

Academic Affairs



2018-2019 RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS

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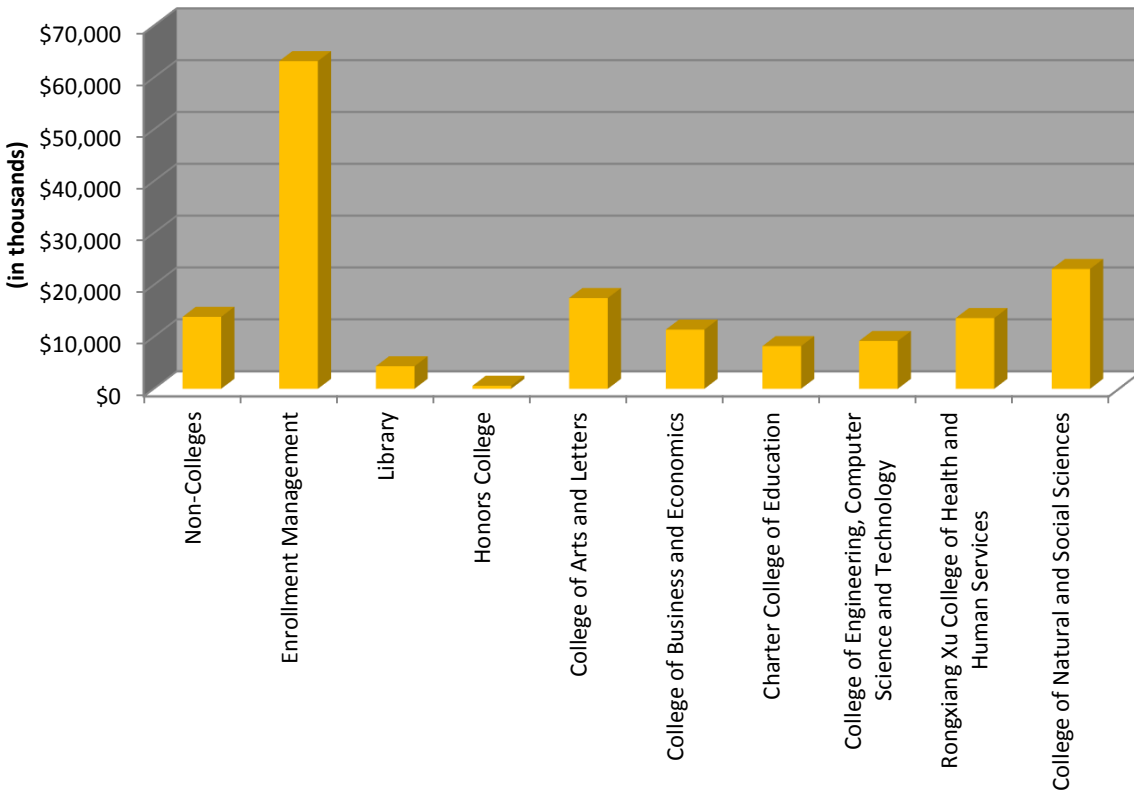


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Overview





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	Consolidation 2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$67,285,096	\$3,488,360	\$70,773,456	\$1,520,000	(\$2,050,683)	\$70,242,773
Non-Faculty	29,905,883	1,010,364	30,916,247		397,850	31,314,097
Faculty Promotion	277,669		277,669			277,669
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$97,468,648	\$4,498,724	\$101,967,372	\$1,520,000	(\$1,652,833)	\$101,834,539
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$4,234,302		\$4,234,302	\$813,592	(\$922,300)	\$4,125,594
Faculty Professional Development (Program 01028)	805,290		805,290		4,500	809,790
Equipment	277,882		277,882			277,882
Miscellaneous						
State Education Grant	1,773,963		1,773,963			1,773,963
State University Grant	48,413,570		48,413,570	7,357,200		55,770,770
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow	62,810		62,810			62,810
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:	\$55,926,968	\$0	\$55,926,968	\$8,170,792	(\$917,800)	\$63,179,960
TOTAL	\$153,395,616	\$4,498,724	\$157,894,340	\$9,690,792	(\$2,570,633)	\$165,014,499



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200100 (0406)	Academic Affairs Administration					
	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$340,000	\$7,752	\$347,752			\$347,752
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$340,000	\$7,752	\$347,752	\$0	\$0	\$347,752
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$150,000		\$150,000			\$150,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
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:	\$150,000	\$0	\$150,000	\$0	\$0	\$150,000
TOTAL	\$490,000	\$7,752	\$497,752	\$0	\$0	\$497,752



