



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Rongxiang Xu
College of Health
and Human Services

201600 (0101)

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$9,855,730	\$592,839	\$10,448,569		(\$70,636)	\$10,377,933
Non-Faculty	2,342,585	86,310	2,428,895		97,419	2,526,314
Faculty Promotion	40,343		40,343			40,343
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$12,238,658	\$679,149	\$12,917,807	\$0	\$26,783	\$12,944,590
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$172,207		\$172,207			\$172,207
Faculty Professional Development (Program 01028)	123,375		123,375		(\$1,500)	121,875
Equipment	24,235		24,235			24,235
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program	328,500		328,500			328,500
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$678,968	\$0	\$678,968	\$0	(\$1,500)	\$677,468
TOTAL	\$12,917,626	\$679,149	\$13,596,775	\$0	\$25,283	\$13,622,058



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