Academic Affairs



2017-2018 RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS

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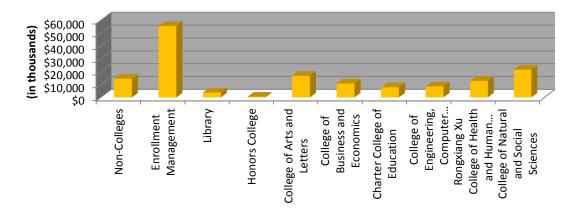


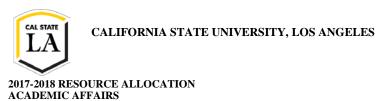
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Overview





Consolidation

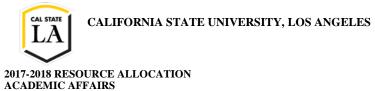
TOTAL	\$141,537,799	\$5,356,343	\$146,894,142	\$7,126,474	(\$625,000)	\$153,395,616
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$53,685,323	\$0	\$53,685,323	\$4,916,437	(\$2,674,792)	\$55,926,968
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
Nursing/Master's Program	328,500		328,500			328,500
Academic Technology/Instructional & Library Equipment						
Graduate Equity Fellow	62,810		62,810			62,810
Faculty Affirmative Action						
Unmet Budget Needs						
State University Grant	45,705,570		45,705,570	2,708,000		48,413,570
State Education Grant	1,773,963		1,773,963			1,773,963
Miscellaneous						
Equipment	277,882		277,882			277,882
Faculty Professional Development (Program 01028)	797,790		797,790		7,500	805,290
Supplies & Services	\$4,708,157		\$4,708,157	\$2,208,437	(\$2,682,292)	\$4,234,302
OPERATING EXPENSE & EQUIPMENT:						
TOTAL SALARIES & WAGES:	\$87,852,476	\$5,356,343	\$93,208,819	\$2,210,037	\$2,049,792	\$97,468,648
Work Study On/Off Campus						
Non-Faculty & Management Reclass						
Faculty Promotion	277,669		277,669			277,669
Non-Faculty	26,910,744	545,806	27,456,550		2,449,333	29,905,883
Faculty	\$60,664,063	\$4,810,537	\$65,474,600	\$2,210,037	(\$399,541)	\$67,285,096
SALARIES & WAGES:						
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base



2017-2018 RESOURCE ALLOCATION ACADEMIC AFFAIRS

200100 (0406)						Academic Affairs Administration
	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty	\$201,497		\$201,497	\$2,210,037	(\$2,411,534)	
Non-Faculty	278,211	\$11,062	289,273		50,727	\$340,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$479,708	\$11,062	\$490,770	\$2,210,037	(\$2,360,807)	\$340,000
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,755,335		\$1,755,335	\$2,208,437	(\$3,813,772)	\$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:	\$1,755,335	\$0	\$1,755,335	\$2,208,437	(\$3,813,772)	\$150,000
TOTAL	\$2,235,043	\$11,062	\$2,246,105	\$4,418,474	(\$6,174,579)	\$490,000

Academic Affairs



Office of Vice Provost for Diversity and Engaged Learning

200101 (0406)

200101 (0400)	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$266,600		\$266,600		\$113,724	\$380,324
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$266,600	\$0	\$266,600	\$0	\$113,724	\$380,324
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$9,000		\$9,000		\$60,000	\$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:	\$9,000	\$0	\$9,000	\$0	\$60,000	\$69,000
TOTAL	\$275,600	\$0	\$275,600	\$0	\$173,724	\$449,324



2017-2018 RESOURCE ALLOCATION ACADEMIC AFFAIRS

200103 (0502)

Center for Engagement, Service, and Public Good

y Incr. 20	2017-18 Base FUNDS \$52,598 424,838 \$477,436	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS (\$52,598) (154,436) (\$207,034)	\$270,402 \$270,402 \$64,957
10,381	\$52,598 424,838 \$477,436		(\$52,598) (154,436) (\$207,034)	\$270,402 \$270,402
	424,838 \$477,436	\$0	(\$207,034)	\$270,402
	424,838 \$477,436	\$0	(\$207,034)	\$270,402
	\$477,436	\$0	(\$207,034)	\$270,402
10,381		\$0		
10,381		\$0		
10,381		\$0		
10,381		\$0		
	\$31,647		\$33,310	\$64,957
	\$31,647		\$33,310	\$64,957
			#22.210	\$64,957
\$0	\$31,647	\$0	\$33,310	+-1,5-0.
				\$0 \$31,647 \$0 \$33,310



2017-2018 RESOURCE ALLOCATION ACADEMIC AFFAIRS

200105 (0406) Institutional Research

	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$418,343	\$10,177	\$428,520			\$428,520
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$418,343	\$10,177	\$428,520	\$0	\$0	\$428,520
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	\$428,843	\$10,177	\$439,020	\$0	\$0	\$439,020



2017-2018 RESOURCE ALLOCATION ACADEMIC AFFAIRS

 Office of Planning

 200110 (0406)
 and Budget

 2016-17 Base
 2016-17 Salary Incr.
 2017-18 Base
 2017-18 Base Adi.
 2017-18 RAP 3
 2017-18 Adi. Base

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
	TONDS	TONDS	TONDS	TONDS	TONDS	TONDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$624,674	\$8,988	\$633,662		\$96,338	\$730,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$624,674	\$8,988	\$633,662	\$0	\$96,338	\$730,000
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,500		\$7,500		\$97,726	\$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:	\$7,500	\$0	\$7,500	\$0	\$97,726	\$105,226
TOTAL	\$632,174	\$8,988	\$641,162	\$0	\$194,064	\$835,226



| Enrollment | 200115 (0409) | | 2016-17 Base | 2016-17 Salary Incr. | 2017-18 Base | 2017-18 Ba

200115 (0409)		,				Management 1 ecn.
	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$526,736	\$6,124	\$532,860		\$536,352	\$1,069,212
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$526,736	\$6,124	\$532,860	\$0	\$536,352	\$1,069,212
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	\$534,236	\$6,124	\$540,360	\$0	\$536,352	\$1,076,712



ACADEMIC AFFAIRS

Early Entrance
200122 (0502)
Program

	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$113,185	\$2,110	\$115,295			\$115,295
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$113,185	\$2,110	\$115,295	\$0	\$0	\$115,295
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	\$117,185	\$2,110	\$119,295	\$0	\$0	\$119,295

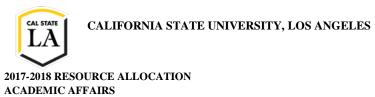


2017-2018 RESOURCE ALLOCATION ACADEMIC AFFAIRS

Academic Affairs Continuing Commitments

200200 (0101)