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Office of Vice Provost
for Diversity and
Engaged Learning

200101 (0406)

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$380,324	\$6,888	\$387,212			\$387,212
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$380,324	\$6,888	\$387,212	\$0	\$0	\$387,212
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$69,000		\$69,000			\$69,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
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:	\$69,000	\$0	\$69,000	\$0	\$0	\$69,000
TOTAL	\$449,324	\$6,888	\$456,212	\$0	\$0	\$456,212



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Center for
Engagement, Service,
and Public Good

200103 (0502)

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$270,402	\$10,818	\$281,220			\$281,220
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$270,402	\$10,818	\$281,220	\$0	\$0	\$281,220
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$64,957		\$64,957			\$64,957
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
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:	\$64,957	\$0	\$64,957	\$0	\$0	\$64,957
TOTAL	\$335,359	\$10,818	\$346,177	\$0	\$0	\$346,177



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	Institutional Effectiveness					
200105 (0406)	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$428,520	\$10,356	\$438,876		\$289,452	\$728,328
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$428,520	\$10,356	\$438,876	\$0	\$289,452	\$728,328
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$10,500		\$10,500			\$10,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$10,500	\$0	\$10,500	\$0	\$0	\$10,500
TOTAL	\$439,020	\$10,356	\$449,376	\$0	\$289,452	\$738,828



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Office of Planning
and Budget

200110 (0406)

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$730,000	\$24,726	\$754,726			\$754,726
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$730,000	\$24,726	\$754,726	\$0	\$0	\$754,726
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$105,226		\$105,226			\$105,226
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
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:	\$105,226	\$0	\$105,226	\$0	\$0	\$105,226
TOTAL	\$835,226	\$24,726	\$859,952	\$0	\$0	\$859,952



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200115 (0409)	Enrollment Management Tech.					
	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,069,212	\$38,508	\$1,107,720			\$1,107,720
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,069,212	\$38,508	\$1,107,720	\$0	\$0	\$1,107,720
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,500		\$7,500			\$7,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,500	\$0	\$7,500	\$0	\$0	\$7,500
TOTAL	\$1,076,712	\$38,508	\$1,115,220	\$0	\$0	\$1,115,220



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200122 (0502)	Early Entrance Program					
	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$115,295	\$5,460	\$120,755		\$15,000	\$135,755
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$115,295	\$5,460	\$120,755	\$0	\$15,000	\$135,755
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$4,000		\$4,000			\$4,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$4,000	\$0	\$4,000	\$0	\$0	\$4,000
TOTAL	\$119,295	\$5,460	\$124,755	\$0	\$15,000	\$139,755



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

						Academic Affairs Continuing Commitments
200200 (0101)	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$3,878,286		\$3,878,286	\$1,520,000	(\$2,156,809)	\$3,241,477
Non-Faculty	308,930		308,930			308,930
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$4,187,216	\$0	\$4,187,216	\$1,520,000	(\$2,156,809)	\$3,550,407
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,897,515		\$1,897,515	\$813,592	(\$2,050,439)	\$660,668
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
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:	\$1,897,515	\$0	\$1,897,515	\$813,592	(\$2,050,439)	\$660,668
TOTAL	\$6,084,731	\$0	\$6,084,731	\$2,333,592	(\$4,207,248)	\$4,211,075



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200300 (0406)	Graduate Studies and Research					
	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty					\$30,000	\$30,000
Non-Faculty	\$226,544	\$8,376	\$234,920			234,920
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$226,544	\$8,376	\$234,920	\$0	\$30,000	\$264,920
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$30,887		\$30,887			\$30,887
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
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:	\$30,887	\$0	\$30,887	\$0	\$0	\$30,887
TOTAL	\$257,431	\$8,376	\$265,807	\$0	\$30,000	\$295,807



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200301 (0200)	Office of Research and Development					
	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$413,729	\$8,670	\$422,399		\$79,522	\$501,921
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$413,729	\$8,670	\$422,399	\$0	\$79,522	\$501,921
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,500		\$7,500			\$7,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,500	\$0	\$7,500	\$0	\$0	\$7,500
TOTAL	\$421,229	\$8,670	\$429,899	\$0	\$79,522	\$509,421



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200302 (0405)

