



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
RESOURCE ALLOCATION PLAN
FISCAL YEAR 2019-20

RAP-6

ACCOUNTABILITY REPORT
(Applicable To All Funds)

Division: **Academic Affairs**

Dept ID: **201700**

Department: **NSS Dean's Office**

Fund Code: **TL48A**

Prepared By: **Tommy Luong**

Program Code: XXXXXXXXXX

Budget: **\$ 129,488** Expenditure: **\$ 129,117.32**

Project ID: XXXXXXXXXX

Please use evidence-based data including year-end financial reports and historical data for comparison.

1. Describe how resources are aligned with the campus strategic plan, which includes Engagement, Service, and the Public Good; Welcoming and Inclusive Campus; Student Success; and Academic Distinction.

The college of Natural and Social Sciences (NSS) is committed to programs of academic excellence in the fields of natural and social sciences that provide access and opportunity for our uniquely diverse student body. The College provides innovative degree programs leading to the baccalaureate and master's degrees in an environment that encourages research participation by students and faculty. The College is committed to provide a broad educational experience for all university students, thereby enhancing their ability to contribute to society.

2. Provide key performance metrics to measure and sustain success.

The College is committed to meet students demand by adding more sections when needed. NSS offered 1,875 sections in the Fall 19 and 1,918 sections in Spring 20. We served 47,567 students who had registered into NSS's courses in the Fall 19 and 41,047 students who had registered into NSS's courses in Spring 20. The lottery funded in the average of \$1.17 per student. Below is a table show the students enrollment by departments.

Dept	Fall 2019			Spring 2020			Lottery Funded		
	# of Section	Enrolled Students	FTES	# of Section	Enrolled Students	FTES	Printing	Supplies	Funded per student Enrolled
AAAS	15	324	64.8	14	181	36.2	\$ 63.70		\$ 0.13
ANTH	103	2,455	388.4	95	2,031	305.1	\$ 3,379.55		\$ 0.75
BIOL/MICR	253	6,250	747.8	273	6,078	739.4	\$ 14,066.88	\$ 14,790.05	\$ 2.34
CHEM/BINF	173	4,012	575.6	249	3,610	506.6	\$ 6,162.09	\$ 5,264.53	\$ 1.50

CLS	81	2,779	557.4	99	2,950	591.2	\$		\$	0.26
GEOS	114	2,068	264.1	139	2,197	276.6	\$		\$	0.74
HIST/RELS	99	2,750	553.6	106	2,508	502.5	\$		\$	0.68
LAS	34	405	82.6	43	406	83.7	\$		\$	0.43
MATH	332	7,439	1,219.1	229	4,399	729.9	\$		\$	2.12
NATS	8	210	21.9	12	298	31.8	\$		\$	1.06
NSS	33	790	158.0	1	20	4.0	\$		\$	2.69
PAS	52	1,780	356.4	53	1,611	322.3	\$		\$	0.18
PHYS/ASTR	157	3,085	356.9	182	3,084	355.3	\$		\$	1.93
POLS	73	2,339	473.2	76	2,098	426.6	\$		\$	0.50
PSY	171	5,218	983.3	163	4,877	924.6	\$		\$	1.85
SOC	177	5,660	1,112.6	184	4,727	918.8	\$		\$	1.50
Grand Total	1,875	47,564	7,915.5	1,918	41,075	6,754.2	\$	\$	Avg.	\$1.17/student
							109,062.74	20,054.58		

3. Describe program outcomes and results. Identify challenges encountered.

The Lottery funding used to subsidize the direct instruction costs of copier, printing charges, and small supplies for the instructional purposes. The challenge, the College has less than 1% of the operating expenses budget in the Resource Allocation Plan (RAP). The College is continued to depend on Lottery fund to support the College's instructional mission. The College offers 19 bachelor's and 16 master's degree programs through 15 academic departments and programs. 47,564 students (7,915.5 FTES) had registered into our courses for Fall 19 and 41,075 students (6,754.2 FTES) registered into our courses for Spring 20 including none NSS majors. The College successfully fulfilled both lower and upper division GE courses. NSS also has successfully delivered all majors courses in which students needed to graduate.