200200 (0101)	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty	\$1,454,248		\$1,454,248		\$2,424,038	\$3,878,286
Non-Faculty	209,512		209,512		99,418	308,930
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,663,760	\$0	\$1,663,760	\$0	\$2,523,456	\$4,187,216
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$788,100		\$788,100		\$1,109,415	\$1,897,515
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:	\$788,100	\$0	\$788,100	\$0	\$1,109,415	\$1,897,515
TOTAL	\$2,451,860	\$0	\$2,451,860	\$0	\$3,632,871	\$6,084,731



Graduate Studies 200300 (0406) and Research

200300 (0400)	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$224,668	\$5,263	\$229,931		(\$3,387)	\$226,544
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$224,668	\$5,263	\$229,931	\$0	(\$3,387)	\$226,544
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,500		\$7,500		\$23,387	\$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:	\$7,500	\$0	\$7,500	\$0	\$23,387	\$30,887
TOTAL	\$232,168	\$5,263	\$237,431	\$0	\$20,000	\$257,431



2017-2018 RESOURCE ALLOCATION ACADEMIC AFFAIRS

200301 (0200)

Office of Research and Development

	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$238,635	\$5,090	\$243,725		\$170,004	\$413,729
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$238,635	\$5,090	\$243,725	\$0	\$170,004	\$413,729
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	\$246,135	\$5,090	\$251,225	\$0	\$170,004	\$421,229



2017-2018 RESOURCE ALLOCATION ACADEMIC AFFAIRS

200302 (0405) Animal Care

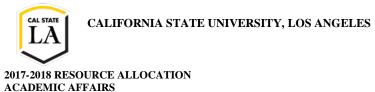
	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$124,417	\$1,750	\$126,167			\$126,167
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$124,417	\$1,750	\$126,167	\$0	\$0	\$126,167
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	\$134,417	\$1,750	\$136,167	\$0	\$0	\$136,167



2017-2018 RESOURCE ALLOCATION ACADEMIC AFFAIRS

Undergraduate 200400 (0406) Studies

	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty	Ф.C2.4.207	011.645	Фсас 022		ф1 72 401	фоор 522
Non-Faculty	\$624,387	\$11,645	\$636,032		\$172,491	\$808,523
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$624,387	\$11,645	\$636,032	\$0	\$172,491	\$808,523
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$9,000		\$9,000		\$52,885	\$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:	\$9,000	\$0	\$9,000	\$0	\$52,885	\$61,885
TOTAL	\$633,387	\$11,645	\$645,032	\$0	\$225,376	\$870,408



Academic Advisement Center

200410 (0406)

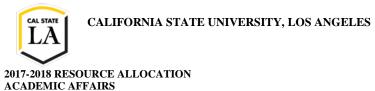
200410 (0400)	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty	\$67,560		\$67,560			\$67,560
Non-Faculty	368,118	\$7,697	375,815		\$190,212	566,027
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$435,678	\$7,697	\$443,375	\$0	\$190,212	\$633,587
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	\$442,678	\$7,697	\$450,375	\$0	\$190,212	\$640,587



2017-2018 RESOURCE ALLOCATION ACADEMIC AFFAIRS

200413 (0502) Smart Start

	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$171,984	\$2,149	\$174,133		\$83,259	\$257,392
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$171,984	\$2,149	\$174,133	\$0	\$83,259	\$257,392
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	\$177,984	\$2,149	\$180,133	\$0	\$83,259	\$263,392



University Tutorial 200420 (0105) Center

					Center
2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
\$106,416	\$3,048	\$109,464		(\$4,800)	\$104,664
\$106,416	\$3,048	\$109,464	\$0	(\$4,800)	\$104,664
\$6,000		\$6,000			\$6,000
\$6,000	\$0	\$6,000	\$0	\$0	\$6,000
\$112,416	\$3,048	\$115,464	\$0	(\$4,800)	\$110,664
	\$106,416 \$106,416 \$6,000 \$6,000	\$106,416 \$3,048 \$106,416 \$3,048 \$6,000 \$0	FUNDS FUNDS \$106,416 \$3,048 \$109,464 \$6,000 \$6,000 \$6,000 \$6,000 \$6,000 \$6,000	FUNDS FUNDS FUNDS \$106,416 \$3,048 \$109,464 \$106,416 \$3,048 \$109,464 \$6,000 \$6,000 \$6,000 \$6,000 \$6,000 \$0	FUNDS FUNDS FUNDS FUNDS \$106,416 \$3,048 \$109,464 \$0 (\$4,800) \$106,416 \$3,048 \$109,464 \$0 (\$4,800) \$6,000 \$6,000 \$6,000 \$0 \$0



2017-2018 RESOURCE ALLOCATION ACADEMIC AFFAIRS

University Writing

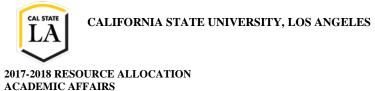
					Center
2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
\$104,274	\$11,094	\$115,368			\$115,368
88,389	2,003	90,392			90,392
\$192,663	\$13,097	\$205,760	\$0	\$0	\$205,760
\$7,500		\$7,500		(\$7,500)	
\$7,500	\$0	\$7,500	\$0	(\$7,500)	\$0
\$200,163	\$13,097	\$213,260	\$0	(\$7,500)	\$205,760
	\$104,274 88,389 \$192,663 \$7,500	\$104,274 \$11,094 88,389 2,003 \$192,663 \$13,097 \$7,500 \$0	\$104,274 \$11,094 \$115,368 88,389 2,003 90,392 \$192,663 \$13,097 \$205,760 \$7,500 \$7,500	FUNDS FUNDS FUNDS \$104,274 \$11,094 \$115,368 88,389 2,003 90,392 \$192,663 \$13,097 \$205,760 \$0 \$7,500 \$7,500 \$7,500 \$0	FUNDS FUNDS FUNDS FUNDS \$104,274 \$11,094 \$115,368 \$0,392 \$192,663 \$13,097 \$205,760 \$0 \$0 \$7,500 \$7,500 \$7,500 \$7,500 \$7,500



ACADEMIC AFFAIRS

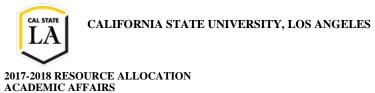
200500 (0406) **Academic Senate**

	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty	\$85,887		\$85,887			\$85,887
Non-Faculty	86,535	\$2,630	89,165			89,165
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$172,422	\$2,630	\$175,052	\$0	\$0	\$175,052
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	\$180,592	\$2,630	\$183,222	\$0	\$0	\$183,222



200510 (0301) Pat Brown Institute

	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$301,688	\$6,601	\$308,289		\$4,455	\$312,744
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$301,688	\$6,601	\$308,289	\$0	\$4,455	\$312,744
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,000		\$7,000		(\$4,455)	\$2,545
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	(\$4,455)	\$2,545
TOTAL	\$308,688	\$6,601	\$315,289	\$0	\$0	\$315,289



