



2007-2008 RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

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



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	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	Academic Affairs Administration 2007-08 Adj. Base FUNDS
200100 (0406)						
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty	\$891,836	\$42,456	\$934,292		(\$55,144)	\$879,148
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$891,836	\$42,456	\$934,292	\$0	(\$55,144)	\$879,148
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$51,210		\$51,210		\$22,419	\$73,629
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$51,210	\$0	\$51,210	\$0	\$22,419	\$73,629
TOTAL	\$943,046	\$42,456	\$985,502	\$0	(\$32,725)	\$952,777



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

200105 (0409)	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP I FUNDS	Institutional Research 2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty	\$368,964	\$7,368	\$376,332		\$9,732	\$386,064
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$368,964	\$7,368	\$376,332	\$0	\$9,732	\$386,064
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$23,100		\$23,100		(\$1,737)	\$21,363
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$23,100	\$0	\$23,100	\$0	(\$1,737)	\$21,363
TOTAL	\$392,064	\$7,368	\$399,432	\$0	\$7,995	\$407,427



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

200130 (0101)

Academic Support

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



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

200131 (0101)

Animal Care

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



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

200132 (0409)	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	Educational Technology Support 2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty	\$1,415,956	\$58,968	\$1,474,924		(\$51,552)	\$1,423,372
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,415,956	\$58,968	\$1,474,924	\$0	(\$51,552)	\$1,423,372
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$54,050		\$54,050		(\$33,629)	\$20,421
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$54,050	\$0	\$54,050	\$0	(\$33,629)	\$20,421
TOTAL	\$1,470,006	\$58,968	\$1,528,974	\$0	(\$85,181)	\$1,443,793

Note: In PY, Dept ID was 200620.



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

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP I FUNDS	Academic Affairs Continuing Commitments 2007-08 Adj. Base FUNDS
200200 (0101)						
SALARIES & WAGES:						
Faculty	\$1,121,870		\$1,121,870		\$75,419	\$1,197,289
Non-Faculty	1,224,100		1,224,100		41,701	1,265,801
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,345,970	\$0	\$2,345,970	\$0	\$117,120	\$2,463,090
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	27,000		\$27,000		\$226,782	\$253,782
Faculty Travel	17,154		\$17,154		12,000	29,154
Equipment					79,849	79,849
Miscellaneous						
2007/2008 Enrollment Growth				2,919,260	(2,919,260)	
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$44,154	\$0	\$44,154	\$2,919,260	(\$2,600,629)	\$362,785
TOTAL	\$2,390,124	\$0	\$2,390,124	\$2,919,260	(\$2,483,509)	\$2,825,875



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

200210 (0101)	Faculty Comp. Pool					
	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$841,245	\$108,077	\$949,322		(\$376,184)	\$573,138
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$841,245	\$108,077	\$949,322	\$0	(\$376,184)	\$573,138
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$841,245	\$108,077	\$949,322	\$0	(\$376,184)	\$573,138



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2007-2008 RESOURCE ALLOCATIONS
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	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	Academic Affairs Reserve 2007-08 Adj. Base FUNDS
200215 (0101)						
SALARIES & WAGES:						
Faculty (FTEF)	\$300,000		\$300,000			\$300,000
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$300,000	\$0	\$300,000	\$0	\$0	\$300,000
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Travel						
Equipment (Instructional Equipment - EG)						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$300,000	\$0	\$300,000	\$0	\$0	\$300,000



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

	Graduate Studies and Research					
200300 (0406)	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$324,660	\$10,248	\$334,908		\$19,536	\$354,444
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$324,660	\$10,248	\$334,908	\$0	\$19,536	\$354,444
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$16,600		\$16,600		(\$3,458)	\$13,142
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$16,600	\$0	\$16,600	\$0	(\$3,458)	\$13,142
TOTAL	\$341,260	\$10,248	\$351,508	\$0	\$16,078	\$367,586