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	Animal Care 2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$126,167	\$4,812	\$130,979			\$130,979
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$126,167	\$4,812	\$130,979	\$0	\$0	\$130,979
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$10,000		\$10,000			\$10,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$10,000	\$0	\$10,000	\$0	\$0	\$10,000
TOTAL	\$136,167	\$4,812	\$140,979	\$0	\$0	\$140,979



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200400 (0406)	Undergraduate Studies					
	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$808,523	\$25,920	\$834,443			\$834,443
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$808,523	\$25,920	\$834,443	\$0	\$0	\$834,443
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$61,885		\$61,885			\$61,885
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
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:	\$61,885	\$0	\$61,885	\$0	\$0	\$61,885
TOTAL	\$870,408	\$25,920	\$896,328	\$0	\$0	\$896,328



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200410 (0406)	Academic Advisement Center					
	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$67,560	\$324	\$67,884		(\$67,560)	\$324
Non-Faculty	566,027	23,961	589,988			589,988
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$633,587	\$24,285	\$657,872	\$0	(\$67,560)	\$590,312
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,000		\$7,000			\$7,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,000	\$0	\$7,000	\$0	\$0	\$7,000
TOTAL	\$640,587	\$24,285	\$664,872	\$0	(\$67,560)	\$597,312



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200413 (0502)

Smart Start

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$257,392	\$11,832	\$269,224			\$269,224
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$257,392	\$11,832	\$269,224	\$0	\$0	\$269,224
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$6,000		\$6,000			\$6,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$6,000	\$0	\$6,000	\$0	\$0	\$6,000
TOTAL	\$263,392	\$11,832	\$275,224	\$0	\$0	\$275,224



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200420 (0105)	University Tutorial Center					
	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$104,664	\$5,364	\$110,028			\$110,028
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$104,664	\$5,364	\$110,028	\$0	\$0	\$110,028
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$6,000		\$6,000			\$6,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$6,000	\$0	\$6,000	\$0	\$0	\$6,000
TOTAL	\$110,664	\$5,364	\$116,028	\$0	\$0	\$116,028



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

University Writing
Center

200425 (0101)

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$115,368	\$6,902	\$122,270		(\$69,696)	\$52,574
Non-Faculty	90,392	2,412	92,804			92,804
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$205,760	\$9,314	\$215,074	\$0	(\$69,696)	\$145,378
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$205,760	\$9,314	\$215,074	\$0	(\$69,696)	\$145,378



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200500 (0406)

Academic Senate

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$85,887		\$85,887		\$16,839	\$102,726
Non-Faculty	89,165	\$4,560	93,725		1,144	94,869
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$175,052	\$4,560	\$179,612	\$0	\$17,983	\$197,595
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$8,170		\$8,170			\$8,170
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$8,170	\$0	\$8,170	\$0	\$0	\$8,170
TOTAL	\$183,222	\$4,560	\$187,782	\$0	\$17,983	\$205,765



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200510 (0301)

Pat Brown Institute

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$312,744	\$9,216	\$321,960		(\$4,455)	\$317,505
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$312,744	\$9,216	\$321,960	\$0	(\$4,455)	\$317,505
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,545		\$2,545		\$4,455	\$7,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
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:	\$2,545	\$0	\$2,545	\$0	\$4,455	\$7,000
TOTAL	\$315,289	\$9,216	\$324,505	\$0	\$0	\$324,505



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	Office of Faculty Affairs					
200514 (0407)	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$336,033	\$8,280	\$344,313		\$54,000	\$398,313
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$336,033	\$8,280	\$344,313	\$0	\$54,000	\$398,313
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$109,000		\$109,000			\$109,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
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:	\$109,000	\$0	\$109,000	\$0	\$0	\$109,000
TOTAL	\$445,033	\$8,280	\$453,313	\$0	\$54,000	\$507,313



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200516 (0407)	Center for Effective Teaching and Learning					
	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$545,115	\$21,348	\$566,463		\$194,996	\$761,459
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$545,115	\$21,348	\$566,463	\$0	\$194,996	\$761,459
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$13,000		\$13,000		\$275,000	\$288,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$13,000	\$0	\$13,000	\$0	\$275,000	\$288,000
TOTAL	\$558,115	\$21,348	\$579,463	\$0	\$469,996	\$1,049,459



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

International Office
(PaGE)

201840

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$376,785	\$13,404	\$390,189		\$42,000	\$432,189
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$376,785	\$13,404	\$390,189	\$0	\$42,000	\$432,189
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$376,785	\$13,404	\$390,189	\$0	\$42,000	\$432,189



