTAL	\$92,578	\$0	\$92,578	\$0	\$16,480	\$109,058

200400 (0406)

Undergraduate
Studies

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$416,235		\$416,235		\$41,733	\$457,968
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$416,235	\$0	\$416,235	\$0	\$41,733	\$457,968
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$9,000	\$9,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$9,000	\$9,000
TOTAL	\$416,235	\$0	\$416,235	\$0	\$50,733	\$466,968

200410 (0101) Center 2012-13 Base 2013-14 Base 2012-13 Salary Incr. 2013-14 Adj. Base 2013-14 Base Adj. 2013-14 RAP 1 **FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS** SALARIES & WAGES: Faculty Non-Faculty \$432,358 \$432,358 \$17,028 \$449,386 Faculty Promotion Non-Faculty & Management Reclass Work Study On/Off Campus TOTAL SALARIES & WAGES: \$432,358 **\$0** \$432,358 \$0 \$17,028 \$449,386 OPERATING EXPENSE & EQUIPMENT: Supplies & Services \$5,500 \$5,500 Faculty Professional Development (Program 01028) Equipment Miscellaneous Unmet Budget Needs Faculty Affirmative Action Graduate Equity Fellow Academic Technology/Instructional & Library Equipment Nursing/Master's Program Health Center Fees Realignment - Wellness Program TOTAL OPERATING EXPENSE & EQUIPMENT: \$0 \$0 \$0 **\$0** \$5,500 \$5,500 TOTAL \$432,358 \$0 \$432,358 \$0 \$22,528 \$454,886

Academic Advisement

Testing Center 200413 (0502) 2012-13 Base 2012-13 Salary Incr. 2013-14 Base 2013-14 Base Adj. 2013-14 RAP 1 2013-14 Adj. Base FUNDS **FUNDS FUNDS FUNDS FUNDS FUNDS** SALARIES & WAGES: Faculty \$159,466 Non-Faculty \$155,388 \$155,388 \$4,078 Faculty Promotion Non-Faculty & Management Reclass Work Study On/Off Campus \$155,388 \$0 \$155,388 \$0 \$4,078 \$159,466 TOTAL SALARIES & WAGES: OPERATING EXPENSE & EQUIPMENT: \$4,000 \$4,000 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 \$4,000 \$4,000 TOTAL OPERATING EXPENSE & EQUIPMENT: \$0 \$0 \$0 **\$0** \$0 \$8,078 \$163,466 \$0 TOTAL \$155,388 \$155,388

200420 (0105)

University Tutorial
Center

	2012-13 Base	2012-13 Salary Incr.	2013-14 Base	2013-14 Base Adj.	2013-14 RAP 1	2013-14 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$95,436		\$95,436		\$687	\$96,123
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$95,436	so	\$95,436	\$0	\$687	\$96,123
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$4,000	\$4,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$4,000	\$4,000
TOTAL	\$95,436	\$0	\$95,436	\$0	\$4,687	\$100,123

200425 (0101) Center 2013-14 RAP 1 2012-13 Base 2012-13 Salary Incr. 2013-14 Base 2013-14 Base Adj. 2013-14 Adj. Base **FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS** SALARIES & WAGES: \$93,825 Faculty \$86,589 \$86,589 \$7,236 40,104 Non-Faculty 47,340 47,340 (7,236)**Faculty Promotion** Non-Faculty & Management Reclass Work Study On/Off Campus TOTAL SALARIES & WAGES: \$133,929 \$0 \$133,929 \$0 **\$0** \$133,929 OPERATING EXPENSE & EQUIPMENT: Supplies & Services \$4,000 \$4,000 Faculty Professional Development (Program 01028) Equipment Miscellaneous Unmet Budget Needs Faculty Affirmative Action Graduate Equity Fellow Academic Technology/Instructional & Library Equipment Nursing/Master's Program Health Center Fees Realignment - Wellness Program TOTAL OPERATING EXPENSE & EQUIPMENT: \$0 \$0 \$0 \$0 \$4,000 \$4,000 TOTAL \$133,929 \$0 \$133,929 \$0 \$4,000 \$137,929

University Writing

	2012-13 Base	2012-13 Salary Incr.	2013-14 Base	2013-14 Base Adj.	2013-14 RAP 1	Academic Senate 2013-14 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty					\$81,383	\$81,383
Non-Faculty	\$175,247		\$175,247		(81,383)	93,864
Faculty Promotion					, , ,	,
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$175,247	\$0	\$175,247	\$0	\$0	\$175,247
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$8,170	\$8,170
Faculty Professional Development (Program 01028)					ŕ	,
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$8,170	\$8,170
TOTAL	\$175,247	\$0	\$175,247	\$0	\$8,170	\$183,417

200510 (0301)

	2012-13 Base	2012-13 Salary Incr.	2013-14 Base	2013-14 Base Adj.	2013-14 RAP 1	2013-14 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$251,244		\$251,244		\$27,168	\$278,412
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$251,244	so	\$251,244	\$0	\$27,168	\$278,412
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$7,000	\$7,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$7,000	\$7,000
TOTAL	\$251,244	\$0	\$251,244	\$0	\$34,168	\$285,412

Pat Brown Institute

200514 (0407)

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

200516 (0407)

Center for Effective Teaching and Learning

	2012-13 Base	2012-13 Salary Incr.	2013-14 Base	2013-14 Base Adj.	2013-14 RAP 1	2013-14 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty	\$49,692		\$49,692		(\$49,692)	
Non-Faculty	200,528		200,528		49,233	\$249,761
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$250,220	so	\$250,220	\$0	(\$459)	\$249,761
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$10,000	\$10,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$10,000	\$10,000
TOTAL	\$250,220	\$0	\$250,220	\$0	\$9,541	\$259,761

200700 (0401) Library

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

201000 (0101)

Letters 2012-13 Base 2012-13 Salary Incr. 2013-14 Base 2013-14 Base Adj. 2013-14 RAP 1 2013-14 Adj. Base **FUNDS** FUNDS **FUNDS FUNDS FUNDS FUNDS** SALARIES & WAGES: \$10,137,102 Faculty \$10,035,602 \$10,035,602 \$101,500 2,188,796 Non-Faculty 2,188,796 2,188,796 Faculty Promotion Non-Faculty & Management Reclass Work Study On/Off Campus TOTAL SALARIES & WAGES: \$12,224,398 \$0 \$12,224,398 \$0 \$101,500 \$12,325,898 OPERATING EXPENSE & EQUIPMENT: Supplies & Services \$107,091 \$107,091 \$60,000 \$167,091 (1,500)164,995 Faculty Professional Development (Program 01028) 166,495 166,495 37,967 37,967 37,967 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: \$58,500 \$370,053 \$311,553 **\$0** \$311,553 **\$0** TOTAL \$12,535,951 \$0 \$12,535,951 \$0 \$160,000 \$12,695,951

