

ACADEMIC AFFAIRS



2021-2022 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
200115 - Enrollment Management Tech.	5
200122 - Early Entrance Program	6
200200 - Academic Affairs Continuing Commitments	7
200300 - Graduate Studies and Research	8
200301 - Office of Research and Development	9
200302 - Animal Care	10
200400 - Undergraduate Studies	11
200410 - Academic Advisement Center	12
200413 - Smart Start	13
200425 - Center for Academic Success	14
200500 - Academic Senate	15
200514 - Office of Faculty Affairs	16



2021-2022 RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS

TABLE OF CONTENTS

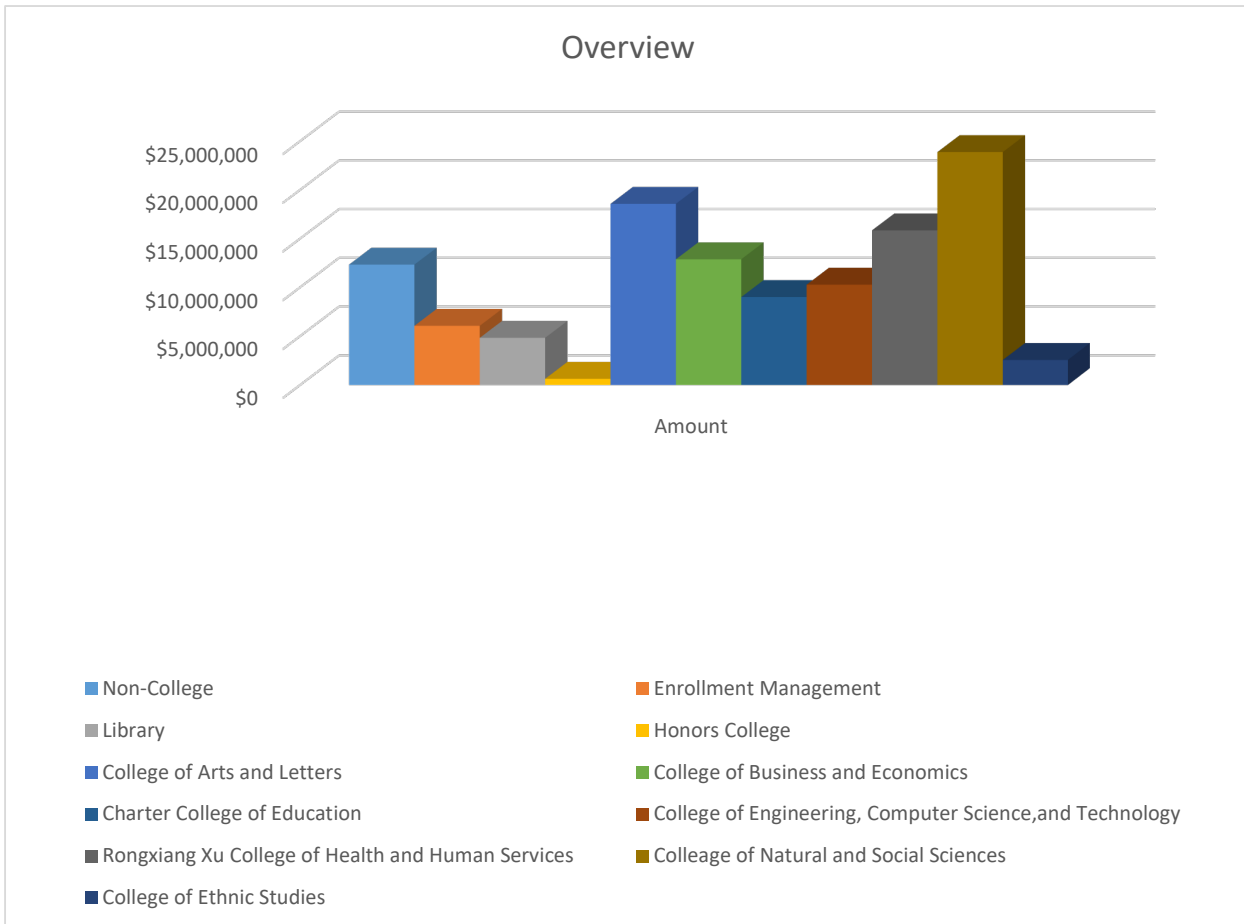
200516 - Center for Effective Teaching and Learning	17
201840 - International Office (PaGE)	18
<u>ENROLLMENT MANAGEMENT</u>	
204000 - AVP Enrollment Management	19
204135 - Student Financial Aid Office	20
204145 - Admissions Office	21
204150 - Registrar's Office	22
204155 - Outreach & Recruitment	23
<u>UNIVERSITY LIBRARY</u>	
200700 - Library	24
<u>COLLEGES</u>	
200120 - Honors College	25
201000 - College of Arts and Letters	26
201200 - College of Business and Economics	27
201400 - Charter College of Education	28
201500 - College of Engineering, Computer Science and Technology	29