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204000 (0501)	AVP - Enrollment Management					
	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$369,850	\$10,500	\$380,350		\$52,200	\$432,550
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$369,850	\$10,500	\$380,350	\$0	\$52,200	\$432,550
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$33,130		\$33,130			\$33,130
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$33,130	\$0	\$33,130	\$0	\$0	\$33,130
TOTAL	\$402,980	\$10,500	\$413,480	\$0	\$52,200	\$465,680



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	Student Financial Aid Office					
204135 (0504)	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,115,664	\$48,432	\$1,164,096			\$1,164,096
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,115,664	\$48,432	\$1,164,096	\$0	\$0	\$1,164,096
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$13,962		\$13,962			\$13,962
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$13,962	\$0	\$13,962	\$0	\$0	\$13,962
TOTAL	\$1,129,626	\$48,432	\$1,178,058	\$0	\$0	\$1,178,058



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204140 (0801)	Financial Aid Program					
	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant	\$1,773,963		\$1,773,963			\$1,773,963
State University Grant	48,413,570		48,413,570	\$7,357,200		55,770,770
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow	62,810		62,810			62,810
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$50,250,343	\$0	\$50,250,343	\$7,357,200	\$0	\$57,607,543
TOTAL	\$50,250,343	\$0	\$50,250,343	\$7,357,200	\$0	\$57,607,543



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204145 (0509)

Admissions Office

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,339,560	\$64,032	\$1,403,592			\$1,403,592
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,339,560	\$64,032	\$1,403,592	\$0	\$0	\$1,403,592
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$69,237		\$69,237			\$69,237
Faculty Professional Development (Program 01028)						
Equipment	11,647		11,647			11,647
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget SUE						
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:	\$80,884	\$0	\$80,884	\$0	\$0	\$80,884
TOTAL	\$1,420,444	\$64,032	\$1,484,476	\$0	\$0	\$1,484,476



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204150 (0509)

Registrar's Office

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,712,652	\$69,780	\$1,782,432			\$1,782,432
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,712,652	\$69,780	\$1,782,432	\$0	\$0	\$1,782,432
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$79,573		\$79,573			\$79,573
Faculty Professional Development (Program 01028)						
Equipment	6,737		6,737			6,737
Miscellaneous						
State Education Grant						
State University Grant						
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:	\$86,310	\$0	\$86,310	\$0	\$0	\$86,310
TOTAL	\$1,798,962	\$69,780	\$1,868,742	\$0	\$0	\$1,868,742



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

						Outreach & Recruitment
204155 (0502)	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$543,420	\$21,144	\$564,564			\$564,564
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$543,420	\$21,144	\$564,564	\$0	\$0	\$564,564
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$30,859		\$30,859			\$30,859
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
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:	\$30,859	\$0	\$30,859	\$0	\$0	\$30,859
TOTAL	\$574,279	\$21,144	\$595,423	\$0	\$0	\$595,423



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200700 (0401)

Library

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$328,800	\$37,332	\$366,132		\$610,184	\$976,316
Non-Faculty	3,052,519	64,800	3,117,319		(1,058,206)	2,059,113
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$3,381,319	\$102,132	\$3,483,451	\$0	(\$448,022)	\$3,035,429
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$446,584		\$446,584		\$848,684	\$1,295,268
Faculty Professional Development (Program 01028)	13,500		13,500		3,000	16,500
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
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:	\$460,084	\$0	\$460,084	\$0	\$851,684	\$1,311,768
TOTAL	\$3,841,403	\$102,132	\$3,943,535	\$0	\$403,662	\$4,347,197



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200120 (0406)	Honors College					
	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$181,041		\$181,041			\$181,041
Non-Faculty	367,920	\$6,528	374,448			374,448
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$548,961	\$6,528	\$555,489	\$0	\$0	\$555,489
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$33,000		\$33,000			\$33,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$33,000	\$0	\$33,000	\$0	\$0	\$33,000
TOTAL	\$581,961	\$6,528	\$588,489	\$0	\$0	\$588,489



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of Arts and
Letters

201000 (0101)