College of Arts and

201200 (0101)

College of Business and Economics

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

201400 (0101)

201400 (0101)						Education
	2012-13 Base	2012-13 Salary Incr.	2013-14 Base	2013-14 Base Adj.	2013-14 RAP 1	2013-14 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty	\$5,109,616		\$5,109,616			\$5,109,616
Non-Faculty	1,769,404		1,769,404			1,769,404
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$6,879,020	so	\$6,879,020	\$0	\$0	\$6,879,020
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$95,606		\$95,606		\$6,500	\$102,106
Faculty Professional Development (Program 01028)	93,500		93,500		(6,500)	87,000
Equipment	21,348		21,348		,	21,348
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$210,454	\$0	\$210,454	\$0	\$0	\$210,454
TOTAL	\$7,089,474	\$0	\$7,089,474	\$0	\$0	\$7,089,474

Charter College of

College of Engineering, Computer Science and Technology

201500 (0101)

201500 (0101)	2012-13 Base	2012-13 Salary Incr.	2013-14 Base	2013-14 Base Adj.	2013-14 RAP 1	2013-14 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
	FONDS	FUNDS	PUNDS	TONDS	TUNDS	TONDS
SALARIES & WAGES:						
Faculty	\$3,415,142		\$3,415,142		\$730,310	\$4,145,452
Non-Faculty	1,763,393		1,763,393		4,20,210	1,763,393
Faculty Promotion	1,703,333		1,703,373			1,703,373
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$5,178,535	\$0	\$5,178,535	\$0	\$730,310	\$5,908,845
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$96,116		\$96,116			\$96,116
Faculty Professional Development (Program 01028)	70,250		70,250		(\$5,750)	64,500
Equipment	39,364		39,364			39,364
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$205,730	\$0	\$205,730	\$0	(\$5,750)	\$199,980
TOTAL	\$5,384,265	\$0	\$5,384,265	\$0	\$724,560	\$6,108,825

201600 (0101)						College of Health and Human Services
	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$8,096,691		\$8,096,691			\$8,096,691
Non-Faculty	2,024,607		2,024,607			2,024,607
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$10,121,298	\$0	\$10,121,298	\$0	\$0	\$10,121,298
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$178,207		\$178,207		(\$6,000)	\$172,207
Faculty Professional Development (Program 01028)	96,375		96,375		6,000	102,375
Equipment	24,235		24,235			24,235
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program	328,500		328,500			328,500
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$657,968	\$0	\$657,968	\$0	\$0	\$657,968
TOTAL	\$10,779,266	\$0	\$10,779,266	\$0	\$0	\$10,779,266

201500 (0101)						College of Natural
201700 (0101)	2012-13 Base	2012-13 Salary Incr.	2013-14 Base	2013-14 Base Adj.	2013-14 RAP 1	and Social Sciences 2013-14 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty	\$12,424,541		\$12,424,541		\$2,650,340	\$15,074,881
Non-Faculty	3,289,529		3,289,529		(967,397)	2,322,132
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$15,714,070	\$0	\$15,714,070	\$0	\$1,682,943	\$17,397,013
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$78,480	\$78,480
Faculty Professional Development (Program 01028)	\$232,170		\$232,170		(16,500)	215,670
Equipment	112,050		112,050			112,050
Miscellaneous						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$344,220	\$0	\$344,220	\$0	\$61,980	\$406,200
TOTAL	\$16,058,290	\$0	\$16,058,290	so	\$1,744,923	\$17,803,213

College of Natural

RAP-1 REDISTRIBUTION WITHIN BASE

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

Academic Affairs	200100/Provost and VP	200100/Provost and VPAA		
Division	Program	Project		
Benjamin Figueroa/Specia	al Assistant to the Provost and VPAA	07/29/13	1	OF3
Prepared By/Title		Date	Page	Pages

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

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

Academic Affairs	200100/Provost a				
Division	Department ID/N	Department ID/Name		-	Project
Benjamin Figueroa/Special Assista	nt to the Provost and VPAA	07/29/13	2	OF	3
Prepared By/Title		Date	Page		Pages

		DETAIL OF REDISTI	RIBUTION	3530 10	Office Control
UNIT	UNIT	ACCOUNT	TYPE	FUNDING	NOTES
200100	200101	601854	Non-Faculty	(\$18,240)	Budget Adjustment
200100	200105	601854	Non-Faculty	(\$32,490)	Budget Adjustment
200100	200122	601854	Non-Faculty	(\$20,042)	Budget Adjustment
200100	200300	601854	Non-Faculty	(\$21,264)	Budget Adjustment
200100	200301	601854	Non-Faculty	(\$31,127)	Budget Adjustment
200100	200302	601854	Non-Faculty	(\$12,480)	Budget Adjustment
200100	200400	601854	Non-Faculty	(\$41,733)	Budget Adjustment
200100	200410	601854	Non-Faculty	(\$17,028)	Budget Adjustment
200100	200413	601854	Non-Faculty	(\$4,078)	Budget Adjustment
200100	200420	601854	Non-Faculty	(\$687)	Budget Adjustment
200100	200510	601854	Non-Faculty	(\$27,168)	Budget Adjustment
200100	200514	601854	Non-Faculty	(\$9,116)	Budget Adjustment
200100	200516	601854	Non-Faculty	(\$49,233)	Budget Adjustment
			TOTAL	(\$284,686)	
200100	201600	606801	Faculty Development	(\$6,000)	Budget Adjustment
200100	200101	660830	Supplies and Services	(\$7,500)	Budget Adjustment
200100	200105	660830	Supplies and Services	(\$10,500)	Budget Adjustment
200100	200120	660830	Supplies and Services	(\$33,000)	Budget Adjustment
200100	200122	660830	Supplies and Services	(\$4,000)	Budget Adjustment
200100	200200	660830	Supplies and Services	(\$295,385)	Budget Adjustment
200100	200300	660830	Supplies and Services	(\$7,000)	Budget Adjustment
200100	200301	660830	Supplies and Services	(\$5,500)	Budget Adjustment
200100	200302	660830	Supplies and Services	(\$4,000)	Budget Adjustment
200100	200400	660830	Supplies and Services	(\$9,000)	Budget Adjustment
200100	200410	660830	Supplies and Services	(\$5,500)	Budget Adjustment
200100	200413	660830	Supplies and Services	(\$4,000)	Budget Adjustment
200100	200420	660830	Supplies and Services	(\$4,000)	Budget Adjustment
200100	200425	660830	Supplies and Services	(\$4,000)	Budget Adjustment
200100	200500	660830	Supplies and Services	(\$8,170)	Budget Adjustment
200100	200510	660830	Supplies and Services	(\$7,000)	Budget Adjustment
200100	200514	660830	Supplies and Services	(\$7,590)	Budget Adjustment
200100	200516		Supplies and Services	(\$10,000)	Budget Adjustment
200100	200700		Supplies and Services	(\$1,500)	Budget Adjustment
200100	201400		Supplies and Services	(\$6,500)	Budget Adjustment
200100	201700		Supplies and Services	(\$58,480)	Budget Adjustment
			TOTAL	(\$492,625)	

