

ACADEMIC AFFAIRS



2024-2025 RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS

TABLE OF CONTENTS

CONSOLIDATION	1
<u>NON-COLLEGES</u>	
200100 - Academic Affairs Administration	2
200105 - Institutional Effectiveness	3
200110 - Office of Planning and Budget	4
200122 - Early Entrance Program	5
200200 - Academic Affairs Continuing Commitments	6
200300 - Graduate Studies and Research	7
200301 - Office of Research, Scholarship, & Creative Activities	8
200302 - Animal Care	9
200400 - Undergraduate Studies	10
200410 - Academic Advisement Center	11
200413 - Early Academic Preparation	12
200425 - Center for Academic Success	13
200500 - Academic Senate	14
200514 - Office of Faculty Affairs	15
200516 - Center for Effective Teaching and Learning	16
105003 - Pat Brown Institute	17



2024-2025 RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS

TABLE OF CONTENTS

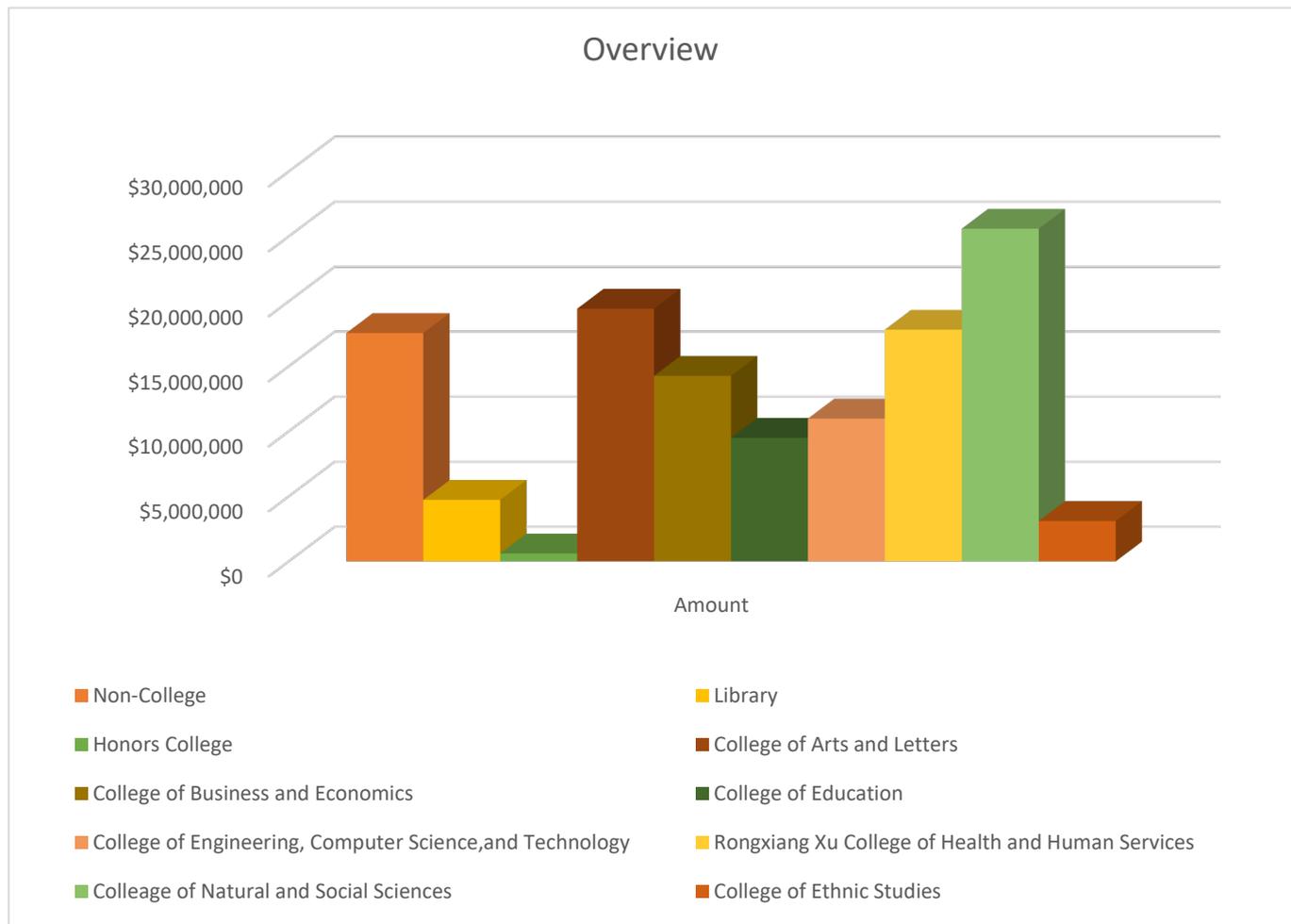
105005 - Pathways Program/Go East LA	18
100500 - Equity, Diversity, and Inclusion	19
201840 - International Office (PaGE)	20
201845 - Summer State Support	21
<u>ENROLLMENT MANAGEMENT</u>	
204000 - AVP Enrollment Management	22
204135 - Student Financial Aid Office	23
204145 - Admissions Office	24
204150 - Registrar's Office	25
204155 - Outreach & Recruitment	26
<u>UNIVERSITY LIBRARY</u>	
200700 - Library	27
<u>COLLEGES</u>	
200120 - Honors College	28
201000 - College of Arts and Letters	29
201200 - College of Business and Economics	30
201400 - College of Education	31