Office of Faculty
200514 (0407)

Affairs

	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$427,674	\$8,359	\$436,033		(\$100,000)	\$336,033
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$427,674	\$8,359	\$436,033	\$0	(\$100,000)	\$336,033
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$9,000		\$9,000		\$100,000	\$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:	\$9,000	\$0	\$9,000	\$0	\$100,000	\$109,000
TOTAL	\$436,674	\$8,359	\$445,033	\$0	\$0	\$445,033



ACADEMIC AFFAIRS

Center for Effective
200516 (0407)

Teaching and Learning
2015 17 Page 2015 17 Salami Institute 2017 19 Page 2017 19 Page

200516 (0407)	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$510,211	\$14,904	\$525,115		\$20,000	\$545,115
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$510,211	\$14,904	\$525,115	\$0	\$20,000	\$545,115
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$13,000		\$13,000			\$13,000
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	\$0	\$13,000
TOTAL	\$523,211	\$14,904	\$538,115	\$0	\$20,000	\$558,115



2017-2018 RESOURCE ALLOCATION ACADEMIC AFFAIRS

International Office 201840 (PaGE)

	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$370,123	\$6,662	\$376,785			\$376,785
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$370,123	\$6,662	\$376,785	\$0	\$0	\$376,785
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	\$370,123	\$6,662	\$376,785	\$0	\$0	\$376,785



2017-2018 RESOURCE ALLOCATION ACADEMIC AFFAIRS

204000 (0501)

AVP - Enrollment Management

	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$378,140	\$4,080	\$382,220		(\$12,370)	\$369,850
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$378,140	\$4,080	\$382,220	\$0	(\$12,370)	\$369,850
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	\$411,270	\$4,080	\$415,350	\$0	(\$12,370)	\$402,980



2017-2018 RESOURCE ALLOCATION ACADEMIC AFFAIRS

204115 (0503) EAP Program

· ·	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$3,114	\$1,534	\$4,648		(\$4,648)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$3,114	\$1,534	\$4,648	\$0	(\$4,648)	\$0
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	\$3,114	\$1,534	\$ 4,64 8	\$0	(\$4,648)	\$0



2017-2018 RESOURCE ALLOCATION ACADEMIC AFFAIRS

Student Financial Aid Office 204135 (0504) 2017-18 Adj. Base 2016-17 Base 2016-17 Salary Incr. 2017-18 Base 2017-18 Base Adj. 2017-18 RAP 3 **FUNDS FUNDS FUNDS FUNDS FUNDS** FUNDS SALARIES & WAGES: Faculty Non-Faculty \$1,387,090 \$24,365 \$1,411,455 (\$295,791 \$1,115,664 **Faculty Promotion** Non-Faculty & Management Reclass Work Study On/Off Campus (\$295,791) \$1,387,090 \$24,365 \$1,411,455 \$0 \$1,115,664 TOTAL SALARIES & WAGES: 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 \$1,401,052 \$24,365 \$1,425,417 \$0 (\$295,791) \$1,129,626



2017-2018 RESOURCE ALLOCATION ACADEMIC AFFAIRS

204140 (0801)

Program 2017-18 Adj. Base 2016-17 Base 2016-17 Salary Incr. 2017-18 Base 2017-18 Base Adj. 2017-18 RAP 3 **FUNDS FUNDS FUNDS FUNDS FUNDS** FUNDS SALARIES & WAGES: Faculty Non-Faculty Faculty Promotion Non-Faculty & Management Reclass Work Study On/Off Campus **\$0** \$0 \$0 \$0 \$0 \$0 TOTAL SALARIES & WAGES: OPERATING EXPENSE & EQUIPMENT: Supplies & Services Faculty Professional Development (Program 01028) Equipment Miscellaneous \$1,773,963 State Education Grant \$1,773,963 \$1,773,963 State University Grant 45,705,570 \$2,708,000 48,413,570 45,705,570 Unmet Budget Needs Faculty Affirmative Action 62,810 62,810 62,810 Graduate Equity Fellow Academic Technology/Instructional & Library Equipment Nursing/Master's Program Health Center Fees Realignment - Wellness Program TOTAL OPERATING EXPENSE & EQUIPMENT: \$47,542,343 **\$0** \$47,542,343 \$2,708,000 **\$0** \$50,250,343 TOTAL \$47,542,343 \$0 \$47,542,343 \$2,708,000 \$0 \$50,250,343

Financial Aid



2017-2018 RESOURCE ALLOCATION ACADEMIC AFFAIRS

204145 (0509) Admission Office

	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,423,313	\$27,170	\$1,450,483		(\$110,923)	\$1,339,560
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,423,313	\$27,170	\$1,450,483	\$0	(\$110,923)	\$1,339,560
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	\$1,504,197	\$27,170	\$1,531,367	\$0	(\$110,923)	\$1,420,444



2017-2018 RESOURCE ALLOCATION ACADEMIC AFFAIRS

204150 (0509) Registrar's Office

	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,655,171	\$35,149	\$1,690,320		\$22,332	\$1,712,652
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,655,171	\$35,149	\$1,690,320	\$0	\$22,332	\$1,712,652
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	\$1,741,481	\$35,149	\$1,776,630	\$0	\$22,332	\$1,798,962



2017-2018 RESOURCE ALLOCATION ACADEMIC AFFAIRS

204155 (0502)

Outreach & Recruitment

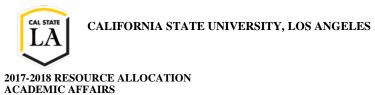
	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$573,116	\$9,904	\$583,020		(\$39,600)	\$543,420
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$573,116	\$9,904	\$583,020	\$0	(\$39,600)	\$543,420
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	\$603,975	\$9,904	\$613,879	\$0	(\$39,600)	\$574,279



2017-2018 RESOURCE ALLOCATION ACADEMIC AFFAIRS

200700 (0401)

	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty	\$640,789	\$82,121	\$722,910		(\$394,110)	\$328,800
Non-Faculty	2,163,997	31,092	2,195,089		857,430	3,052,519
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,804,786	\$113,213	\$2,917,999	\$0	\$463,320	\$3,381,319
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,004,872		\$1,004,872		(\$558,288)	\$446,584
Faculty Professional Development (Program 01028)	16,500		16,500		(3,000)	13,500
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:	\$1,021,372	\$0	\$1,021,372	\$0	(\$561,288)	\$460,084
TOTAL	\$3,826,158	\$113,213	\$3,939,371	\$0	(\$97,968)	\$3,841,403



200120 (0406)
Honors College

	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty	\$178,001	\$3,040	\$181,041			\$181,041
Non-Faculty	360,465	7,455	367,920			367,920
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$538,466	\$10,495	\$548,961	\$0	\$0	\$548,961
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	\$571,466	\$10,495	<i>\$581,961</i>	\$0	\$0	\$581,961