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

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	Academic Program Support 2007-08 Adj. Base FUNDS
200305 (0101)						
SALARIES & WAGES:						
Faculty	\$285,718		\$285,718		\$7,901	\$293,619
Non-Faculty	44,744	\$1,596	46,340		(13,992)	32,348
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$330,462	\$1,596	\$332,058	\$0	(\$6,091)	\$325,967
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$5,000		\$5,000			\$5,000
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$5,000	\$0	\$5,000	\$0	\$0	\$5,000
TOTAL	\$335,462	\$1,596	\$337,058	\$0	(\$6,091)	\$330,967



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

200400 (0406)	Undergraduate Studies					
	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$47,177		\$47,177		\$421	\$47,598
Non-Faculty	350,492	\$20,004	370,496		43,920	414,416
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$397,669	\$20,004	\$417,673	\$0	\$44,341	\$462,014
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$10,460		\$10,460		(\$1,224)	\$9,236
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$10,460	\$0	\$10,460	\$0	(\$1,224)	\$9,236
TOTAL	\$408,129	\$20,004	\$428,133	\$0	\$43,117	\$471,250



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2007-2008 RESOURCE ALLOCATIONS
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	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP I FUNDS	Academic Advisement Center 2007-08 Adj. Base FUNDS
200410 (0101)						
SALARIES & WAGES:						
Faculty (FTEF)	\$54,441	\$330	\$54,771		\$730	\$55,501
Non-Faculty	45,800	1,800	47,600			47,600
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$100,241	\$2,130	\$102,371	\$0	\$730	\$103,101
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$4,729		\$4,729			\$4,729
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$4,729	\$0	\$4,729	\$0	\$0	\$4,729
TOTAL	\$104,970	\$2,130	\$107,100	\$0	\$730	\$107,830



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2007-2008 RESOURCE ALLOCATIONS
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	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP I FUNDS	Teacher Preparation Advisement Center 2007-08 Adj. Base FUNDS
200412 (0101)						
SALARIES & WAGES:						
Faculty (FTEF)	\$45,078		\$45,078		\$730	\$45,808
Non-Faculty	72,380	\$1,104	73,484			73,484
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$117,458	\$1,104	\$118,562	\$0	\$730	\$119,292
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$5,800		\$5,800			\$5,800
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$5,800	\$0	\$5,800	\$0	\$0	\$5,800
TOTAL	\$123,258	\$1,104	\$124,362	\$0	\$730	\$125,092



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

General Education
 Honors Program

200415 (0101)

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



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

200420 (0105)	University Tutorial Center					
	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	\$28	\$5,040	\$5,068			\$5,068
Non-Faculty	147,616	3,636	151,252			151,252
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$147,644	\$8,676	\$156,320	\$0	\$0	\$156,320
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$5,587		\$5,587			\$5,587
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$5,587	\$0	\$5,587	\$0	\$0	\$5,587
TOTAL	\$153,231	\$8,676	\$161,907	\$0	\$0	\$161,907



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

University Writing
 Center

200425 (0101)

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



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

200430 (0101)	Early Entrance Program					
	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)					\$11,000	\$11,000
Non-Faculty					85,763	85,763
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$96,763	\$96,763
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$6,513	\$6,513
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$6,513	\$6,513
TOTAL	\$0	\$0	\$0	\$0	\$103,276	\$103,276



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

200500 (0406)

Academic Senate

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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

200515 (0408)	University Assessment Program					
	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)	\$37,260		\$37,260		\$762	\$38,022
Non-Faculty	12,000		12,000		(1,000)	11,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$49,260	\$0	\$49,260	\$0	(\$238)	\$49,022
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$49,260	\$0	\$49,260	\$0	(\$238)	\$49,022



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

	Faculty Development and Pedagogy Support					
200516 (0407)	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)					\$48,798	\$48,798
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$48,798	\$48,798
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$10,000	\$10,000
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$10,000	\$10,000
TOTAL	\$0	\$0	\$0	\$0	\$58,798	\$58,798



