2011/12 Business Plan Center for Southern California Studies

Mission of Center - How will the center carry out its mission over the next 12 months?

In AY 2009/2010, I was able to make the Center almost entirely self-sustaining with the \$15,000 grant I got from USC. In AY 2010/2011, the Center was not entirely self-sustaining. I seek to make is entirely self-sustaining in AY 2011/2012

Vision for year

My vision for the year is to make the Center self-sustaining and regionally relevant through the North Los Angeles County Research Initiative (NLACRI). With NLACRI, I hope to bring in major grants to support all social science and policy research on the Los Angeles County Region. Additionally, my goal is to ultimately support a research fellow each semester.

Main Objectives

My primary vision is to get a Major Research Grant (\$100k+) from the Haynes Foundation for the first NLACRI study: "North Los Angeles County Poverty and Nonprofit Resources." My hope is that this study will dovetail with the interests of MEND and HIRI.

Plans for revenue enhancement?

Self-sustenance through grants, primarily Haynes.

What do you see as the centers most important strengths and core competencies this year.

- Hosting Dr. Robert Ross lecture, October 27, 2011
- Establishing partnership with HIRI
- Preparing for the Envisioning California conference
- Supporting research papers of Dr. Youmans and Dr. Ricks
- Focusing research agenda on North Valley area

Explain the fundamentals of the center's operation over the next 12 months include a budget plan:

- Secure at least \$30,000 in grant revenues for the Center to entirely offset Director compensation and benefits
- Secure coupling arrangement with HIRI
- Establish NLACRI as long-term grant-generator

California State Univerity, Northridge Academic Affairs CENTER/INSTITUTE FINANCIAL STATEMENT 2011/2012

Center for Southern California Studies

Name of Center:		General Fund	1	General		Total	Notes
Beginning Balance 7-1-11			5	39,495	\$	39,495	
Ending Balance 6-30-12		\$ -	\$	32,513	\$	32,513	
Surplus/Deficit 2011/12		\$ -	Ś	(6,982)	\$	(6,982)	
Re		Allocations (Re		d in 2011	/12	Only)	
(Include all revenue and alloca	ations re	ceived includin	g mor	ies for rea	ssig F	ned time, s	alaries, and stipends)
(1) Allocations from an Internal Unit			100				
(Specify which internal unit in "Notes" column ▶)		\$ 15,486		1 h	\$	15,486	Collège
(2) Allocations from an Internal Unit					\$	<u>;_</u>	
(3) Allocations form an Internal Unit					\$	-	
Client Services Fees					\$	-	
Fees for Programs			1 - 5	3,125	\$	3,125	
Fees for Consultation			$\gamma_{B_{i}}$		\$		
Fees for Events/Performances				8,690	\$	8,690	
Endowments/Gifts				23,725	\$	23,725	
External Grants (Current Year)		J. 1886 W. L.			\$	-	
External Contracts (Current Year)			5.		\$	-	
Total Revenue & Allo	cations	\$ 15,486	\$	35,540	\$	51,026	
	*	Personnel	Exper	1585			
Faculty Reassigned/Released Time Paid for by: (Indicate both number of unts and \$ amount)	Units						
College	100				\$	-	
Academic Affairs					\$		
Department				3.5	\$		
Grant				Y.	\$	-	
Contract	and ye			Alaga.	\$	-	
Consultation Fee		14 1.5 C			\$	_	
Endowments/Gifts					\$	_	
Faculty Salaries/Stipends		14,916			\$	14,916	
Staff Salaries/Stipends		A 11.16	10, 5		\$		
Student Salaries/Stipends					\$		
External Consultant Salaries/Fees					\$	_	
Benefits		216		10.00	\$	216	
Total Personnel E.	ynenses		\$		\$	15,132	
, ocur croomer es	препрез	Operating			7		
		Operating	Expe	11262			
Supplies			\$	370	\$	370	
Professional Development		35.			\$	-	
Travel		266		233	\$	499	
Equipment			1:		\$		
University/Aux Overhead				1,457	\$	1,457	
Hospitality					\$	-	
Other		88		40,462		40,550	
Total Operating E	vnencec	\$ 353.82	15 4	12,521.88	\$	42,875.70	T .

^{*}Non-General Fund: Please include totals for all funds (e.g. State trust, foundation, corporation, and Associated Students).

California State Univerity, Northridge
Academic Affairs
CENTER/INSTITUTE ACTIVITIES STATEMENT
2010/2011

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Number of Eve	nts Held Open:	/		
1		l /		
1		Į.		
	To public	2		
İ	To faculty only	•		
	To students only			
]	To campus as a whole			
	(Attach complete citations in appendix)			
Curriculum Wo	rk:	1		
Number of Clie	nts Served:	1		
External Grant	Proposals:	Number	Amount	
	Submitted with dollar amounts	1	\$	85,235
ĺ	Awarded with dollar amounts		\$	-
	(Attach complete citations in appendix;		1	
	include title of grant, agency or funder,			
	amount)			
List External Co		Number	Amount	
	Submitted with dollar amounts			
i .	Awarded with dollar amounts			
	(Attach complete citations in appendix;			
	include title of grant, agency or funder,			
	amount)		1	
Publications:	amount)		·	
T ubilications:	# of Journal Articles			
	# Of Journal At Guics			
	# of Books	1		
	# 01 BOOKS	_		
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	# of Chapters	1		
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	# - \$ T b - t 1	2		
	# of Technical reports			
	Other (Opinion Pieces, etc.)			
]	(Attach complete citations in appendix)	4		
201-2	Publications Total	4		
Other Research	Activity:			
Patents:	(Paramoral and a description of the control of the			
l.	(list numbers and attach citations in			
appendix)				
Number of stud	lents supported by:			
	Research grants			
1	Contracts			
1	Clinical work			
	Internships			
	ctivity to be noted in University			
publicity:		Book publication		
List Awards/Re	cognitions/Honors:			

Poverty, MEND	October 2011; Co ," June 2011				
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The fundamental challenge for the Center this upcoming year is to become self-supporting. This has been the financial goal every year since I assumed leadership in 2007, but it has been elusive. A healthy reserve from previous conferences, significant funding from USC, and ongoing funding from Time Warner Cable have all contributed to the Center's sustained efforts. In 2011, I submitted an ambitious and strong grant proposal for \$85,000 to the Haynes Foundation. Despite a warm reception from the Executive Director of the Haynes, the Board of Directors chose not to fund my proposal "Poverty and Social Service Provision on the New Suburban Frontier of Los Angeles." I am working closely with Matt Terhune to identify potential funders for the "Poverty and Social Service Provision" proposal and will also revise the