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$13,846,284	\$754,808	\$14,601,092		(\$232,137)	\$14,368,955
Non-Faculty	2,560,391	69,088	2,629,479		81,300	2,710,779
Faculty Promotion	36,461		36,461			36,461
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$16,443,136	\$823,896	\$17,267,032	\$0	(\$150,837)	\$17,116,195
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$167,091		\$167,091			\$167,091
Faculty Professional Development (Program 01028)	164,995		164,995		(\$4,500)	160,495
Equipment	37,967		37,967			37,967
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$370,053	\$0	\$370,053	\$0	(\$4,500)	\$365,553
TOTAL	\$16,813,189	\$823,896	\$17,637,085	\$0	(\$155,337)	\$17,481,748



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of Business
and Economics

201200 (0101)

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$8,688,925	\$418,955	\$9,107,880		\$100,007	\$9,207,887
Non-Faculty	1,637,035	39,286	1,676,321			1,676,321
Faculty Promotion	35,328		35,328			35,328
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$10,361,288	\$458,241	\$10,819,529	\$0	\$100,007	\$10,919,536
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$341,272		\$341,272			\$341,272
Faculty Professional Development (Program 01028)	110,250		110,250		\$4,500	114,750
Equipment	24,534		24,534			24,534
Miscellaneous						
State Education Grant						
State University Grant						
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:	\$476,056	\$0	\$476,056	\$0	\$4,500	\$480,556
TOTAL	\$10,837,344	\$458,241	\$11,295,585	\$0	\$104,507	\$11,400,092



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Charter College of
Education

201400 (0101)

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$5,767,895	\$256,276	\$6,024,171		(\$182,048)	\$5,842,123
Non-Faculty	1,987,237	62,175	2,049,412		72,816	2,122,228
Faculty Promotion	45,780		45,780			45,780
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$7,800,912	\$318,451	\$8,119,363	\$0	(\$109,232)	\$8,010,131
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$102,106		\$102,106			\$102,106
Faculty Professional Development (Program 01028)	87,000		87,000			87,000
Equipment	21,348		21,348			21,348
Miscellaneous						
State Education Grant						
State University Grant						
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	\$8,011,366	\$318,451	\$8,329,817	\$0	(\$109,232)	\$8,220,585



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of
Engineering,
Computer Science,
and Technology

201500 (0101)

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$6,109,412	\$284,522	\$6,393,934		\$147,720	\$6,541,654
Non-Faculty	2,241,517	73,250	2,314,767		114,870	2,429,637
Faculty Promotion	22,027		22,027			22,027
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$8,372,956	\$357,772	\$8,730,728	\$0	\$262,590	\$8,993,318
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$96,116		\$96,116			\$96,116
Faculty Professional Development (Program 01028)	78,000		78,000		\$4,500	82,500
Equipment	39,364		39,364			39,364
Miscellaneous						
State Education Grant						
State University Grant						
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:	\$213,480	\$0	\$213,480	\$0	\$4,500	\$217,980
TOTAL	\$8,586,436	\$357,772	\$8,944,208	\$0	\$267,090	\$9,211,298



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Rongxiang Xu
College of Health
and Human Services

201600 (0101)

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$9,855,730	\$592,839	\$10,448,569		(\$70,636)	\$10,377,933
Non-Faculty	2,342,585	86,310	2,428,895		97,419	2,526,314
Faculty Promotion	40,343		40,343			40,343
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$12,238,658	\$679,149	\$12,917,807	\$0	\$26,783	\$12,944,590
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$172,207		\$172,207			\$172,207
Faculty Professional Development (Program 01028)	123,375		123,375		(\$1,500)	121,875
Equipment	24,235		24,235			24,235
Miscellaneous						
State Education Grant						
State University Grant						
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:	\$678,968	\$0	\$678,968	\$0	(\$1,500)	\$677,468
TOTAL	\$12,917,626	\$679,149	\$13,596,775	\$0	\$25,283	\$13,622,058



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of Natural
and Social Sciences

201700 (0101)

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$18,359,908	\$1,136,402	\$19,496,310		(\$176,547)	\$19,319,763
Non-Faculty	2,739,570	142,376	2,881,946		365,792	3,247,738
Faculty Promotion	97,730		97,730			97,730
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$21,197,208	\$1,278,778	\$22,475,986	\$0	\$189,245	\$22,665,231
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$78,480		\$78,480			\$78,480
Faculty Professional Development (Program 01028)	228,170		228,170		(\$1,500)	226,670
Equipment	112,050		112,050			112,050
Miscellaneous						
State Education Grant						
State University Grant						
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:	\$418,700	\$0	\$418,700	\$0	(\$1,500)	\$417,200
TOTAL	\$21,615,908	\$1,278,778	\$22,894,686	\$0	\$187,745	\$23,082,431