CALIFORNIA STATE UNIVE	RSITY, LOS ANGELES			
2013-2014 RESOURCE ALLO	CATION PLAN			
RAP-1: REDISTRIBUTION W	ITHIN BASE			
Academic Affairs	200100/Provost and VPA	AA		
		AA	Program	Project
		AA	Program	Project
Division		9/27/13	Program 3	Project OF 3

DETAIL OF REDISTRIBUTION						
UNIT FROM	UNIT TO	ACCOUNI TYPE	FUNDING	NOTES		
200100	200100	660830 Supplies & Services 601801 Faculty	(\$3,554.311) \$3,554,311	Realignment Realignment		
200100	200100	601854 Non-Faculty 601801 Faculty	(\$722,613) \$722,613	Realignment Realignment		

CALIFORNIA STATE UNIV 2013-2014 RESOURCE ALL				
RAP-1: REDISTRIBUTION	WITHIN BASE			
Academic Affairs	200101/Associate VPAA			
	Department ID/Name		Program	Project
Division	Department 1D/Name		rrogram	Troject
	ssistant to the Provost and VPAA	07/29/13	1 rogram	OF 1

NOTES
0 Budget Adjustmen
0 Budget Adjustment

CALIFORNIA STATE UNIV 2013-2014 RESOURCE ALLO	· · · · · · · · · · · · · · · · · · ·			
RAP-1: REDISTRIBUTION V				
Academic Affairs	200105/Institutional Re	esearch		
Academic Affairs Division		esearch	Program	– –
Division	200105/Institutional Ro Department ID/Name sistant to the Provost and VPAA	07/29/13	Program	Proje

		Γ	DETAIL OF REDISTRIBUTION		
-	UNIT UNIT FROM TO	ACCT.#	ТҮРЕ	FUNDING	NOTES
	200100 200105 200100 200105	601854 660830	NON-FACULTY SUPPLIES AND SERVICES	\$32,490 \$10,500	Budget Adjustment Budget Adjustment

CALIFORNIA STATE UNIV 2013-2014 RESOURCE ALL RAP-1: REDISTRIBUTION	OCATION PLAN			
Academic Affairs	200120/Honors College	;		
Division	Department ID/Name		Program	Project
 Benjamin Figueroa/Special A	Assistant to the Provost and VPAA	07/29/13	1	OF 1
Prepared By/Title		Date	Page	Pages

		DI	ETAIL OF REDISTRIBUTION		
UNIT FROM	UNIT TO	ACCT.#	ТҮРЕ	FUNDING	NOTES
200100	200100 200120 200120	601854 601801 660830	NON-FACULTY FACULTY SUPPLIES AND SERVICES	(\$100.130) \$147,782 \$33,000	Budget Reduction Budget Adjustment Budget Adjustment

CALIFORNIA STATE UNIV	ERSITY, LOS ANGELES				
2013-2014 RESOURCE ALLO	OCATION PLAN				
RAP-1: REDISTRIBUTION V	VITHIN BASE				
A and amin A CC aire	200122/ Faula Futura	- D			
Academic Affairs	200122/ Early Entranc	e Program	*** ********************************		
Academic Affairs Division	200122/ Early Entrance Department ID/Name	e Program	Program	<u> </u>	Project
Division	Department ID/Name		Program		Project
Division		e Program 07/29/13	Program 1	 OF	Project
Division	Department ID/Name		Program 1 Page	OF _	Project 1 Pages

DETAIL OF REDISTRIBUTION					
UNIT FROM	UNIT TO	ACCT.#	ТҮРЕ	FUNDING	NOTES
	200122 200122	601854 660830	NON-FACULTY SUPPLIES AND SERVICES	\$20,042 \$4,000	Budget Adjustment Budget Adjustment

Division	Department ID/Name	Program	Project	
Academic Affairs	200200/Continuing Commitments			
RAP-1: REDISTRIBUTIO	N WITHIN BASE			
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2013-2014 RESOURCE AI	LOCATION PLAN			
CALIFORNIA STATE UN	IVERSITY, LOS ANGELES			

Date

OF 1

Page

Benjamin Figueroa/Special Assistant to the Provost and VPAA 07/29/13

Prepared By/Title

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

RSITY, LOS ANGELES			
CATION PLAN			
THIN BASE			
200300/Grad Studies at	nd Research	_	
Department ID/Name		Program	Project
stant to the Provost and VPAA	07/29/13	1	OF1
_	CATION PLAN ITHIN BASE 200300/Grad Studies a	CATION PLAN ITHIN BASE 200300/Grad Studies and Research	EATION PLAN ITHIN BASE 200300/Grad Studies and Research

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

CALIFORNIA STATE UNIVE 2013-2014 RESOURCE ALLO RAP-1: REDISTRIBUTION W	CATION PLAN			
RAF-1. REDISTRIBUTION W	ITHIN DASE			
Academic Affairs	200301/ORAD			
Academic Affairs Division	200301/ORAD Department ID/Name		Program	Project
	Department ID/Name	07/29/13	3	Project OF 1