2021-2022 RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS

TABLE OF CONTENTS

201600 - Rongxiang Xu College of Health and Human Services	30
201700 - College of Natural and Social Sciences	31
201900 - College of Ethnic Studies	32





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	Consolidation 2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$69,917,180		\$69,917,180		\$7,000,000	\$76,917,180
Non-Faculty	31,722,356		31,722,356		200,000	31,922,356
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$101,639,536	\$0	\$101,639,536	\$0	\$7,200,000	\$108,839,536
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$3,211,373		\$3,211,373	\$10,601,220	(\$7,200,000)	\$6,612,593
Faculty Professional Development (Program 01028)	833,790		833,790			833,790
Equipment	277,882		277,882			277,882
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:	\$4,682,196	\$0	\$4,682,196	\$10,601,220	(\$7,200,000)	\$8,083,416
TOTAL	\$106,321,732	\$0	\$106,321,732	\$10,601,220	\$0	\$116,922,952



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200100 (0406)	Academic Affairs Administration					
	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$340,458		\$340,458			\$340,458
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$340,458	\$0	\$340,458	\$0	\$0	\$340,458
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$99,896		\$99,896		\$50,799	\$150,695
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:	\$99,896	\$0	\$99,896	\$0	\$50,799	\$150,695
TOTAL	\$440,354	\$0	\$440,354	\$0	\$50,799	\$491,153



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200105 (0406)	Institutional Effectiveness					
	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$690,424		\$690,424		\$75,752	\$766,176
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$690,424	\$0	\$690,424	\$0	\$75,752	\$766,176
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	\$700,924	\$0	\$700,924	\$0	\$75,752	\$776,676



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Office of Planning
and Budget

200110 (0406)

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$768,310		\$768,310			\$768,310
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$768,310	\$0	\$768,310	\$0	\$0	\$768,310
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$50,114		\$50,114		\$29,592	\$79,706
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:	\$50,114	\$0	\$50,114	\$0	\$29,592	\$79,706
TOTAL	\$818,424	\$0	\$818,424	\$0	\$29,592	\$848,016



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200115 (0409)	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	Enrollment Management Tech. 2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,154,544		\$1,154,544			\$1,154,544
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,154,544	\$0	\$1,154,544	\$0	\$0	\$1,154,544
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,500		\$7,500			\$7,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,500	\$0	\$7,500	\$0	\$0	\$7,500
TOTAL	\$1,162,044	\$0	\$1,162,044	\$0	\$0	\$1,162,044



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200122 (0502)	Early Entrance Program					
	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$128,381		\$128,381		\$14,586	\$142,967
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$128,381	\$0	\$128,381	\$0	\$14,586	\$142,967
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$5,258		\$5,258			\$5,258
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:	\$5,258	\$0	\$5,258	\$0	\$0	\$5,258
TOTAL	\$133,639	\$0	\$133,639	\$0	\$14,586	\$148,225



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	Academic Affairs Continuing Commitments 2021-22 Adj. Base FUNDS
200200 (0101)						
SALARIES & WAGES:						
Faculty	\$2,032,554		\$2,032,554		(\$762,433)	\$1,270,121
Non-Faculty	251,852		251,852		(204,799)	47,053
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,284,406	\$0	\$2,284,406	\$0	(\$967,232)	\$1,317,174
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$149,411		\$149,411	\$10,601,220	(\$8,810,557)	\$1,940,074
Faculty Professional Development (Program 01028)					49,500	49,500
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:	\$149,411	\$0	\$149,411	\$10,601,220	(\$8,761,057)	\$1,989,574
TOTAL	\$2,433,817	\$0	\$2,433,817	\$10,601,220	(\$9,728,289)	\$3,306,748



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200300 (0406)	Office of Graduate Studies					
	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$30,000		\$30,000			\$30,000
Non-Faculty	249,446		249,446			249,446
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$279,446	\$0	\$279,446	\$0	\$0	\$279,446
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,716		\$2,716		\$30,567	\$33,283
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$2,716	\$0	\$2,716	\$0	\$30,567	\$33,283
TOTAL	\$282,162	\$0	\$282,162	\$0	\$30,567	\$312,729