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

200601 (0400)	Educational Support Services Admin					
	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP I FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty (FTEF)						
Non-Faculty	\$244,377		\$244,377		(\$244,377)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$244,377	\$0	\$244,377	\$0	(\$244,377)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,000		\$7,000		(\$7,000)	
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,000	\$0	\$7,000	\$0	(\$7,000)	\$0
TOTAL	\$251,377	\$0	\$251,377	\$0	(\$251,377)	\$0



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

Center for Innovation
 & Excellence in
 Teaching & Learning

200630 (0407)

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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

200700 (0401)

Library

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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

200701 (0401)

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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

201000 (0101)	College of Arts and Letters					
	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$9,658,857	\$409,035	\$10,067,892		\$763,230	\$10,831,122
Non-Faculty	2,084,431	71,790	2,156,221		24,471	2,180,692
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$11,743,288	\$480,825	\$12,224,113	\$0	\$787,701	\$13,011,814
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$167,091		\$167,091			\$167,091
Faculty Travel	111,000		111,000		(\$330)	110,670
Equipment	37,967		37,967			37,967
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$316,058	\$0	\$316,058	\$0	(\$330)	\$315,728
TOTAL	\$12,059,346	\$480,825	\$12,540,171	\$0	\$787,371	\$13,327,542



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

	College of Business and Economics					
201200 (0101)	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP I FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$7,157,451	\$265,272	\$7,422,723		(\$17,397)	\$7,405,326
Non-Faculty	1,171,705	49,116	1,220,821		11,503	1,232,324
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$8,329,156	\$314,388	\$8,643,544	\$0	(\$5,894)	\$8,637,650
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$116,272		\$116,272			\$116,272
Faculty Travel	71,000		71,000		\$1,000	72,000
Equipment	24,534		24,534			24,534
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$211,806	\$0	\$211,806	\$0	\$1,000	\$212,806
TOTAL	\$8,540,962	\$314,388	\$8,855,350	\$0	(\$4,894)	\$8,850,456



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

Charter College of
Education

201400 (0101)

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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

College of
Engineering,
Computer Science
and Technology

201500 (0101)

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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

201600 (0101)	College of Health and Human Services					
	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$5,568,745	\$316,374	\$5,885,119		\$964,156	\$6,849,275
Non-Faculty	1,734,840	61,504	1,796,344		12,792	1,809,136
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$7,303,585	\$377,878	\$7,681,463	\$0	\$976,948	\$8,658,411
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$178,207		\$178,207			\$178,207
Faculty Travel	61,500		61,500		(\$5,000)	56,500
Equipment	24,235		24,235			24,235
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program	328,500		328,500			328,500
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$623,093	\$0	\$623,093	\$0	(\$5,000)	\$618,093
TOTAL	\$7,926,678	\$377,878	\$8,304,556	\$0	\$971,948	\$9,276,504



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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

College of Natural
and Social Sciences

201700 (0101)

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

RAP-1

REDISTRIBUTION WITHIN BASE

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

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

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

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

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

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

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

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

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

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

<u>Academic Affairs</u>	<u>200132/Educational Technology Support</u>	<u>Program</u>
Division	Department ID/Name	
<u>Martha Nakamoto, Academic Affairs Resource Manager</u>	<u>10/03/07</u>	<u>1</u> OF <u>1</u>
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
ETS	E-LRNG	636000	FT STAFF	(\$51,552)	ITC CAREER
			TOTAL NON-FACULTY	(\$51,552)	
ETS	AA COMMIT		SUPPLIES/SVCS	(\$33,629)	05/06 BUDGET REVERSAL
			TOTAL SUPPLIES/SVCS	(\$33,629)	
					(\$85,181)

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

Academic Affairs **200200/Cont Commitments**

Division **Department ID/Name** **Program**

Martha Nakamoto, Academic Affairs Resource Manager **10/03/07** **1** **OF** **2**
Prepared By/Title **Date** **Page** **Pages**

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

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

Academic Affairs **200200/Cont Commitments**

<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	
Martha Nakamoto, Academic Affairs Resource Manager	10/03/07	2	OF 2
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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Academic Affairs 200210/Fac Comp Pool