2024-2025 RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS

TABLE OF CONTENTS

201500 - College of Engineering, Computer Science and Technology	32
201600 - Rongxiang Xu College of Health and Human Services	33
201700 - College of Natural and Social Sciences	34
201900 - College of Ethnic Studies	35





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	Consolidation 2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$84,032,258	(\$10,515,332)	\$5,662,080	\$4,752,612		\$83,931,618
Non-Faculty	33,549,776	(3,312,826)	1,072,188	1,178,856	(\$6,239,360)	26,248,634
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$117,582,034	(\$13,828,158)	\$6,734,268	\$5,931,468	(\$6,239,360)	\$110,180,252
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$14,098,291	(\$1,772,253)			(\$354,049)	\$11,971,989
Faculty Professional Development (Program 01028)	842,790					842,790
Equipment	277,882	(32,479)			(18,384)	227,019
Miscellaneous						
Nursing/Master's Program	328,500					328,500
Health Center Fees Realignment - Wellness Program	30,651					30,651
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$15,578,114	(\$1,804,732)	\$0	\$0	(\$372,433)	\$13,400,949
TOTAL	\$133,160,148	(\$15,632,890)	\$6,734,268	\$5,931,468	(\$6,611,793)	\$123,581,201



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200100 (0406)	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr.	2024-25 Salary Incr.	2024-25 RAP 3 FUNDS	Academic Affairs Administration
			FUNDS	FUNDS		2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$374,598	(\$46,275)	\$35,604	\$39,936		\$403,863
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$374,598	(\$46,275)	\$35,604	\$39,936	\$0	\$403,863
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$150,695	(\$18,616)				\$132,079
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$150,695	(\$18,616)	\$0	\$0	\$0	\$132,079
TOTAL	\$525,293	(\$64,891)	\$35,604	\$39,936	\$0	\$535,942



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200105 (0406)	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	Institutional Effectiveness 2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$818,460	(\$101,107)	\$35,700	\$37,980		\$791,033
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$818,460	(\$101,107)	\$35,700	\$37,980	\$0	\$791,033
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$10,500	(\$1,297)				\$9,203
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$10,500	(\$1,297)	\$0	\$0	\$0	\$9,203
TOTAL	\$828,960	(\$102,404)	\$35,700	\$37,980	\$0	\$800,236



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200110 (0406)	Office of Planning and Budget					
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$805,294	(99,481)	\$30,504	\$29,808		\$766,125
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$805,294	(\$99,481)	\$30,504	\$29,808	\$0	\$766,125
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$79,706	(\$9,846)				\$69,860
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$79,706	(\$9,846)	\$0	\$0	\$0	\$69,860
TOTAL	\$885,000	(\$109,327)	\$30,504	\$29,808	\$0	\$835,985