2017-2018 RESOURCE ALLOCATION ACADEMIC AFFAIRS

201000 (0101)

College of Arts and Letters

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$12,974,183	\$1,037,725	\$14,011,908		(\$165,624)	\$13,846,284
Non-Faculty	2,451,021	61,370	2,512,391		48,000	2,560,391
Faculty Promotion	36,461		36,461			36,461
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$15,461,665	\$1,099,095	\$16,560,760	\$0	(\$117,624)	\$16,443,136
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$167,091		\$167,091			\$167,091
Faculty Professional Development (Program 01028)	166,495		166,495		(\$1,500)	164,995
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:	\$371,553	\$0	\$371,553	\$0	(\$1,500)	\$370,053
TOTAL	\$15,833,218	\$1,099,095	\$16,932,313	\$0	(\$119,124)	\$16,813,189



2017-2018 RESOURCE ALLOCATION ACADEMIC AFFAIRS

201200 (0101)

College of Business and Economics

	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty	\$8,039,786	\$609,225	\$8,649,011		\$39,914	\$8,688,925
Non-Faculty	1,365,000	24,035	1,389,035		248,000	1,637,035
Faculty Promotion	35,328		35,328			35,328
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$9,440,114	\$633,260	\$10,073,374	\$0	\$287,914	\$10,361,288
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$116,272		\$116,272		\$225,000	\$341,272
Faculty Professional Development (Program 01028)	107,250		107,250		3,000	110,250
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:	\$248,056	\$0	\$248,056	\$0	\$228,000	\$476,056
TOTAL	\$9,688,170	\$633,260	\$10,321,430	\$0	\$515,914	\$10,837,344



2017-2018 RESOURCE ALLOCATION ACADEMIC AFFAIRS

201400 (0101)

Charter College of Education

	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty	\$5,360,167	\$431,578	\$5,791,745		(\$23,850)	\$5,767,895
Non-Faculty	1,904,755	33,234	1,937,989		49,248	1,987,237
Faculty Promotion	45,780		45,780			45,780
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$7,310,702	\$464,812	\$7,775,514	\$0	\$25,398	\$7,800,912
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$102,106		\$102,106			\$102,106
Faculty Professional Development (Program 01028)	84,000		84,000		\$3,000	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:	\$207,454	\$0	\$207,454	\$0	\$3,000	\$210,454
TOTAL	\$7,518,156	<i>\$464,812</i>	\$7,982,968	\$0	\$28,398	\$8,011,366



2017-2018 RESOURCE ALLOCATION ACADEMIC AFFAIRS

College of Engineering, Computer Science, and Technology

201500 (0101)

201300 (0101)	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
SALARIES & WAGES:						
Faculty	\$5,605,206	\$384,158	\$5,989,364		\$120,048	\$6,109,412
Non-Faculty	1,931,445	40,774	1,972,219		269,298	2,241,517
Faculty Promotion	22,027		22,027			22,027
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$7,558,678	\$424,932	\$7,983,610	\$0	\$389,346	\$8,372,956
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$96,116		\$96,116			\$96,116
Faculty Professional Development (Program 01028)	75,000		75,000		\$3,000	78,000
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:	\$210,480	\$0	\$210,480	\$0	\$3,000	\$213,480
TOTAL	\$7,769,158	\$424,932	\$8,194,090	\$0	\$392,346	\$8,586,436



2017-2018 RESOURCE ALLOCATION ACADEMIC AFFAIRS

Rongxiang Xu College of Health and Human Services

201600 (0101)

,	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
CALADIES & WACES						
SALARIES & WAGES:						
Faculty	\$8,875,027	\$851,457	\$9,726,484		\$129,246	\$9,855,730
Non-Faculty	2,249,922	44,663	2,294,585		48,000	2,342,585
Faculty Promotion	40,343		40,343			40,343
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$11,165,292	\$896,120	\$12,061,412	\$0	\$177,246	\$12,238,658
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$172,207		\$172,207			\$172,207
Faculty Professional Development (Program 01028)	117,375		117,375		\$6,000	123,375
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:	\$672,968	\$0	\$672,968	\$0	\$6,000	\$678,968
TOTAL	\$11,838,260	\$896,120	\$12,734,380	\$0	\$183,246	\$12,917,626



2017-2018 RESOURCE ALLOCATION ACADEMIC AFFAIRS

201700 (0101)

College of Natural and Social Sciences

2021/00 (0202)	2016-17 Base	2016-17 Salary Incr.	2017-18 Base	2017-18 Base Adj.	2017-18 RAP 3	2017-18 Adj. Base
	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS	FUNDS
247 A DATE & WA GE						
SALARIES & WAGES:						
Faculty	\$17,024,840	\$1,400,139	\$18,424,979		(\$65,071)	\$18,359,908
Non-Faculty	2,569,232	74,338	2,643,570		96,000	2,739,570
Faculty Promotion	97,730		97,730			97,730
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$19,691,802	\$1,474,477	\$21,166,279	\$0	\$30,929	\$21,197,208
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$78,480		\$78,480			\$78,480
Faculty Professional Development (Program 01028)	231,170		231,170		(\$3,000)	228,170
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:	\$421,700	\$0	\$421,700	\$0	(\$3,000)	\$418,700
TOTAL	\$20,113,502	\$1,474,477	\$21,587,979	\$0	\$27,929	\$21,615,908

RAP-3 REDISTRIBUTION WITHIN BASE



FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

Academic Affairs	200100/AA Administration	
Division	Department ID/Name	Program
L. Asgari Dir Ops/Budget AA	11/17/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
AA Admin 200100	AA Admin 200100	601854	Non-faculty	\$ 50,727	Realign to staff
AA Admin 200100	AA Admin 200100	601801	Faculty	\$ (50,727)	Realign to staff
AA Admin 200100	AA Cont Commit 200200	601801	Faculty	\$ (2,360,807)	Moving to 200200
AA Admin 200100	AA Cont Commit 200200	601854	Non-faculty	\$ (1,813,772)	Moving to 200200
AA Admin 200100	AA Cont Commit 200200	660830	Supplies/Services	\$ (2,000,000)	Moving to 200200



FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

Academic Affairs	200101/Ofc Vice Prov Divers & Eng Lrn	
Division	Department ID/Name	Program
L. Asgari Dir Ops/Budget AA	11/17/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
200103 CESPG	200101 VPEQDVIN	601854	Non-faculty	\$ 113,724	Admin Go East LA
200103 CESPG	200101 VPEQDVIN	660830	Supplies/Services	\$ 60,000	OE Go East LA



FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

Academic Affairs	200103/CESPG	
Division	Department ID/Name	Program
L. Asgari Dir Ops/Budget AA	11/17/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
200103 CESPG	200101 VPEQDVIN	601854	Non-faculty	\$ (113,724)	Admin Go East LA
200103 CESPG	200101 VPEQDVIN	660830	Supplies/Services	\$ (60,000)	OE Go East LA
200103 CESPG	200103 CESPG	660830	Supplies/Services	\$ 52,598	Realign budget
200103 CESPG	200103 CESPG	601801	Faculty	\$ (52,598)	Realign budget
200103 CESPG	200103 CESPG	601854	Non-faculty	\$ (40,712)	Realign budget
200103 CESPG	200103 CESPG	660830	Supplies/Services	\$ 40,712	Realign budget



FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

Academic Affairs	200110/Office of Planning and Budget	
Division	Department ID/Name	Program
L. Asgari Dir Ops/Budget AA	11/17/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Cont Commit 200200	Planning/Budget 200110	601854	Non-faculty	\$ 194,064	Adjusting base for actual staff
Planning/Budget 200110	Planning/Budget 200110	601854	Non-faculty	\$ (97,726)) Realign budget
Planning/Budget 200110	Planning/Budget 200110	660830	Supplies/Services	\$ 97,726	Realign budget
			+		
					+
			+	+	
				 	
			+		
			+	+	
			+	+	
				 	
			Total	l \$ 194,064	_



FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

Academic Affairs	200115/Enrollment Management Tech	
Division	Department ID/Name	Program
Inna Risis/Resource Manager	11/17/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Cont Commit 200200	EMT 200115	601854	Non-faculty		Adjusting base for actual staff
FINANCIAL AID 204135	EMT 200115	601854	Non-faculty	\$ 295,791	, 0
ADMISSIONS 204145	EMT 200115	601854	Non-faculty	\$ 110,923	
OUTREACH 204155	EMT 200115	601854	Non-faculty	\$ 29,638	



FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

 Academic Affairs
 200200/AA Continuing Committ
 Program

 Division
 Department ID/Name
 Program

 L. Asgari Dir Ops/Budget AA
 11/17/2017
 1 of 3

 Prepared By/Title
 Date
 Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	1	Amount	Notes
AA Admin 200100	AA Cont Commit 200200	601801	Faculty	\$	2,360,807	moving from 200100
AA Admin 200100	AA Cont Commit 200200	660830	Supplies/Services	\$	2,000,000	moving from 200100
Cont Commit 200200	Planning/Budget 200110	601854	Non-faculty	\$	(194,064)	Adjusting base for actual staff
Cont Commit 200200	EMT 200115	601854	Non-faculty	\$	(100,000)	Adjusting base for actual staff
Cont Commit 200200	Grad Studies 200300	601854	Non-faculty	\$	(20,000)	Adjusting base for actual staff
Cont Commit 200200	ORSCA 200301	601854	Non-faculty	\$	(170,004)	Adjusting base for actual staff
Cont Commit 200200	UGS	601854	Non-faculty	\$	(336,680)	Adjusting base for actual staff
Cont Commit 200200	Library 200700	601809	Faculty	\$	(80,736.00)	FY 17-18 faculty new hire - Adele Dobry
Library 200700	Continuing Commit 200200	601809	Faculty	\$	258,264.00	Faculty Attrition
Cont Commit 200200	Library 200700	601854	Non-faculty	\$	(82,560.00)	FY 16-17 New Staff Positions - Lim & Weinberg
Library 200700	Continuing Commit 200200	606801	Travel-In State-Faculty	\$	3,000.00	New Fac Professional Development/ Travel
Arts & Letters	Cont Commit 200200	601801	Faculty	\$	484,165	Attrition
Cont Commit 200200	Arts & Letters	601854	Non faculty	\$	(48,000)	A Asipyan - SSP
Cont Commit 200200	Arts & Letters	601801	Faculty	\$	(545,379)	New Faculty Hires
Arts & Letters	Cont Commit 200200	606801	Travel-In State-Faculty	\$	3,000	New Fac Professional Development/ Travel
Cont Commit 200200	Arts & Letters	601801	Faculty	\$	(54,204)	Faculty Promotions
Arts & Letters	Cont Commit 200200	601801	Faculty	\$	319,704	New Hire PT faculty Adj
CCOE	Cont Commit 200200	601801	Faculty	\$	91,344	New Hire PT faculty Adj
CCOE	Cont Commit 200200	601801	Faculty	\$	89,706	Attrition
Cont Commit 200200	CCOE	601801	Faculty	\$	(7,956)	Faculty Promotions
Cont Commit 200200	CCOE	606801	Travel-In State-Faculty	\$	(3,000)	New Fac Professional Development/ Travel
Cont Commit 200200	CCOE	601801	Faculty	\$	(149,244)	New Faculty Hires
			Sub-Total	\$	3,818,163	

Sub-Total \$ 3,818,163



CALIFORNIA STATE UNIVERSITY, LOS ANGELES FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

Academic Affairs	200200/AA Continuing Committ	
Division	Department ID/Name	Program
L. Asgari Dir Ops/Budget AA	11/17/2017	2 of 3
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Cont Commit 200200	CCOE	601854	Non Faculty	\$ (49,248)	Comm Spec
Cont Commit 200200	CBE 201200	601854	Non faculty	\$ (48,000)	SSP Hired Spring 2017
Cont Commit 200200	CBE 201200	601801	Faculty	\$ (600,000)	New Faculty Hires
Cont Commit 200200	CBE 201200	606801	Travel-In State-Faculty	\$ (3,000)	New Fac Professional Development/Travel
Cont Commit 200200	CBE 201200	601854	Non faculty	\$ (100,000)	2 Staff currently on GBF
CBE 201200	Cont Commit 200200	601801	Faculty	\$ 548,064	New Hire PT faculty Adj
CBE 201200	Cont Commit 200200	601801	Faculty	\$ 337,022	Attrition
Cont Commit 200200	CBE 201200	660830	Supplies/Sevices	\$ (225,000)	Realign budget
Cont Commit 200200	CBE 201200	601854	Non faculty	\$ (100,000)	AA/S (4RM) ASC (4ADV)
Cont Commit 200200	CBE 201200	601801	Faculty	\$ (325,000)	New Faculty Hires
ECST	Cont Commit 200200	601801	Faculty	\$ 137,016	New Hire PT faculty Adj
ECST	Cont Commit 200200	601801	Faculty	\$ 51,060	Attrition
Cont Commit 200200	ECST	601801	Faculty	\$ (45,864)	Faculty Promotions
Cont Commit 200200	ECST	606801	Travel-In State-Faculty	\$ (3,000)	New Fac Professional Development/Travel
Cont Commit 200200	ECST	601801	Faculty	\$ (262,260)	New Faculty Hires
Cont Commit 200200	ECST	601854	Non- faculty	\$ (153,924)	ITC/SSP hired Spring 17/GRADADV
Cont Commit 200200	ECST	601201	Non- faculty	\$ (87,408)	Hydrogen station base
Cont Commit 200200	ECST	601854	Non- faculty	\$ (27,966)	Hydrogen station base
NSS	Cont Commit 200200	601801	Faculty	\$ 548,064	New Hire PT faculty Adj
NSS	Cont Commit 200200	601801	Faculty	\$ 520,467	Attrition
Cont Commit 200200	NSS	601801	Faculty	\$ (68,438)	Faculty Promotions