Division **Department ID/Name**

Program

Martha Nakamoto, Academic Affairs Resource Manager

10/03/07

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

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<u>Academic Affairs</u>	<u>200300/Graduate Studies and Research</u>	<u>Program</u>
Division	Department ID/Name	
<u>Martha Nakamoto, Academic Affairs Resource Manager</u>	<u>10/03/07</u>	<u>1</u> OF <u>1</u>
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
AA COMMIT	GSR	635000	MGMT	\$4,572	ASSOC DEAN DIFFERENTIAL
AA COMMIT	GSR	636000	FT STAFF	\$14,964	0.5 ASA I
		<i>TOTAL NON-FACULTY</i>		\$19,536	
GSR	VPAA		<i>SUPPLIES/SVCS</i>	(\$3,458)	<i>S/S CENTRALIZATION</i>
					\$16,078

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

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

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
AA COMMIT	APS	632000	FT FACULTY	\$7,901	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
			TOTAL FACULTY	\$7,901	
APS	AC SPT	636000	FT STAFF	(\$13,992)	VETERINARIAN
			TOTAL NON-FACULTY	(\$13,992)	
					(\$6,091)

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Academic Affairs 200400/Undergraduate Studies
 Division Department ID/Name Program

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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Academic Affairs 200410/Acad Advisement Ctr
 Division Department ID/Name Program

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

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
AA COMMIT	AAC	632000	FT FACULTY	\$730	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
			TOTAL FACULTY	\$730	
					\$730

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

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

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<u>Academic Affairs</u>	<u>200415/GE Honors</u>		
Division	Department ID/Name	Program	
<u>Martha Nakamoto, Academic Affairs Resource Manager</u>	<u>10/03/07</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
AA COMMIT	GEH	632000	FT FACULTY	\$562	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
			TOTAL FACULTY	\$562	
					\$562

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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Academic Affairs 200500/Academic Senate
 Division Department ID/Name Program

Martha Nakamoto, Academic Affairs Resource Manager 10/03/07 1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
AA COMMIT	SENATE	632000	FT FACULTY	\$2,949	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
			TOTAL FACULTY	\$2,949	
					\$2,949

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

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

(\$238)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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Academic Affairs **200516/FDPS**

Division Department ID/Name Program

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

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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<u>Academic Affairs</u>	<u>200601/ESS Administration</u>		
Division	Department ID/Name	Program	
<u>Martha Nakamoto, Academic Affairs Resource Manager</u>	<u>10/03/07</u>	<u>1</u>	OF <u>1</u>
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
ESSA	AA COMMIT	635000	MGMT	(\$118,857)	REORGANIZATION
ESSA	AC SPT	636000	FT STAFF	(\$45,000)	GRAPHIC DESIGNER
ESSA	UGS	636000	STAFF	(\$43,920)	CATALOG EDITOR--AAS I
ESSA	ECST	636000	FT STAFF	(\$36,600)	ASA II
					(\$125,520)
		TOTAL NON-FACULTY		(\$244,377)	
ESSA	AA COMMIT	661500	SUPPLIES/SVCS	(\$7,000)	REORGANIZATION
					(\$251,377)

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<u>Academic Affairs</u>	<u>200630/CIETL</u>		
Division	Department ID/Name	Program	
<u>Martha Nakamoto, Academic Affairs Resource Manager</u>	<u>10/03/07</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
CIETL	E-LRNG	632000	FT FACULTY	(\$79,956)	DIRECTOR--12-MO LECTURER
CIETL	FDPS	632000	FT FACULTY	(\$47,148)	RELEASE TIME/12-MO FAC DIFF
CIETL	AA COMMIT	632000	FT FACULTY	(\$34,006)	REORGANIZATION
		<i>TOTAL FACULTY</i>		<i>(\$161,110)</i>	
CIETL	E-LRNG		SUPPLIES/SVCS	(\$6,000)	REORGANIZATION
CIETL	FDPS		SUPPLIES/SVCS	(\$6,990)	REORGANIZATION
		<i>TOTAL SUPPLIES/SVCS</i>		<i>(\$12,990)</i>	
					(\$174,100)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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Academic Affairs 200700/University Library
 Division Department ID/Name Program