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200122 (0502)	Early Entrance Program					
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$152,015	(18,778)	\$2,100	\$2,208		\$137,545
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$152,015	(\$18,778)	\$2,100	\$2,208	\$0	\$137,545
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$5,258	(\$650)				\$4,608
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$5,258	(\$650)	\$0	\$0	\$0	\$4,608
TOTAL	\$157,273	(\$19,428)	\$2,100	\$2,208	\$0	\$142,153



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200200 (0101)	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	Academic Affairs Continuing Commitments 2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$237,578	(\$26,104)			\$329,456	\$540,930
Non-Faculty						
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$237,578	(\$26,104)	\$0	\$0	\$329,456	\$540,930
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,891,000	(\$207,774)				\$1,683,226
Faculty Professional Development (Program 01028)	7,500				13,500	21,000
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,898,500	(\$207,774)	\$0	\$0	\$13,500	\$1,704,226
TOTAL	\$2,136,078	(\$233,878)	\$0	\$0	\$342,956	\$2,245,156



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Office of Graduate
Studies

200300 (0406)

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$30,000	(\$3,706)				\$26,294
Non-Faculty	266,390	(32,908)	\$14,184	\$14,880		262,546
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$296,390	(\$36,614)	\$14,184	\$14,880	\$0	\$288,840
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$33,283	(\$4,111)				\$29,172
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$33,283	(\$4,111)	\$0	\$0	\$0	\$29,172
TOTAL	\$329,673	(\$40,725)	\$14,184	\$14,880	\$0	\$318,012



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Office of Research,
Scholarship, and
Creative Activities

200301 (0200)

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$589,829	(\$42,090)	\$28,800	\$38,496		\$615,035
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$589,829	(\$42,090)	\$28,800	\$38,496	\$0	\$615,035
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$35,111	(\$35,111)				
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$35,111	(\$35,111)	\$0	\$0	\$0	\$0
TOTAL	\$624,940	(\$77,201)	\$28,800	\$38,496	\$0	\$615,035



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200302 (0405)

Animal Care

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$144,456	(\$9,221)	\$4,908	\$5,148		\$145,291
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$144,456	(\$9,221)	\$4,908	\$5,148	\$0	\$145,291
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$10,000	(\$9,859)				\$141
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$10,000	(\$9,859)	\$0	\$0	\$0	\$141
TOTAL	\$154,456	(\$19,080)	\$4,908	\$5,148	\$0	\$145,432



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200400 (0406)	Undergraduate Studies					
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$811,659	(\$57,618)	\$42,360	\$28,536		\$824,937
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$811,659	(\$57,618)	\$42,360	\$28,536	\$0	\$824,937
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$284,910	(\$77,844)				\$207,066
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$284,910	(\$77,844)	\$0	\$0	\$0	\$207,066
TOTAL	\$1,096,569	(\$135,462)	\$42,360	\$28,536	\$0	\$1,032,003



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200410 (0406)	Academic Advisement Center					
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$324	(\$40)				\$284
Non-Faculty	649,076	(80,182)	\$19,728	\$23,064		611,686
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$649,400	(\$80,222)	\$19,728	\$23,064	\$0	\$611,970
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,000	(\$865)				\$6,135
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,000	(\$865)	\$0	\$0	\$0	\$6,135
TOTAL	\$656,400	(\$81,087)	\$19,728	\$23,064	\$0	\$618,105



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200413 (0502)	Early Academic Preparation					
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$298,612	(\$36,889)	\$23,232	\$19,416		\$304,371
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$298,612	(\$36,889)	\$23,232	\$19,416	\$0	\$304,371
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$6,000	(\$741)				\$5,259
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$6,000	(\$741)	\$0	\$0	\$0	\$5,259
TOTAL	\$304,612	(\$37,630)	\$23,232	\$19,416	\$0	\$309,630