	I	DETAIL OF REDISTRIBUTION		
UNIT UNIT FROM TO	ACCT. #	ТҮРЕ	FUNDING	NOTES
200100 200301 200100 200301	601854 660830	NON-FACULTY SUPPLIES AND SERVICES	\$31,127 \$5,500	Budget Adjustment Budget Adjustment

CALIFORNIA STATE UNIV 2013-2014 RESOURCE ALL	ERSITY, LOS ANGELES OCATION PLAN			
RAP-1: REDISTRIBUTION	WITHIN BASE			
Academic Affairs	200302/Animal Care			
Academic Affairs Division	200302/Animal Care Department ID/Name		Program	Project
Division		07/29/13	Program	Project

Prepared By/Title		Date	Page	Pages		
DETAIL OF REDISTRIBUTION						
UNIT UNIT FROM TO	ACCT. #	ТҮРЕ	FUNDING	NOTES		
200100 200302 200100 200302	601854 660830	NON-FACULTY SUPPLIES AND SERVICES	\$12,480 \$4,000	Budget Adjustment Budget Adjustment		

RSITY, LOS ANGELES			
ATION PLAN			
THIN BASE			
200400/Undergraduate	Studies		
Department ID/Name		Program	Project
tant to the Provost and VPAA	07/29/13	1	OF 1
,		EATION PLAN THIN BASE 200400/Undergraduate Studies	EATION PLAN THIN BASE 200400/Undergraduate Studies

DETAIL OF REDISTRIBUTION					
ACCT.#	ТҮРЕ	FUNDING	NOTES		
601854 660830	NON-FACULTY SUPPLIES AND SERVICES	\$41,733 \$9,000	Budget Adjustment Budget Adjustment		
	ACCT. #	ACCT. # TYPE 601854 NON-FACULTY	ACCT. # TYPE FUNDING 601854 NON-FACULTY \$41,733		

CALIFORNIA STATE UNIVER 2013-2014 RESOURCE ALLOC RAP-1: REDISTRIBUTION WI	ATION PLAN			
MAI-II RESIGNATION WI				
Academic Affairs	200410/Academic Adis	ement Ctr.	_	
Academic Affairs Division	200410/Academic Adis Department ID/Name	ement Ctr.	- Program	Project
	Department ID/Name	07/29/13	Program	Project

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

CALIFORNIA STATE UNIVE	RSITY, LOS ANGELES			
2013-2014 RESOURCE ALLO	CATION PLAN			
RAP-1: REDISTRIBUTION W	ITHIN BASE			
Academic Affairs	200413/Testing Center			
Academic Affairs Division	200413/Testing Center Department ID/Name		Program	Project
			Program	Project
Division		07/29/13	Program 1	Project OF 1

ACCT. #	ТҮРЕ	FUNDING	NOTES
601854	NON-FACULTY	\$4,078	Budget Adjustment
660830	SUPPLIES AND SERVICES	\$4,000	Budget Adjustment
	601854	601854 NON-FACULTY	601854 NON-FACULTY \$4,078

CALIFORNIA STATE UNIVE	RSITY, LOS ANGELES			
2013-2014 RESOURCE ALLOC	CATION PLAN			
RAP-1: REDISTRIBUTION WI	ITHIN BASE			
Academic Affairs	200420/Tutorial Cente	r		
Academic Affairs Division	200420/Tutorial Cente Department ID/Name	r	Program	Project
	_	r	Program	Project
	Department ID/Name	07/29/13	Program 1	Project OF 1

DETAIL OF REDISTRIBUTION						
	ONIT ACCT. #	ТҮРЕ	FUNDING	NOTES		
200100 20 200100 20		NON-FACULTY SUPPLIES AND SERVICES	\$687 \$4,000	Budget Adjustment Budget Adjustment		

CALIFORNIA STATE UNIVE	RSITY, LOS ANGELES				
2013-2014 RESOURCE ALLO	CATION PLAN				
RAP-1: REDISTRIBUTION W	TITHIN BASE				
Academic Affairs	200425/Writing Center	r			
Academic Affairs Division	200425/Writing Center Department ID/Name	r	Program	Proje	ect
		r	Program	Proje	ect
Division		07/29/13	Program 1	Proje	ect

DETAIL OF REDISTRIBUTION						
UNIT FROM	UNIT Z	ACCT. #	ТҮРЕ	FUNDING	NOTES	
200100	200425	601801	FACULTY	\$7,236	Budget Adjustment	
200425	200100	601854	NON-FACULTY	(\$7,236)	Budget Reduction	
200100	200425	660830	SUPPLIES AND SERVICES	\$4,000	Budget Adjustment	

CALIFORNIA STATE UNIV 2013-2014 RESOURCE ALL	ERSITY, LOS ANGELES			
RAP-1: REDISTRIBUTION				
Academic Affairs	200500/Academic Sena	te		
Division	Department ID/Name		Program	Project
	Department ID/Name ssistant to the Provost and VPAA	07/29/13		Project OF 1

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

CALIFORNIA STATE UNIV	ERSITY, LOS ANGELES			
2013-2014 RESOURCE ALLO	OCATION PLAN			
RAP-1: REDISTRIBUTION V	VITHIN BASE			
Academic Affairs	200510/Pat Brown Inst	titute		
Division	Department ID/Name		Program	Project
 Benjamin Figueroa/Special As	sistant to the Provost and VPAA	07/29/13	1	OF 1

DETAIL OF REDISTRIBUTION						
ACCT.#	ТҮРЕ	FUNDING	NOTES			
601854 660830	NON-FACULTY SUPPLIES AND SERVICES	\$27,168 \$7,000	Budget Adjustment Budget Adjustment			
	ACCT.#	ACCT. # TYPE 601854 NON-FACULTY	ACCT. # TYPE FUNDING 601854 NON-FACULTY \$27,168			

CALIFORNIA STATE UNIVE	CRSITY, LOS ANGELES			
2013-2014 RESOURCE ALLO	CATION PLAN			
RAP-1: REDISTRIBUTION W	ITHIN BASE			
	200514/Assistant Vic	e President For		
Academic Affairs	Academic Affairs-Aca	demic Personnel		
Division	Department ID/Name		Program	Project
 Benjamin Figueroa/Special Ass	sistant to the Provost and VPAA	07/29/13	1	OF 1
Prepared By/Title	ASSERTE TO THE TROUBLE WAR THE TENT	Date	Page	Pages