Martha Nakamoto, Academic Affairs Resource Manager 10/03/07 1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
LIBR	AA COMMIT	632000	FT FACULTY	(\$421)	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
			TOTAL FACULTY	(\$421)	
LIBR	AA COMMIT	636000	NON-FACULTY	(\$425,000)	REDUCTION
AA COMMIT	LIBR	636000	NON-FACULTY	\$121,989	ENROLLMENT GROWTH
			TOTAL NON-FACULTY	(\$303,011)	
LIBR	AA COMMIT	650001	FAC TRAVEL	(\$1,000)	07/08 FACULTY TRAVEL ADJT
					(\$304,432)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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<u>Academic Affairs</u>	<u>200701/E-Learning</u>		
Division	Department ID/Name	Program	
<u>Martha Nakamoto, Academic Affairs Resource Manager</u>	<u>10/03/07</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

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

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<u>Academic Affairs</u>	<u>201000/Arts and Letters</u>	<u>Program</u>
Division	Department ID/Name	
<u>Martha Nakamoto, Academic Affairs Resource Manager</u>	<u>10/03/07</u>	<u>1</u> OF <u>1</u>
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
A/L	AA FCP	632000	FT FACULTY	(\$53,400)	07/08 FACULTY--RETIRE/SEP NET
AA FCP	A/L	632000	FT FACULTY	(\$83,802)	07/08 FACULTY--FERP NET
AA FCP	A/L	632000	FT FACULTY	\$115,155	07/08 FACULTY--NEW HIRE NET
AA FCP	A/L	632000	FT FACULTY	\$60,288	07/08 FACULTY PROMOTION
AA FCP	A/L	632000	FT FACULTY	\$10,788	07/08 FACULTY EQUITY
AA FCP	A/L	632000	FT FACULTY	\$8,436	07/08 FACULTY MARKET
A/L	AA COMMIT	632000	FT FACULTY	(\$41,391)	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
A/L	A/L	632000	FT FACULTY	(\$15,648)	06/07 DC GSI ALIGNMENT
A/L	A/L	632000	FT FACULTY	(\$5,412)	06/07 DC SSI ALIGNMENT
A/L	A/L	632000	FT FACULTY	(\$3,411)	06/07 DC SSI GRIEV ALIGNMENT
AA COMMIT	A/L	632000	FT FACULTY	\$771,627	AUGMENTATION ADJT
<i>TOTAL FACULTY</i>				<i>\$763,230</i>	
A/L	A/L	633450	DEPT CHAIR	\$15,648	06/07 DC GSI ALIGNMENT
A/L	A/L	633450	DEPT CHAIR	\$5,412	06/07 DC SSI ALIGNMENT
A/L	A/L	633450	DEPT CHAIR	\$3,411	06/07 DC SSI GRIEV ALIGNMENT
<i>TOTAL NON-FACULTY</i>				<i>\$24,471</i>	
A/L	AA COMMIT	650001	FAC TRAVEL	(\$330)	07/08 FACULTY TRAVEL ADJT
				\$787,371	

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RAP-1: REDISTRIBUTION WITHIN BASE

Academic Affairs	201200/Business and Economics	
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>
Martha Nakamoto, Academic Affairs Resource Manager	10/03/07	1 OF 1
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u> <u>Pages</u>