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200425 (0101)	Center for Academic Success					
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$52,574	(\$6,495)				\$46,079
Non-Faculty	231,260	(28,568)	\$10,620	\$16,632		229,944
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$283,834	(\$35,063)	\$10,620	\$16,632	\$0	\$276,023
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$6,000	(\$741)				\$5,259
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$6,000	(\$741)	\$0	\$0	\$0	\$5,259
TOTAL	\$289,834	(\$35,804)	\$10,620	\$16,632	\$0	\$281,282



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200500 (0406)

Academic Senate

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$102,969	(\$12,720)				\$90,249
Non-Faculty	107,697	(13,304)	\$3,144	\$5,832		103,369
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$210,666	(\$26,024)	\$3,144	\$5,832	\$0	\$193,618
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$8,295	(\$1,025)				\$7,270
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$8,295	(\$1,025)	\$0	\$0	\$0	\$7,270
TOTAL	\$218,961	(\$27,049)	\$3,144	\$5,832	\$0	\$200,888



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200514 (0407)	Office of Faculty Affairs					
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty				\$4,380		\$4,380
Non-Faculty	\$343,016	(\$42,374)	13,824	\$23,988		\$338,454
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$343,016	(\$42,374)	\$18,204	\$23,988	\$0	\$342,834
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$109,000	(\$13,465)				\$95,535
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$109,000	(\$13,465)	\$0	\$0	\$0	\$95,535
TOTAL	\$452,016	(\$55,839)	\$18,204	\$23,988	\$0	\$438,369



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200516 (0407)	Center for Effective Teaching and Learning					
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$992,911	(\$122,657)	\$31,272	\$36,600		\$938,126
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$992,911	(\$122,657)	\$31,272	\$36,600	\$0	\$938,126
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$290,116	(\$35,839)				\$254,277
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$290,116	(\$35,839)	\$0	\$0	\$0	\$254,277
TOTAL	\$1,283,027	(\$158,496)	\$31,272	\$36,600	\$0	\$1,192,403



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

105003

Pat Brown Institute

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$350,457	(\$37,158)	\$2,808	\$11,952		\$328,059
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$350,457	(\$37,158)	\$2,808	\$11,952	\$0	\$328,059
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,000	(\$7,000)				
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,000	(\$7,000)	\$0	\$0	\$0	\$0
TOTAL	\$357,457	(\$44,158)	\$2,808	\$11,952	\$0	\$328,059



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Pathways
Program/Go East
LA

105005

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$138,924				(\$138,924)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$138,924	\$0	\$0	\$0	(\$138,924)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$60,000				(\$60,000)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$60,000	\$0	\$0	\$0	(\$60,000)	\$0
TOTAL	\$198,924	\$0	\$0	\$0	(\$198,924)	\$0



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

100500	Equity, Diversity, and Inclusion					
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$565,068	(\$69,804)	\$8,148	\$11,244		\$514,656
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$565,068	(\$69,804)	\$8,148	\$11,244	\$0	\$514,656
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$28,006	(\$3,460)				\$24,546
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$28,006	(\$3,460)	\$0	\$0	\$0	\$24,546
TOTAL	\$593,074	(\$73,264)	\$8,148	\$11,244	\$0	\$539,202



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201840-04255	International Office (PaGE)					
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$472,485	(\$58,367)	\$21,960	\$17,700		\$453,778
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$472,485	(\$58,367)	\$21,960	\$17,700	\$0	\$453,778
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$472,485	(\$58,367)	\$21,960	\$17,700	\$0	\$453,778



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201845	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	AA Summer State Support (PaGE) 2024-25 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	\$7,447,266	(\$919,983)				\$6,527,283
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,447,266	(\$919,983)	\$0	\$0	\$0	\$6,527,283
TOTAL	\$7,447,266	(\$919,983)	\$0	\$0	\$0	\$6,527,283



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204000 (0501)	AVP - Enrollment Management					
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$573,530				(\$573,530)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$573,530	\$0	\$0	\$0	(\$573,530)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$100,418				(\$100,418)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$100,418	\$0	\$0	\$0	(\$100,418)	\$0
TOTAL	\$673,948	\$0	\$0	\$0	(\$673,948)	\$0