CALIFORNIA STATE UNIVERSITY, LOS ANGELES FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

Academic Affairs	200200/AA Continuing Committ	
Division	Department ID/Name	Program
L. Asgari Dir Ops/Budget AA	11/17/2017	7 3 of 3
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amour	nt Notes
NSS	Cont Commit 200200	606801	Travel-In State-Faculty	\$ 1	New Fac Professional ,500 Development/Travel
Cont Commit 200200	NSS	601801	Faculty	\$ (961	,524) New Faculty Hires
Cont Commit 200200	NSS	601854	Non Faculty	\$ (96	,,000) SSP Spring 17 (2)
Cont Commit 200200	Global Benefits Pool 700016	660830	Supplies/Services	\$ (625	(,000) Dept Chair benefits CY
Cont. Committ 200200	CETL 200516	601854	Non-faculty	\$ (20	1,000) Realign budget
Cont Commit 200200	ADVISEMENT CENTER 200410	601854	Non-faculty	\$ (25	conversion of 1/2 Athletics SSI (,000) to FT
HHS	Cont Commit 200200	601801	Faculty	\$ 319	7,704 New Hire PT faculty Adj
HHS	Cont Commit 200200	601801	Faculty	\$ 131	,981 Attrition
Cont Commit 200200	HHS	601801	Faculty	\$ (39	,935) Faculty Promotions
Cont Commit 200200	HHS	606801	Travel-In State-Faculty	\$ (6	New Fac Professional (0,000) Development/Travel
Cont Commit 200200	HHS	601801	Faculty	\$ (540	,996) New Faculty Hires
Cont Commit 200200	HHS	601854	Non Faculty	\$ (48	(,000) SSP Spring 17
Cont Commit 200200	UGS 200400	660830	Supplies/Services	\$ (19	,585) Curriculog Yearly support
Cont Commit 200200	Music	601801	Faculty	\$ (12	J Kennedy Market-based salar increase
Cont Commit 200200	UGS 200400	660830	Supplies/Services	\$ (21	,000) Acalog Yearly support
Cont Commit 200200	ADVISEMENT CENTER 200410	601854	Non-faculty	\$ (79	,634) 2 Athletics Advisors
AA Admin 200100	AA Cont Commit 200200	601854	Non-faculty	\$ 1,813	7,772 Moving from 200200
AA Cont Commit 200200	AA Cont Commit 200200	601854	Non-faculty	\$ (7	To cover Faculty Professional Development (program 01028)
AA Cont Commit 200200	AA Cont Commit 200200	606801	Travel-In State-Faculty	\$ 7	To cover Faculty Professional Development (program 01028)
			Sub-Total	\$ (227	7,877)
		l	Total		



FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

Academic Affairs	200300/Office of Graduate Studies	
Division	Department ID/Name	Program
L. Asgari Dir Ops/Budget AA	11/17/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Cont Commit 200200	Grad Studies 200300	601854	Non-faculty	\$ 20,000	Adjusting base for actual staff
Grad Studies 200300	Grad Studies 200300	601854	Non-faculty	\$ (23,387)	Realign budget
Grad Studies 200300	Grad Studies 200300	660830	Supplies/Services	\$ 23,387	Realign budget



FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

Academic Affairs	200301/ORSCA	
Division	Department ID/Name	Program
L. Asgari Dir Ops/Budget AA	11/17/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Cont Commit 200200	ORSCA 200301	601854	Non-faculty	\$ 170,004	Adjusting base for actual staff
			Total	l \$ 170,004	_



CALIFORNIA STATE UNIVERSITY, LOS ANGELES FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	200400/UGS			
Division	Department ID/Name		Progr	am
Inna Risis/Resource Manager	11/2	7/2017	1 of	1
Prepared By/Title		Pate	Page	Pages

To Dept Name	Acct#	Acct Description	Aı	nount	Notes
UGS 200400	601854	Non-Faculty	\$	336,680	Adjusting base for actual staff
UGS 200400	660830	Supplies and Services	\$	4,800	
UGS 200400	660830	Supplies and Services	\$	7,500	
Smartstart 200413	601854	Non-Faculty	\$	(78,611)	
Academic Advisement 200410	601854	Non-Faculty	\$	(85,578)	
UGS 200400	660830	Supplies and Services	\$	21,000	Acalog Yearly support
UGS 200400	660830	Supplies and Services	\$	19,585	Curriculog Yearly support
	UGS 200400 UGS 200400 UGS 200400 Smartstart 200413 Academic Advisement 200410 UGS 200400	UGS 200400 601854 UGS 200400 660830 UGS 200400 660830 Smartstart 200413 601854 Academic Advisement 200410 601854 UGS 200400 660830	UGS 200400 601854 Non-Faculty UGS 200400 660830 Supplies and Services UGS 200400 660830 Supplies and Services Smartstart 200413 601854 Non-Faculty Academic Advisement 200410 601854 Non-Faculty UGS 200400 660830 Supplies and Services	UGS 200400 601854 Non-Faculty \$ UGS 200400 660830 Supplies and Services \$ UGS 200400 660830 Supplies and Services \$ Smartstart 200413 601854 Non-Faculty \$ Academic Advisement 200410 601854 Non-Faculty \$ UGS 200400 660830 Supplies and Services \$	UGS 200400 601854 Non-Faculty \$ 336,680 UGS 200400 660830 Supplies and Services \$ 4,800 UGS 200400 660830 Supplies and Services \$ 7,500 Smartstart 200413 601854 Non-Faculty \$ (78,611) Academic Advisement 200410 601854 Non-Faculty \$ (85,578) UGS 200400 660830 Supplies and Services \$ 21,000

Total \$ 225,376



CALIFORNIA STATE UNIVERSITY, LOS ANGELES FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

Academic Affairs	200410/Academic Adv	visement Center		
Division	Department ID/Name		Progr	ram
Inna Risis/Resource Manager		11/27/2017	1 of	1
Prepared By/Title	_	Date	Page	Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Cont Commit 200200	Advisement Center 200410	601854	Non-faculty	\$ 79,634	2 Athletics Advisors
UGS 200400	Advisement Center 200410	601854	Non-faculty	\$ 85,578	
Cont Commit 200200	Advisement Center 200410	601854	Non-faculty	\$ 25,000	conversion of 1/2 Athletics SSP to FT
			 Total	\$ 190,212	



FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

Academic Affairs	200413/Smart Start	
Division	Department ID/Name	Program
Inna Risis/Resource Manager	11/27/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
UGS 200400	Smart Start 200413	601854	Non-faculty	\$ 78,611	
				<u> </u>	
				<u> </u>	
				<u> </u>	
			Total	\$ 78,611	a



FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

Academic Affairs	200413/Smart Start	
Division	Department ID/Name	Program
Inna Risis/Resource Manager	8/2/2017	1 of 1
Prepared By/Title	Date	Page Pages

To Dept Name	Acct#	Acct Description	Amount	Notes
Smart Start	601854	FT Support Staff	\$ 4,648	
			Smart Start 601854 FT Support Staff	



CALIFORNIA STATE UNIVERSITY, LOS ANGELES FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	200420/Tutorial Cer	nter		
Division	Department ID/Name		Progr	ram
Inna Risis/Resource Manager		11/27/2017	1 of	1
Prepared By/Title		Date	Page	Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Γutorial Center 200420	UGS 200400	601854	Non-faculty	\$ (4,800)	

Total \$ (4,800)



CALIFORNIA STATE UNIVERSITY, LOS ANGELES FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	200425/Writing Cent	er			
Division	Department ID/Name			Prog	ram
Inna Risis/Resource Manager		11/27/2017		1 of	1
Prepared By/Title	<u> </u>	Date	P	age	Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Writing Center - 200425	UGS 200400	660830	Supplies and Services	\$ (7,500)	

Total \$ (7,500)



FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

Academic Affairs	200510/Pat Brown Inst. For Public Affairs	
Division	Department ID/Name	Program
L. Asgari Dir Ops/Budget AA	11/17/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
PBI 200510	PBI 200510	660830	Supplies/Services	\$ (4,455)	Realign budget
PBI 200510	PBI 200510	601854	Non-faculty	\$ 4,455	Realign budget
			Total	\$ -	



FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

Academic Affairs	200514/Office of Faculty Affairs	
Division	Department ID/Name	Program
L. Asgari Dir Ops/Budget AA	11/17/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Fac Affairs 200514	Fac Affairs 200514	660830	Supplies/Services	\$ 100,000	Realign budget
Fac Affairs 200514	Fac Affairs 200514	601854	Non-faculty	\$ (100,000)	Realign budget



FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

<u>~</u>		
Academic Affairs	200516/CETL	
Division	Department ID/Name	Program
L. Asgari Dir Ops/Budget AA	11/17/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Cont. Committ 200200	CETL 200516	601854	Non-faculty	\$ 20,000	Realign budget
			+		
				<u> </u>	
			+	 	
				<u> </u>	
				 	
			<u> </u>		



FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	204000/Enrollment Service	es		
Division	Department ID/Name		Progr	ram
Inna Risis/Resource Manager	11,	/28/2017	1 of	1
Prepared By/Title		Date	Page	Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
	To Dept Name	Accim		Amount	Notes
ES 204000	Registrar 204150	601854	Non-Faculty	\$ (12,370)	
			Total	\$ (12.370)	

Total \$ (12,370)



FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

<u> </u>					
	Academic Affairs	204115 / EAP			
	Division	Department ID/Name		Progr	ram
Inna R	lisis/Resource Manager		8/2/2017	1 of	1
	Prepared By/Title		Date	Page	Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
EAP	Smart Start	601854	FT Support Staff	\$ (4,648)	
			Total		



FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	204135/Financial Aid	
Division	Department ID/Name	Program
Inna Risis/Resource Manager	11/28/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
FINANCIAL AID 204135	EMT 200115	601854	Non-Faculty	\$ (295,791)	
				+	
			+	 	
			-		
			+	+	
				<u> </u>	
			+	-	
			+		
			 	 	
			Total	l \$ (295,791)	



CALIFORNIA STATE UNIVERSITY, LOS ANGELES FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	204145/Admissions		
Division	Department ID/Name	Pro	gram
Inna Risis/Resource Manager	11/28/2017	1 0	of 1
Prepared By/Title	Date	Page	Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Admissions 204145	EMT 200115	601854	Non-Faculty	\$ (110,923)	
			+		
			+	 	
			+	-	
			 	 	
			+	+	
			+	-	
				<u> </u>	
			+		
			+	+	
			Total	1 \$ (110,923)	



CALIFORNIA STATE UNIVERSITY, LOS ANGELES FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	204150/Registrar	
Division	Department ID/Name	Program
Inna Risis/Resource Manager	11/28/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Outreach 204155	Registrar 204150	601854	Non-Faculty	\$ 9,962	
Enrollment Services 204000	Registrar 204150	601854	Non-Faculty	\$ 12,370	
				<u> </u>	
		1			
		1			
		+			
	L		Total	1 \$ 22.332	

Total \$ 22,332



CALIFORNIA STATE UNIVERSITY, LOS ANGELES FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	204155/Outreach	
Division	Department ID/Name	Program
Inna Risis/Resource Manager	11/28/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Outreach 204155	EMT 200115	601854	Non-Faculty	\$ (29,638)	
Outreach 204155	REG 204150	601854	Non-Faculty	\$ (9,962)	
				1	
				ı	
				1	
			1		
			Total	1 \$ (39,600)	

Total \$ (39,600)



CALIFORNIA STATE UNIVERSITY, LOS ANGELES FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

~			
Academic Affairs	200700/University Library		
Division	Department ID/Name	<u> </u>	Program
Vanessa Wang/Resource Manager		11/17/2017	1 of 1
Prepared By/Title		Date	Page Pages

rom Dept Name	To Dept Name	Acct#	Acct Description		Amount	Notes
Jniversity Library/200700	University Library/200700	601801	Faculty	\$	(1,216,582)	realign librarians salaries
University Library/200700	University Library/200700	601854	Non-faculty	\$	726,050	realign staff salaries
University Library/200700	University Library/200700	601201	Non-faculty	\$	688,820	realign mgmt salaries
University Library/200700	University Library/200700	601303	Non-faculty	\$	360,000	realign student assistants salaries
University Library/200700	University Library/200700	660830	Supplies & Services	\$	(558,288)	realign O&E
Cont Commit 200200	Library 200700	601801	Faculty	\$	80,736	FY 17-18 faculty new hire - Adele Dobry
Library 200700	Continuing Commit 200200	601801	Faculty	\$	(258,264)	Faculty Attrition
Cont Commit 200200	Library 200700	601854	Non-faculty	\$	82,560	FY 16-17 New Staff Positions - Lim & Weinberg
		001001	ron racarty	Ψ		Fac Professional Development/Travel -
Library 200700	Continuing Commit 200200	606801	Travel-In State-Faculty	\$	(3,000)	2 FERP/1 deceased
University Library/200700	University Library/200700	601854	Non-faculty	\$	(1,000,000)	To cover Faculty
University Library/200700	University Library/200700	601801	Faculty	\$	1,000,000	To cover Faculty



FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

Academic Affairs	201000/College of Arts and Letters		
Division	Department ID/Name	Progra	ım
Jane Sindayen/Resource Manager	11/16/17	1 of	1
Prepared By/Title	Date	Page	Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Chicano Studies/NSS	Liberal Studies	601801	Faculty	\$ 26,502	
Chicano Studies/NSS	Liberal Studies	606801	Travel-in State-Faculty	\$ 1,500	D Espinoza annual prof dev/travel allocation
Arts & Letters	Cont Commit 200200	601801	Faculty	\$ (484,165)	Attrition
Cont Commit 200200	Arts & Letters	601854	Non faculty	\$ 48,000	A Asipyan - SSP
Cont Commit 200204	Arts & Letters	601801	Faculty	\$ 545,379	
Arts & Letters	Cont Commit 200200	606801	Travel-In State-Faculty	\$ (3,000)	New Fac Professional Development/Travel
Cont Commit 200204	Arts & Letters	601801	Faculty	\$ 54,204	Faculty Promotions
Arts & Letters	Cont Commit 200200	601801	Faculty	\$ (319,704)	New Hire PT faculty Adj
Cont Commit 200200	Music	601801	Faculty	\$ 12,160	J Kennedy Market-based salary increase



CALIFORNIA STATE UNIVERSITY, LOS ANGELES FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

Academic Affairs	201200/College of Business and Economics	
Division	Department ID/Name	Program
L. Asgari Dir Ops/Budget AA	11/16/17	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Cont Commit 200200	CBE 201200	601854	Non faculty	\$ 48,000	SSP Hired Spring 2017
Cont Commit 200200	CBE 201200	601801	Faculty	\$ 600,000	_
Cont Commit 200200	CBE 201200	606801	Travel-In State-Faculty	\$ 3,000	New Fac Professional Development/Travel
Cont Commit 200200	CBE 201200	601854	Non faculty	\$ 100,000	2 Staff currently on GBF
CBE 201200	Cont Commit 200200	601801	Faculty	\$ (548,064)	New Hire PT faculty Adj
CBE 201200	Cont Commit 200200	601801	Faculty	\$ (337,022)	Attrition
Cont Commit 200200	CBE 201200	660830	Supplies/Sevices	\$ 225,000	Realign budget
Cont Commit 200200	CBE 201200	601854	Non faculty	\$ 100,000	AA/S (4RM) ASC (4ADV)
Cont Commit 200200	CBE 201200	601801	Faculty	\$ 325,000	Faculty Hires
<u> </u>					<u> </u>
					<u> </u>
	<u> </u>		Total	\$ 515,914	



FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

Academic Affairs	201400/Charter College o	f Education		
Division	Department ID/Name		Progr	ram
Rosa Cessna/Resource Manager		11/16/17	1 of	1
Prepared By/Title		Date	Page	Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
CCOE	Cont Commit 200200	601801	Faculty	\$ (91,344)	New Hire PT faculty Adj
CCOE	Cont Commit 200200	601801	Faculty	\$ (89,706)	Attrition
Cont Commit 200200	CCOE	601801	Faculty	\$ 7,956	Faculty Promotions
Cont Commit 200200	CCOE	606801	Travel-In State-Faculty	\$ 3,000	New Fac Professional Development/Travel
Cont Commit 200200	CCOE	601801	Faculty	\$ 149,244	New Faculty Hires
Cont Commit 200200	CCOE	601854	Non Faculty	\$ 49,248	Comm Spec
			Total		



FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

Academic Affairs	201500/College of Enginee	ring CS/Tech		
Division	Department ID/Name		Progr	am
Christopher Lam/Resource Manager		11/16/17	1 of	1
Prepared By/Title		Date	Page	Pages
				8

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
ECST ECST	Cont Commit 200200				
	Cont Continut 200200	601801	Faculty	\$ (137,016)	New Hire PT faculty Adj
ECST	Cont Commit 200200	601801	Faculty	\$ (51,060)	Attrition
Cont Commit 200200	ECST	601801	Faculty	\$ 45,864	Faculty Promotions
Cont Commit 200200	ECST	606801	Travel-In State-Faculty	\$ 3,000	New Fac Professional Development/Travel
Cont Commit 200200	ECST	601801	Faculty	\$ 262,260	New Faculty Hires
Cont Commit 200200	ECST	601854	Non- faculty	\$ 153,924	ITC/SSP hired Spring 17/GRAD ADV
Cont Commit 200200	ECST	601201	Non- faculty	\$ 87,408	Hydrogen station base
Cont Commit 200200	ECST	601854	Non- faculty	\$ 27,966	Hydrogen station base
		ı	Total	\$ 392,346	



FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

Academic Affairs	201600/College of Health and	d Human Svcs			
Division	Department ID/Name	_		Progr	ram
Yanli Xia/Resource Manager		11/16/17		1 of	1
Prepared By/Title		Date	Pag	e	Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
IHS	Cont Commit 200200	601801	Faculty	\$ (319,704	New Hire PT faculty Adj
HHS	Cont Commit 200200	601801	Faculty	\$ (131,981) Attrition
Cont Commit 200200	HHS	601801	Faculty	\$ 39,935	Faculty Promotions
Cont Commit 200200	HHS	606801	Travel-In State-Faculty	\$ 6,000	New Fac Professional Development/Travel
Cont Commit 200200	HHS	601801	Faculty	\$ 540,996	New Faculty Hires
Cont Commit 200200	HHS	601854	Non Faculty	\$ 48,000	SSP Spring 17



FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

Academic Affairs	201700/College of Natural and Soc Science	
Division	Department ID/Name	Program
Tommy Luong/Resource Manager	11/16/17	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description		Amount	Notes
NSS	Cont Commit 200200	601801	Faculty	\$	(548,064)	New Hire PT faculty Adj
NSS	Cont Commit 200200	601801	Faculty	\$	(520,467)	Attrition
Cont Commit 200200	NSS	601801	Faculty	\$	68,438	Faculty Promotions
NSS	Cont Commit 200200	606801	Travel-In State-Faculty	\$	(1,500)	New Fac Professional Development/Travel
Cont Commit 200200	NSS	601801	Faculty	\$	961,524	New Faculty Hires
Cont Commit 200200	NSS	601854	Non Faculty	\$	96,000	SSP Spring 17 (2)
Chicano Studies/NSS	Liberal Studies	601801	Faculty	\$	(26,502)	D Espinoza moving full-time t A&L
Chicano Studies/NSS	Liberal Studies	606801	Travel-in State-Faculty	\$		D Espinoza annual prof dev/travel allocation
		000001		Ψ	(1,500)	devy traver anocation
			Total			

RAP-4 REVENUE PROGRAM

None