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

CALIFORNIA STATE UNIVE	RSITY, LOS ANGELES				
2013-2014 RESOURCE ALLO	CATION PLAN				
RAP-1: REDISTRIBUTION W	ITHIN BASE				
Academic Affairs	200516/CETL				
Academic Affairs Division	200516/CETL Department ID/Name		Program	_	Project
Division		07/29/13	Program 1	_ OF	Project

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

CALIFORNIA STATE UNIV 2013-2014 RESOURCE ALL RAP-1: REDISTRIBUTION	OCATION PLAN		
Academic Affairs	200700/University	Library	
Division	Department ID/Na	me	Program Project
Jane Sindayen/Library Admi	nistrative Services Officer	8/9/13	1 OF 1
Prepared By/Title		Date	Page Pages

ane Sindayen/Library A	dministrative Servic			OF1
repared By/Title		Date	P	age Pages
		DETAIL OF REDISTRII	BUTION	
INIT UNIT	ACCT. #	TYPE	FUNDING	NOTES
ROM TO				
200700 200100	606801	Faculty Development	(\$1.500)	Budget Reduction
200100 200700	660830	Supplies and Services	\$1,500	Budget Adjustment

CALIFORNIA STATE UNIVERSITY, I				
2013-2014 RESOURCE ALLOCATION	PLAN			
RAP-1: REDISTRIBUTION WITHIN B.	ASE			
Academic Affairs	201000/College of Arts & 3	Letters	01028	
Division	Department ID/Name		Program	Project
	•	9/07/12	3	•
Tommy Luong/Resource Manager		8/07/13	<u>3</u> OF	3
Prepared By/Title	D	ate	Page	Pages

repared By/Title		Date	F	Page Pages	
	DE	TAIL OF REDISTRIBUTIO	N		3234400113470
UNIT UNIT FROM TO	ACCT#	TYPE	FUNDING	NOTE	
200100 201000	601801	FACULTY	\$101,500	Budget Adjustment	
201000 200100	606801	FACULTY TRAVEL	(\$1,500)	Budget Reduction	

Mae Santos/AVP for Administration and Finance 06/07/13 1 OF 1	cademic Affairs ivision	201000/College of Department ID/N		Program	Project
Prepared By/Title Date Page Page Date Page Page Page Page Second					
Budget Augment - College of Arts and Letters \$60,000		stration and Finance			Pages
		DETAIL OF I	REDISTRIBUTION		
University Reserve (\$60,000)	Budget Augment - Coll	ege of Arts and Letters			
	University Reserve			(\$60,000)	

CALIFORNIA STATE UNIVERSITY					
2013-2014 RESOURCE ALLOCATION	ON PLAN				
RAP-1: REDISTRIBUTION WITHIN	N BASE				
Academic Affairs	201200/College of Busi	ness and Economics			
Academic Affairs Division	201200/College of Busi Department ID/Name	ness and Economics	Program	_	Project
		ness and Economics	Program	– OF	Project

Prepared By/Title			Date	Page Pages				
DETAIL OF REDISTRIBUTION								
UNIT FROM	UNIT TO	ACCT#	ТҮРЕ	FUNDING	NOTE			
200100	201200	601801	FACULTY	\$8,250	Budget Adjustment			
201200	200100	606801	FACULTY TRAVEL	(\$8,250)	Professional Developme			
200100 201200								

CALIFORNIA STATE UNIVERSIT 2013-2014 RESOURCE ALLOCATION				
RAP-1: REDISTRIBUTION WITHIN	N BASE			
Academic Affairs	201400/Charter Colle	ge of Education		
Division	Department ID/Name		Program	Project
Rosa Cessna/Resource Manager		08/09/2013	1 (OF 1
Prepared Ry/Title		Date	Page	Pages

Rosa Ces	sna/Resou	rce Manager		08/09/2013	1	OF1
Prepared By/Title				Date	Page	Pages
DETAIL OF REDISTRIBUTION						
UNIT ROM	UNIT TO	ACCT#	ТҮРЕ	FUNDING	NOTE	
200100 201400	201400 200100	660830 606801	SUPPLIES AND SERVICES FACULTY TRAVEL	\$6,500 (\$6,500)	Budget Ad Professiona	justment Il Development

CALIFORNIA STATE UNIVERSIT	Y, LOS ANGELES				
2013-2014 RESOURCE ALLOCATION	ON PLAN				
RAP-1: REDISTRIBUTION WITHI	N BASE				
	201500/College of	Engineering,			
Academic Affairs	Computer Science, a	and Technology			
Division	Department ID/Name		Program		Project
Chris Lam/Resource Manager		08/09/2013	1	OF	1
				_	Pages

Chris Lam/Resource Manager				08/09/2013	1 OF 1
repareo	l By/Title			Date	Page Pages
			DETAIL OF RE	DISTRIBUTION	
UNIT ROM	UNIT TO	ACCT#	ТҮРЕ	FUNDING	NOTE
200100	201500 200100	601801 606801	FACULTY FACULTY TRAVEL	\$730,310 (\$5,750)	Budget Adjustment Professional Developmen

CALIFORNIA STATE UNI	VERSITY, LOS ANGELES	8		
2013-2014 RESOURCE AL	LOCATION PLAN			
RAP-1: REDISTRIBUTION	WITHIN BASE			
Academic Affairs	201600/College (of Health & Human	Services	
Academic Affairs Division	201600/College of Department ID/		Services Program	Project
				3
	Department ID/			Project OF 1
Division	Department ID/	Name		3

repared by/11			- Dute		
			DETAIL OF REDISTRIBUT	ΓΙΟΝ	<u></u>
<u>UNIT</u> <u>FROM</u>	<u>UNIT</u> <u>TO</u>	ACCT#	<u>TYPE</u>	FUNDING	<u>NOTES</u>
200100 201600	201600 200100	606801 660830	FAC PROF DEV SUPPLIES & SERVICES	\$6,000 (\$6,000)	13/14 New Faculty Prof Dev. Budget Reduction

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

 Academic Affairs
 201700/College of Natural & Social Sciences

 Division
 Department ID/Name

 Program
 Project

 Donny Hua/Resource Manager
 08/07/13
 1 OF
 1

 Prepared By/Title
 Date
 Page
 Pages

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

CALIFORNIA STATE UNIV	ERSITY, LOS ANGELES			
2013-2014 RESOURCE ALLC	CATION PLAN			
RAP-1: REDISTRIBUTION V	VITHIN BASE			
Academic Affairs	201700/College of	f Natural and Social S	ciences	
Division	Department ID/N	ame	Program	Project
 Mae Santos/AVP for Administ	ration and Finance	06/07/13	1O	F1
Prepared By/Title		Date	Page	Pages