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

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

Academic Affairs **201400/Charter College of Education**

Division **Department ID/Name** **Program**

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

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

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

Academic Affairs 201500/Engr Computer Science and Technology Program
 Division Department ID/Name
 Martha Nakamoto, Academic Affairs Resource Manager 10/03/07 1 OF 1
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
ECST	AA FCP	632000	FT FACULTY	(\$59,832)	07/08 FACULTY--RETIRE/SEP NET
AA FCP	ECST	632000	FT FACULTY	(\$31,285)	07/08 FACULTY--FERP NET
AA FCP	ECST	632000	FT FACULTY	\$68,988	07/08 FACULTY--NEW HIRE NET
AA FCP	ECST	632000	FT FACULTY	\$17,208	07/08 FACULTY PROMOTION
AA FCP	ECST	632000	FT FACULTY	\$7,656	07/08 FACULTY EQUITY
AA FCP	ECST	632000	FT FACULTY	\$0	07/08 FACULTY MARKET
ECST	AA COMMIT	632000	FT FACULTY	(\$11,165)	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
ECST	N/SS	632000	FT FACULTY	\$181	06/07 FAC SSI GRIEV ALIGNMENT
ECST	ECST	632000	FT FACULTY	(\$10,800)	06/07 DC GSI ALIGNMENT
ECST	ECST	632000	FT FACULTY	\$0	06/07 DC SSI ALIGNMENT
AA COMMIT	ECST	632000	FT FACULTY	\$20,588	ENROLLMENT ADJT
<i>TOTAL FACULTY</i>				<i>\$1,539</i>	
ECST	ECST	632000	FT FACULTY	\$10,800	06/07 DC GSI ALIGNMENT
ECST	ECST	632000	FT FACULTY	\$0	06/07 DC SSI ALIGNMENT
					\$10,800
ESSA	ECST	636000	FT STAFF	\$36,600	ASA II
<i>TOTAL NON-FACULTY</i>				<i>\$47,400</i>	
AA COMMIT	ECST	650001	FAC TRAVEL	\$2,000	
					\$50,939

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

Academic Affairs **201600/Health and Human Svcs**
Division Department ID/Name Program
Martha Nakamoto, Academic Affairs Resource Manager **10/03/07** **1** **OF** **1**
Prepared By/Title Date Page Pages

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

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

Academic Affairs **201700/Natural/Social Sciences**
Division Department ID/Name Program
Martha Nakamoto, Academic Affairs Resource Mgr **10/03/07** **1** **OF** **1**
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UNIT FROM	UNIT TO	ACCT #	TYPE	FUNDING	NOTES
N/SS	AA FCP	632000	FT FACULTY	(\$116,098)	07/08 FACULTY--RETIRE/SEP NET
N/SS	AA FCP	632000	FT FACULTY	(\$83,180)	07/08 FACULTY--FERP NET
AA FCP	N/SS	632000	FT FACULTY	\$235,800	07/08 FACULTY--NEW HIRE NET
AA FCP	N/SS	632000	FT FACULTY	\$58,776	07/08 FACULTY PROMOTION
AA FCP	N/SS	632000	FT FACULTY	\$40,500	07/08 FACULTY EQUITY
AA FCP	N/SS	632000	FT FACULTY	\$96	07/08 FACULTY MARKET
N/SS	AA COMMIT	632000	FT FACULTY	(\$63,527)	06/07 ASSIGNED TIME/AUGMENT GSI ADJT
ECST	N/SS	632000	FT FACULTY	(\$181)	06/07 FAC SSI GRIEV ALIGNMENT
N/SS	N/SS	632000	FT FACULTY	(\$22,296)	06/07 DC GSI ALIGNMENT
N/SS	N/SS	632000	FT FACULTY	(\$5,064)	06/07 DC SSI ALIGNMENT
N/SS	N/SS	632000	FT FACULTY	(\$2,073)	06/07 DC SSI GRIEV ALIGNMENT
AA COMMIT	N/SS	632000	FT FACULTY	\$1,371,569	AUGMENTATION ADJT
<i>TOTAL FACULTY</i>				<i>\$1,414,321</i>	
N/SS	N/SS	633450	DEPT CHAIR	\$22,296	06/07 DC GSI ALIGNMENT
N/SS	N/SS	633450	DEPT CHAIR	\$5,064	06/07 DC SSI ALIGNMENT
N/SS	N/SS	633450	DEPT CHAIR	\$2,073	06/07 DC SSI GRIEV ALIGNMENT
					\$29,433
N/SS	AC SPT	635000	MPP	(\$84,036)	ADMIN II
					(\$84,036)
N/SS	AC SPT	636000	FT STAFF	(\$46,836)	ASC II
N/SS	AC SPT	636000	FT STAFF	(\$41,664)	ASA II
N/SS	AC SPT	636000	FT STAFF	(\$40,320)	EQUIP TECH
N/SS	VPAA	636000	FT STAFF	(\$34,236)	ASA II
N/SS	AN CARE	636000	FT STAFF	(\$35,244)	ISA I
N/SS	AN CARE	636000	FT STAFF	(\$42,888)	IST II
					(\$241,188)
<i>TOTAL NON-FACULTY</i>				<i>(\$295,791)</i>	
N/SS	AC SPT	SUPPLIES/SVCS		(\$15,000)	REORGANIZATION
N/SS	AN CARE	SUPPLIES/SVCS		(\$13,500)	REORGANIZATION
<i>TOTAL SUPPLIES/SVCS</i>				<i>(\$28,500)</i>	
N/SS	AA COMMIT	650001	FAC TRAVEL	(\$5,670)	07/08 FACULTY TRAVEL ADJT
					\$1,084,360