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204135 (0504)	Student Financial Aid Office					
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,321,104				(\$1,321,104)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,321,104	\$0	\$0	\$0	(\$1,321,104)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$13,962				(\$13,962)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$13,962	\$0	\$0	\$0	(\$13,962)	\$0
TOTAL	\$1,335,066	\$0	\$0	\$0	(\$1,335,066)	\$0



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204145 (0509)

Admissions Office

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,569,084				(\$1,569,084)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,569,084	\$0	\$0	\$0	(\$1,569,084)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$69,237				(\$69,237)	
Faculty Professional Development (Program 01028)						
Equipment	11,647				(11,647)	
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$80,884	\$0	\$0	\$0	(\$80,884)	\$0
TOTAL	\$1,649,968	\$0	\$0	\$0	(\$1,649,968)	\$0



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204150 (0509)

Registrar's Office

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$2,005,290				(\$2,005,290)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,005,290	\$0	\$0	\$0	(\$2,005,290)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$79,573				(\$79,573)	
Faculty Professional Development (Program 01028)						
Equipment	6,737				(6,737)	
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$86,310	\$0	\$0	\$0	(\$86,310)	\$0
TOTAL	\$2,091,600	\$0	\$0	\$0	(\$2,091,600)	\$0



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204155 (0502)	Outreach & Recruitment					
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$631,428				(\$631,428)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$631,428	\$0	\$0	\$0	(\$631,428)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$30,859				(\$30,859)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$30,859	\$0	\$0	\$0	(\$30,859)	\$0
TOTAL	\$662,287	\$0	\$0	\$0	(\$662,287)	\$0



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200700 (0401)

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	Library 2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$1,313,159	(\$166,904)	\$100,632	\$100,092	\$94,764	\$1,441,743
Non-Faculty	2,212,573	(281,220)	81,648	89,508		2,102,509
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$3,525,732	(\$448,124)	\$182,280	\$189,600	\$94,764	\$3,544,252
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,331,684	(\$169,258)				\$1,162,426
Faculty Professional Development (Program 01028)	19,500				\$1,500	21,000
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,351,184	(\$169,258)	\$0	\$0	\$1,500	\$1,183,426
TOTAL	\$4,876,916	(\$617,382)	\$182,280	\$189,600	\$96,264	\$4,727,678



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200120 (0406)	Honors College					
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$184,509	(\$22,793)	\$2,004	\$660		\$164,380
Non-Faculty	438,298	(54,144)	10,896	20,952		416,002
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$622,807	(\$76,937)	\$12,900	\$21,612	\$0	\$580,382
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$36,327	(\$4,488)				\$31,839
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$36,327	(\$4,488)	\$0	\$0	\$0	\$31,839
TOTAL	\$659,134	(\$81,425)	\$12,900	\$21,612	\$0	\$612,221



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201000 (0101)	College of Arts and Letters					
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$16,369,365	(\$2,056,277)	\$1,123,680	\$874,788	(\$358,212)	\$15,953,344
Non-Faculty	3,113,265	(391,080)	106,788	111,936		2,940,909
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$19,482,630	(\$2,447,357)	\$1,230,468	\$986,724	(\$358,212)	\$18,894,253
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$405,301	(\$50,914)				\$354,387
Faculty Professional Development (Program 01028)	152,995				(\$4,500)	148,495
Equipment	37,967	(\$4,769)				33,198
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$596,263	(\$55,683)	\$0	\$0	(\$4,500)	\$536,080
TOTAL	\$20,078,893	(\$2,503,040)	\$1,230,468	\$986,724	(\$362,712)	\$19,430,333



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201200 (0101)	College of Business and Economics					
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$12,582,148	(\$1,554,036)	\$817,788	\$722,508	(\$226,872)	\$12,341,536
Non-Faculty	1,539,517	(190,148)	63,120	68,964		1,481,453
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$14,121,665	(\$1,744,184)	\$880,908	\$791,472	(\$226,872)	\$13,822,989
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$352,388	(\$43,524)				\$308,864
Faculty Professional Development (Program 01028)	116,250				(\$6,000)	110,250
Equipment	24,534	(\$3,030)				21,504
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$493,172	(\$46,554)	\$0	\$0	(\$6,000)	\$440,618
TOTAL	\$14,614,837	(\$1,790,738)	\$880,908	\$791,472	(\$232,872)	\$14,263,607