DETAIL OF REDISTRIBUTE	<u>.</u>
Budget Augment - College of Natural and Social Sciences University Reserve	\$20,000 (\$20,000)

RAP-4 REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES 2013-2014 RESOURCE ALLOCATION PLAN **RAP-4: REVENUE PROGRAM** 200505/CalStateTEACH **Academic Affairs** Division Department ID/Name Program **Project** Dr. Ernest Black, Regional Director 7/26/2013 OF Pages Prepared By/Title Date Page ESTIMATE/UTILIZATION Source of Revenue (\$1,386,694) Summer 2013, Fall 2013, Spring 2014 Semesters (\$39,223)1. Intern Grant Reimbursement 2. Materials Fee (\$52,714)3. State University Fees (\$692,067)4. Application Fees (\$5,000)5. FY 12-13 Carryover (\$597,690)**Total Revenue** (\$1,386,694)Utilization of Funds \$450,000 a. Faculty Salaries b. Faculty Benefits \$202,500 c. Staff Salaries \$170,064 d. Staff Benefits \$71,427 e. Travel (Includes Supervision Mileage) \$45,000 f. Conferences \$10,000 \$0 g. RICA Exam Reimbursement \$2,000 h. Substitute Reimbursement \$5,000 i. Teaching Performance Assessment \$15,000 j. Office Supplies k. Seminar Presenters and Materials \$10,000 \$80,000 1. New Equipment / Lease m. Adjunct Faculty / Master Teacher Stipends \$10,000 \$10,000 n. Copying o. Communication (Phones) \$400 \$5,000 p. Postage \$45,000 q. Cost Recovery \$50,000 r. Outreach / Student Recruitment **Total Expenditures** \$1,181,391 FY 13-14 Carryover (\$205,303)

^{*} Pending Approval

CALIFORNIA STATE UNIVERSITY, LOS ANGELES 2013-2014 RESOURCE ALLOCATION PLAN RAP-4: REVENUE PROGRAM 201201/Graduate Business Professional Fee Academic Affairs **Program Project** Department ID/Name Division \mathbf{OF} 5/24/2013 Elsa Henriquez, Resource Manager Page Date **Pages** Prepared By/Title ESTIMATE/UTILIZATION (\$1,450,714)Source of Revenue Summer, Fall, Winter, Spring Quarters (\$910,714)2012/13 Carry Forward 1. GBPF Student Fee (Summer 2013) (\$60,000)(\$220,000)2. GBPF Student Fee (Fall 2013) 3. GBPF Student Fee (Winter 2014) (\$220,000)4. GBPF Student Fee (Spring 2014) (\$220,000)(\$720,000)Subtotal \$180,000 Financial Aid 25% 2013/14 Revenue (\$540,000)(\$1,450,714)**Total Revenue** Utilization of Funds \$12,000 a. Faculty Salaries \$162,000 b. Non-Faculty Salaries c. Faculty Stipend \$25,000 \$12,000 d. Student Assistant Salaries e. Workshops and Grad Fairs \$85,000 \$10,000 f. ETS and Other Standardized Tests \$60,000 g. Faculty Seminars/Conference Participation \$120,000 h. Instructional Software \$20,000 i. Instructional Equipment \$30,000 j. AACSB Conference Attendance \$45,000 k. Other Student Services \$581,000 **Total Expenditures** (\$869,714)**BALANCE**

^{*} Pending Approval

CALIFORNIA STATE UNIVERSITY, LOS ANGELES 2013-2014 RESOURCE ALLOCATION PLAN **RAP-4: REVENUE PROGRAM** Academic Affairs 201402/Ed.D. Division Department ID/Name Program Project Rosa Cessna, CCOE Resource Manager OF 7/30/2013 Prepared By/Title Date Page **Pages** ESTIMATE/UTILIZATION (\$798,804)Source of Revenue Summer 2013, Fall 2013, Spring 2014 Semesters 1. State University Fees (\$522,546)2. Margional Cost of Instruction (\$141,624)3. Financial Aid Set Aside (10%) \$52.255 4. FY 12-13 Carryover (\$186,889)**Total Revenue** (\$798,804)Utilization of Funds a. Personnel \$614,650 b. Postage \$500 \$500 c. Phones d. Research Symposium and Colloquia \$10,000 EdD Faculty Research Materials and Resources for e. Professional Development \$30,000 f. Director/Faculty Travel \$10,000 \$35,000 g. Student Travel \$9,750 h. Student Dissertation Support i. Library Costs \$30,000 \$8,000 j. Computer and Technology k. Supplies and Services \$28,404 \$2,000 1. Photocoyping and Printing \$20,000 m. Innovation Projects \$798,804 **Total Expenditures** \$0 **BALANCE**

^{*} Pending Approval

	IIVERSITY, LOS ANGELES			
2013-2014 RESOURCE AI	LLOCATION PLAN			
RAP-4: REVENUE PROG	RAM			
Academic Affairs	200190/AA- SSF- Stdt. En	gag w Acad Dept.	11800	
Division	Department ID/Name		Program	Project
Benjamin Figueroa/Special	Asst. to the Provost and VPAA	8/5/2013	1	OF 1

ESTIMATE/UTILIZATION			
Source of Revenue	(\$100,000)		
Student Success Fees- Fiscal Year 2013-2014 Student Engagement Activities with Academic D	epartments/Colleges		
Utilization of Funds			
Student Engagement Activities with Academic D	epartments/Colleges		
a. Supplies/Services	\$100,000		
Total Expenditures	\$100,000		
BALANCE	\$0		

CALIFORNIA STATE UNIVERSITY, LOS ANGELES 2013-2014 RESOURCE ALLOCATION PLAN RAP-4: REVENUE PROGRAM 200199/HONORS- SSF-Student Scholarship Academic Affairs Coordinator 11800 **Department ID/Name** Project Division **Program** Benjamin Figueroa/Special Asst. to the Provost and VPAA OF 8/5/2013 Prepared By/Title Date Page **Pages**