RAP-4
REVENUE PROGRAM

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

<u>Academic Affairs</u>	<u>200100/Provost</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>Ilene Miyahara, Office of Academic Support</u>	<u>9/28/2007</u>	<u>1</u>	<u>OF 1</u>
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ESTIMATE/UTILIZATION

Source of Revenue

Campus Administrative Overhead (\$20,350)

Utilization of Funds

Operating Expense \$20,350

SUMMARY OF REVENUE PROGRAMS

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

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

Animal Care	200131/Animal Care		
Division	Department ID/Name	Program	Project
Ilene Miyahara, Office of Academic Support	9/28/2007	1	OF 1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Source of Revenue

Campus Administrative Overhead (\$45,000)

Utilization of Funds

Operating Expense \$45,000

SUMMARY OF REVENUE PROGRAMS

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

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

<u>Academic Affairs</u>	<u>200300/Graduate Studies & Res.</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Barbara Allen, Resource Manager</u>	<u>9/14/2007</u>	<u>1</u>	OF <u>1</u>
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ESTIMATE/UTILIZATION

1. Source of Revenue

a. Trust Account (\$5,261)

2. Utilization of Funds

a. Supplies and Services \$2,000

b. Administrative Fee \$395

Summary of Revenue Programs

A. Total of Estimated Revenue (\$5,261)

B. Total Operating Expenses (Supplies & Serv
Administrative Fee) \$2,395

C. Balance (\$2,866)

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

Academic Affairs/Undergraduate	200425/University Writing Center		
Division	Studies	Department ID/Name	Program Project
Linda Zepeda/Office Coordinator		8/17/2007	1 OF 1
Prepared By/Title		Date	Page Pages

ESTIMATE/UTILIZATION

Source of Revenue

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

Utilization of Funds

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

Summary of Revenue Programs

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

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

<u>Academic Affairs</u>	<u>200700/University Library</u>		
Division	Department ID/Name	Program	Project
<u>Joanne Tsuyuki, Library Administrative Services Officer</u>	<u>8/10/2007</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

A.	Source of Revenue	
	Library Book Sales	(\$250)
	Reimbursement:	
B.	Utilization of Funds	
	1. Blankets	
	2. Operating Expense	
	a. Supplies and Services	\$250
A.	Source of Revenue	
	Library Book Replacement	(\$10,500)
	Reimbursement:	
B.	Utilization of Funds	
	1. Blankets	
	2. Operating Expense	
	a. Supplies and Services	\$10,500
	Summary of Revenue Programs:	(\$10,750)
A.	Total Estimated Revenue	
B.	Total Blankets	\$10,750
C.	Total Operating Expense	
D.	Total Equipment	\$0
E.	Balance	\$0

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

<u>Academic Affairs</u>	<u>201000/College of Arts and Letters</u>	<u>0101</u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Tommy Luong/Fiscal Officer</u>	<u>10/10/2007</u>	<u>1</u> OF	<u>2</u>
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ESTIMATE/UTILIZATION

1 Source of Revenue

A. Continuing education-Open University		(73,463)
Utilization of Funds		
a. Operating Expenses		
Supplies and Services	73,463	