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201400 (0101)

College of Education

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$7,128,469	(\$892,697)	\$441,432	\$360,600	\$63,070	\$7,100,874
Non-Faculty	2,330,880	(291,896)	65,748	69,576		2,174,308
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$9,459,349	(\$1,184,593)	\$507,180	\$430,176	\$63,070	\$9,275,182
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$142,404	(\$17,833)				\$124,571
Faculty Professional Development (Program 01028)	81,000					81,000
Equipment	21,348	(2,673)				18,675
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$244,752	(\$20,506)	\$0	\$0	\$0	\$224,246
TOTAL	\$9,704,101	(\$1,205,099)	\$507,180	\$430,176	\$63,070	\$9,499,428



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of
Engineering,
Computer Science,
and Technology

201500 (0101)

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$7,895,927	(\$986,175)	\$428,580	\$413,028	\$159,594	\$7,910,954
Non-Faculty	2,688,246	(335,753)	108,276	121,800		2,582,569
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$10,584,173	(\$1,321,928)	\$536,856	\$534,828	\$159,594	\$10,493,523
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$419,656	(\$52,414)				\$367,242
Faculty Professional Development (Program 01028)	78,000				\$4,500	82,500
Equipment	39,364	(4,916)				34,448
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$537,020	(\$57,330)	\$0	\$0	\$4,500	\$484,190
TOTAL	\$11,121,193	(\$1,379,258)	\$536,856	\$534,828	\$164,094	\$10,977,713



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Rongxiang Xu
College of Health
and Human Services

201600 (0101)

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$14,335,754	(\$1,803,595)	\$1,119,492	\$951,240	(\$1,152)	\$14,601,739
Non-Faculty	2,783,130	(342,567)	135,852	130,752		2,707,167
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$17,118,884	(\$2,146,162)	\$1,255,344	\$1,081,992	(\$1,152)	\$17,308,906
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$5,156	(\$5,156)				
Faculty Professional Development (Program 01028)	135,375				(\$9,000)	126,375
Equipment	24,235	(2,983)				21,252
Miscellaneous						
Nursing/Master's Program	328,500					328,500
Health Center Fees Realignment - Wellness Program	30,651					30,651
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$523,917	(\$8,139)	\$0	\$0	(\$9,000)	\$506,778
TOTAL	\$17,642,801	(\$2,154,301)	\$1,255,344	\$1,081,992	(\$10,152)	\$17,815,684



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201700 (0101)	College of Natural and Social Sciences					
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$21,473,508	(\$2,703,636)	\$1,415,376	\$1,209,912	(\$75,294)	\$21,319,866
Non-Faculty	3,590,407	(452,053)	159,108	164,544		3,462,006
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$25,063,915	(\$3,155,689)	\$1,574,484	\$1,374,456	(\$75,294)	\$24,781,872
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$566,180	(\$71,285)				\$494,895
Faculty Professional Development (Program 01028)	217,670				(\$1,500)	216,170
Equipment	112,050	(14,108)				97,942
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$895,900	(\$85,393)	\$0	\$0	(\$1,500)	\$809,007
TOTAL	\$25,959,815	(\$3,241,082)	\$1,574,484	\$1,374,456	(\$76,794)	\$25,590,879



2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201900 (0101)	College of Ethnic Studies					
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$2,325,974	(\$280,154)	\$208,716	\$119,784	\$14,646	\$2,388,966
Non-Faculty	640,817	(77,184)	11,856	37,404		612,893
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,966,791	(\$357,338)	\$220,572	\$157,188	\$14,646	\$3,001,859
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$76,000	(\$9,154)				\$66,846
Faculty Professional Development (Program 01028)	34,500				\$1,500	36,000
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$110,500	(\$9,154)	\$0	\$0	\$1,500	\$102,846
TOTAL	\$3,077,291	(\$366,492)	\$220,572	\$157,188	\$16,146	\$3,104,705