ESTIMATE/UTILIZATION					
Source of Revenue	(\$81,125)				
Student Success Fees- Fiscal Year 2013-2014					
Student Scholarship Coordinator					
Utilization of Funds					
Student Scholarship Coordinator					
1					
a. Salaries- SSP II	\$55,000				
b. Fringe	\$26,125				
Total Expenditures	\$81,125				
	. ,				
BALANCE	\$0				
2.12.11.02	**				

Prepared By/Title		Date	Page		Pages
Benjamin Figueroa/Special	Asst. to the Provost and VPAA	8/5/2013	1	OF	1
Division	Department ID/Name		Program		Project
Academic Affairs	200390/GSR- SSF-Grad St	tdt Comp Rpt_	11800		
RAP-4: REVENUE PROGI	RAM				
2013-2014 RESOURCE AL					
CALIFORNIA STATE UN	IVERSITY, LOS ANGELES				

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

2013-2014 RESOURCE A				
RAP-4: REVENUE PROG	KAN			
Academic Affairs	200390/GSR- SSF- Engagemen	t of Students in RSCA	11800	
Division	Department ID/Name		Program	Project
Benjamin Figueroa/Specia	l Asst. to the Provost and VPAA	8/5/2013	1	OF1
Prepared By/Title		Date	Page	Pages

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

CALIFORNIA STATE UNIV 2013-2014 RESOURCE ALL RAP-4: REVENUE PROGR	OCATION PLAN				
Academic Affairs Division	200490/UGS- SSF- Dev. & High Impact Prace	•	11800 Program		Project
Benjamin Figueroa/Special A Prepared By/Title	asst. to the Provost and VPAA	8/5/2013 Date	1 Page	_OF	1 Pages

eu by/Title			
ESTIMATE/UTI	ILIZATION		
Source of Revenue		(\$66,375)	
Student Success Fees- Fiscal Year 2013-2014	D	(400,000)	
Development and Implementation of High Impact	Practices		
Utilization of Funds			
Development and Implementation of High Impact	Practices		
a. Salaries- SSP II		\$45,000	
b. Fringe		\$21,375	
Total Expenditures		\$66,375	
BALANCE		\$0	

CALIFORNIA STATE UN 2013-2014 RESOURCE A	NIVERSITY, LOS ANGELES LLOCATION PLAN			
RAP-4: REVENUE PROC	RAM			
	200490/ UG-SSF- Mentor	·ing/Tutaring-		
Academic Affairs	Tutorial Cent	0	11800	
Division	Department ID/Name		Program	Project
	1 A 4 4 4 D 15/DA A	8/5/2013	1	OF 1
Benjamin Figueroa/Specia	Asst. to the Provost and VPAA	0/3/2013		-

(\$180,975)
(\$180,975)
(0100,575)
\$12,800
\$136,000
\$18,000
\$6,000
\$8,175
\$180,975
\$0

2013-2014 RESOURCE A	IIVERSITY, LOS ANGELES LLOCATION PLAN			
RAP-4: REVENUE PROG	RAM			
	200490/ UG-SSF- Mentor	·ing/Tutaring-		
Academic Affairs	Writing Cent	0	11800	
Division	Department ID/Name		Program	Project
Benjamin Figueroa/Specia	Asst. to the Provost and VPAA	8/5/2013	1	OF 1

ESTIMATE/UTILIZATION	
ESTIMATE/UTILIZATION	
	(0.77.700)
Source of Revenue	(\$255,500)
Student Success Fees- Fiscal Year 2013-2014	
Mentoring, Tutoring, and Writing Support- Writing Center	
Utilization of Funds	
Mentoring, Tutoring and Writing Support- Writing Center	
a. Salaries- SSP II	\$50,000
b. Fringe	\$23,500
c. Salaries- Tutors	\$182,000
Total Expenditures	\$255,500
BALANCE	\$0

CALIFORNIA STATE UN	IVERSITY, LOS ANGELES					
2013-2014 RESOURCE AL	LOCATION PLAN					
RAP-4: REVENUE PROG	RAM					
Academic Affairs	200499/AA- SSF-Academi	ic Advisement Cer	nter 11800			
Academic Affairs Division	200499/AA- SSF-Academi Department ID/Name	ic Advisement Cer	nter 11800 Program		Project	
Division	Department ID/Name				Project	
Division		ic Advisement Cer		 of	Project	
Division	Department ID/Name			 OF	Project 1 Pages	

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES 2013-2014 RESOURCE ALLOCATION PLAN RAP-4: REVENUE PROGRAM 200590/CETL-SSF-Student On-Line **Academic Affairs** Readiness Tool 11800 Division Department ID/Name Program Project Benjamin Figueroa/Special Asst. to the Provost and VPAA 8/5/2013 Page Pages Prepared By/Title Date

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

CALIFORNIA STATE UN 2013-2014 RESOURCE AI	NIVERSITY, LOS ANGELES LLOCATION PLAN				
RAP-4: REVENUE PROG	RAM				
	200590/CETL- SSF-Peer	Mentaring for			
Academic Affairs	Online/Hybrid Co	· ·	11800		
Division	Department ID/Name		Program		Project
Reniamin Figueroa/Specia	l Asst. to the Provost and VPAA	8/5/2013	1	OF	1
Benjamin Figueroa/Special Asst. to the Provost and VPAA Prepared By/Title					

Date	Page	Pages				
ESTIMATE/UTILIZATION						
	(\$132,852)					
	\$29,089					
	\$62,763					
	Ψ32,000					
	\$132,852					
	\$0					
		\$29,089 \$62,763 \$6,000 \$35,000				

CALIFORNIA STATE UNIVER 2013-2014 RESOURCE ALLOCA				
RAP-4: REVENUE PROGRAM	ATION FLAN			
Academic Affairs	201090/AL- SSF- Adv & F	Retention	11800	
	201090/AL- SSF- Adv & F Department ID/Name	Retention	11800 Program	Project
Academic Affairs Division Tommy Luong/Resources Manag	Department ID/Name	7/29/2013		Project OF 1

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

CALIFORNIA STATE UN 2013-2014 RESOURCE AL RAP-4: REVENUE PROGI				
Academic Affairs Division	201099/AVPAA-SSF-Com Learning/Service L Department ID/Name	•	11800 Program	Project
Benjamin Figueroa/Special Prepared By/Title	Asst. to the Provost and VPAA	8/5/2013 Date	Page	OF 1 Pages