2 Source of Revenue

A. Trust Account		
Art Department		(49,468)
Utilization of Funds		
a. Operating Expenses and Equipment		
Supplies and Services-Art	5,500	
Supplies and Services-Photography	18,100	
Supplies and Services-Tools Crib	768	
Supplies and Services-Ceramics	25,100	

3 Source of Revenue

A. Theatre Arts Box Office		(12,680)
Utilization of Funds		
a. Operating Expenses		
Supplies and Services	12,680	

4 Source of Revenue

A. Dance Box Office receipts		(7,290)
Utilization of Funds		
a. Operating Expenses		
Supplies and Services	7,290	

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

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

ESTIMATE/UTILIZATION

5	Source of Revenue		
	A. Music Box Office receipts		(7,900)
	Utilization of Funds		
	a. Operating Expenses		
	Supplies and Services	4,200	
	Travel	850	
	Equipment	2,850	
6	Source of Revenue		
	A. Insurance Fees(Musical Instruments)		(1,890)
	Utilization of Funds		
	a. Operating Expenses		
	Supplies and Services	1,890	
7	Source of Revenue		
	A. ML902 Trust Account		(5,500)
	Utilization of Funds		
	a. Travel (OPI WORKSHOP)	5,500	
8	Source of Revenue		
	a. Instructional Related Activities		(431,172)
	Utilization of Funds		
	a. Blanket-Student Assistant	57,800	
	b. Operating Expense		
	Supplies and Services	286,566	
	Travel	25,700	
	Equipment	61,106	
	Summary of Revenue Programs		
	A. Total of Estimated Revenue		(589,363)
	B. Total Blankets	57,800	
	C. Total Operating Expenses (Services and Travel)	467,607	
	D. Total Equipment	63,956	
	E. Balance		0

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

ACADEMIC AFFAIRS	201400/Charter College of Education		
Division	Department ID/Name	Program	Project
Edna Young, Resource Manager	10/1/07	1	OF 1
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ESTIMATE/UTILIZATION

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

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

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

ESTIMATE/UTILIZATION

1. Source of Revenue

Open University (\$57,184)

Utilization of Funds

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

2. Source of Revenue

Nutrition Didactic Fee (\$350)

Utilization of Funds

Supplies & Services \$350

3. Source of Revenue

Late Locker Fee (\$930)

Utilization of Funds

Supplies & Services \$930

4. Source of Revenue

Assessment of Body Composition & Physical Fitness (\$50)

Utilization of Funds

Supplies & Services \$50

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

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

5. Source of Revenue

Nursing Lab Fee (\$24,261)

Utilization of Funds

Supplies & Services \$24,261

6. Source of Revenue

Instructionally Related Activities (\$41,000)

Utilization of Funds

a. Student Assistant/Lifeguards \$10,000
b. Supplies & Services \$23,000
c. Travel \$8,000

SUMMARY OF REVENUE PROGRAMS

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

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

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

1. Source of Revenue

Open University (\$170,000)

Utilization of Funds

a. Blankets-Student Assistant	\$0
b. Supplies & Services	\$164,500
c. Travel	\$0
d. Equipment	\$5,500
e. Blankets-PT Faculty	\$0

2. Source of Revenue

DNA Sequencing (\$1,500)

Utilization of Funds

Supplies & Services	\$1,500
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3. Source of Revenue

NMR/Mass Spec (\$20,000)

Utilization of Funds

Supplies & Services	\$20,000
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4. Source of Revenue

Chemistry Breakage (\$1,500)

Utilization of Funds

Supplies & Services	\$1,500
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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2076-2008 RESOURCE ALLOCATION PLAN

RAP-4: REVENUE PROGRAM

<u>Academic Affairs</u>	<u>201700/College of Natural and Social Sciences</u>		
Division	Department ID/Name	Program	Project
<u>Patrice M. Cates, Fiscal Officer</u>		<u>2</u>	<u>2</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

5. Source of Revenue

Beckman (\$35,000)

Utilization of Funds

Stipends for Beckman Scholars \$35,000

SUMMARY OF REVENUE PROGRAMS

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