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

2013-2014 RESOURCE A RAP-4: REVENUE PROG				
Academic Affairs	201099/AVPAA/AVPSA Training and Professiona		11800	
Division Division	Department ID/Name	- Development	Program	Project
Benjamin Figueroa/Specia	l Asst. to the Provost and VPAA	8/5/2013	1	OF 1
Prepared By/Title		Date	Page	Pages

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

CALIFORNIA STATE U 2013-2014 RESOURCE A RAP-4: REVENUE PRO				
Academic Affairs	201290/BE-SSF- Adv. S	Retention		
Division	Department ID/Name		Program	Project
Elsa Henriquez, Resource	e Manager	5/7/2013	1	OF 1
Prepared By/Title		Date	Page	Pages

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

CALIFORNIA STATE V 2013-2014 RESOURCE RAP-4: REVENUE PRO			
RAP-4: REVENUE PRO	JGRAM		
Academic Affairs	201490/ED- SSF- Adv. & Retention		
Academic Affairs Division	201490/ED- SSF- Adv. & Retention Department ID/Name	Program Project	
	Department ID/Name	•	

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

CALIFORNIA STATE UNIVERS	ITY, LOS ANGELES			
2013-2014 RESOURCE ALLOCA	TION PLAN			
RAP-4: REVENUE PROGRAM				
Academic Affairs	201590/FT - SSF - Adv &	Retention	11800	
Academic Affairs	201590/ET - SSF - Adv. &	Retention	<u>11800</u>	During
Academic Affairs Division	201590/ET - SSF - Adv. & Department ID/Name	Retention	11800 Program	Project
		7/26/2013	Program	Project OF 1

Prepared By/Title	Date	Page	Pages
	ESTIMATE/UTILIZATION		
Source of Revenue	Student Success Fee 2013-14	(\$132,750)	
	<u>Salaries</u> 1. Avitia, Lizbeth - SSP II	\$45,000	
	2. Marsh, Candi Marie - SSP II TOTAL	\$45,000 \$90,000	
	Fringe @ 47.5% 1. Avitia, Lizbeth - SSP II	\$21,375	
	2. Marsh, Candi Marie - SSP II TOTAL	\$21,375 \$42,750	
	Total Salaries and Fringe	\$132,750	

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

Academic Affairs			11800 Program		Project		
Division			Program		rroject		
Luz Solis, Program Manage	ment Specialist	7/30/2013	1	_OF	1		
Prepared By/Title		Date	Page		Pages		
	ES	TIMATE/UTILIZATION	١				
Source of Revenue	Student S	Success Fee			(\$285,179)		
	Salaries						
	1. I. Vela	asquez - SSP II			\$46,452		
	2. R. Rar	nos - SSP II			\$42,228		
	3. L. Bob	oadilla - SSP II			\$42,228		
	4. V. Arr	oyo - SSP II		\$42,228			
	Total				\$173,136		
	Fringe B	Benefits					
	1. I. Vela	1. I. Velasquez - Fringe Benefits Cost			\$33,334		
	2. R. Rar	mos - Fringe Benefits Co	st		\$26,764		
		padilla - Fringe Benefits			\$32,043		
	4. V. Arr	4. V. Arroyo - Fringe Benefits Cost					
	Total				\$112,043		
	Total Sa	llaries & Fringe Benefi	ts		\$285,179		

Project	11800 Program		201690/HHS - SSF - Department ID/Nam	cademic Affairs ivision
-	1 OF	7/30/2013	ment Specialist	uz Solis, Program Managem
Pages	Page	Date		repared By/Title
		JTILIZATION	ESTIMATE/	
	(\$66,375)	:	Student Success Fe	ource of Revenue
			Salaries	
	\$45,000	SP II	1. Vacant #1 - F/T S	
	\$45,000		Total	
			Fringe Benefits	
	\$21,375 \$21,375	e Benefits Cost	1. Vacant #1 - Fring	
	,,		Total	
	\$66,375	ringe Benefits	Total Salaries & F	

CALIFORNIA STATE UNIVERSI	TY, LOS ANGELES				
2013-2014 RESOURCE ALLOCAT	ΓΙΟΝ PLAN				
RAP-4: REVENUE PROGRAM					
Academic Affairs	201790/NSS- SFF- Adv. &	& Retention			
Academic Affairs Division	201790/NSS- SFF- Adv. & Department ID/Name	& Retention	Program	_	Project
Division			Program	_	Project
		7/31/2013	Program 1	_ _of	Project

		ESTIMATE/UTILIZA	ATION
Annual S	alaries for SSP II:	(\$382,309)	
Adams III	Eugene Earl	\$42,228	
Baker	Derrick	\$44,400	
Galaz	Bobbie M.	\$42,228	
Levyssohn	John	\$44,400	
Perry	Charity	\$45,600	
Vardanyan	Alentina	\$42,228	_
		\$261,084	Total Salaries
Adams III Baker Balaz Levyssohn Perry	Eugene Earl Derrick Bobbie M. John Charity Alentina	\$20,056 \$20,868 \$27,185 \$20,458 \$12,973 \$19,685	Total Fringe Benefits
		4121,22 5	Tom Timge Zeneme
		\$382,309	Total Salaries + Fringe

CALIFORNIA STATE UNIVERSITY, LOS ANGELES 2013-2014 RESOURCE ALLOCATION PLAN **RAP-4: REVENUE PROGRAM** 201890/CESIP/AVPSA- SFF- Student/Parent **Academy for First Generation College** 11800 **Academic Affairs** Students Division Department ID/Name Program Project Benjamin Figueroa/Special Asst. to the Provost and VPAA 8/5/2013 Page Pages Prepared By/Title Date

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ESTIMATE/UT	TILIZATION		
		(#105.210)	
Source of Revenue		(\$187,240)	
Student Success Fees- Fiscal Year 2013-2014 Student/Parent Academy for First Generation Coll	laga Students		
Student/Parent Academy for First Generation Con	lege Students		
Utilization of Funds			
Student/Parent Acadmey for First Generation Coll	lege Students		
a. Salaries- Lecturer		\$104,590	
b. Fringe		\$7,650	
c. Supplies		\$25,000	
d. Services		\$40,000	
e. Equipment		\$6,000	
f. Travel		\$4,000	
Total Expenditures		\$187,240	
BALANCE		\$0	