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Office of Research,
Scholarship, and
Creative Activities

200301 (0200)

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$494,965		\$494,965		\$57,184	\$552,149
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$494,965	\$0	\$494,965	\$0	\$57,184	\$552,149
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$35,111		\$35,111			\$35,111
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:	\$35,111	\$0	\$35,111	\$0	\$0	\$35,111
TOTAL	\$530,076	\$0	\$530,076	\$0	\$57,184	\$587,260



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200302 (0405)

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	Animal Care 2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$122,118		\$122,118		\$14,345	\$136,463
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$122,118	\$0	\$122,118	\$0	\$14,345	\$136,463
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	\$132,118	\$0	\$132,118	\$0	\$14,345	\$146,463



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200400 (0406)	Undergraduate Studies					
	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$751,815		\$751,815			\$751,815
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$751,815	\$0	\$751,815	\$0	\$0	\$751,815
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$67,094		\$67,094		\$217,816	\$284,910
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:	\$67,094	\$0	\$67,094	\$0	\$217,816	\$284,910
TOTAL	\$818,909	\$0	\$818,909	\$0	\$217,816	\$1,036,725



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200410 (0406)	Academic Advisement Center					
	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$324		\$324			\$324
Non-Faculty	622,100		622,100			622,100
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$622,424	\$0	\$622,424	\$0	\$0	\$622,424
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	\$629,424	\$0	\$629,424	\$0	\$0	\$629,424



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200413 (0502)

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	Smart Start 2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$282,868		\$282,868			\$282,868
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$282,868	\$0	\$282,868	\$0	\$0	\$282,868
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	\$288,868	\$0	\$288,868	\$0	\$0	\$288,868



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Center for Academic
Success

200425 (0101)

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$52,574		\$52,574			\$52,574
Non-Faculty	213,704		213,704			213,704
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$266,278	\$0	\$266,278	\$0	\$0	\$266,278
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	\$272,278	\$0	\$272,278	\$0	\$0	\$272,278



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200500 (0406)

Academic Senate

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$102,969		\$102,969			\$102,969
Non-Faculty	100,653		100,653			100,653
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$203,622	\$0	\$203,622	\$0	\$0	\$203,622
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$8,295		\$8,295			\$8,295
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:	\$8,295	\$0	\$8,295	\$0	\$0	\$8,295
TOTAL	\$211,917	\$0	\$211,917	\$0	\$0	\$211,917



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200514 (0407)	Office of Faculty Affairs					
	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$277,221		\$277,221		\$41,951	\$319,172
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$277,221	\$0	\$277,221	\$0	\$41,951	\$319,172
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$109,000		\$109,000			\$109,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$109,000	\$0	\$109,000	\$0	\$0	\$109,000
TOTAL	\$386,221	\$0	\$386,221	\$0	\$41,951	\$428,172



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200516 (0407)	Center for Effective Teaching and Learning					
	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$841,751		\$841,751		\$100,676	\$942,427
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$841,751	\$0	\$841,751	\$0	\$100,676	\$942,427
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$290,116		\$290,116			\$290,116
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:	\$290,116	\$0	\$290,116	\$0	\$0	\$290,116
TOTAL	\$1,131,867	\$0	\$1,131,867	\$0	\$100,676	\$1,232,543



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

International Office
(PaGE)

201840-04255

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$410,842		\$410,842		\$44,555	\$455,397
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$410,842	\$0	\$410,842	\$0	\$44,555	\$455,397
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	\$410,842	\$0	\$410,842	\$0	\$44,555	\$455,397



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204000 (0501)	AVP - Enrollment Management					
	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$560,510		\$560,510			\$560,510
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$560,510	\$0	\$560,510	\$0	\$0	\$560,510
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$100,418		\$100,418			\$100,418
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:	\$100,418	\$0	\$100,418	\$0	\$0	\$100,418
TOTAL	\$660,928	\$0	\$660,928	\$0	\$0	\$660,928



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204135 (0504)	Student Financial Aid Office					
	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,225,260		\$1,225,260			\$1,225,260
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,225,260	\$0	\$1,225,260	\$0	\$0	\$1,225,260
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	\$1,239,222	\$0	\$1,239,222	\$0	\$0	\$1,239,222



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204145 (0509)

Admissions Office

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,484,652		\$1,484,652			\$1,484,652
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,484,652	\$0	\$1,484,652	\$0	\$0	\$1,484,652
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	\$1,565,536	\$0	\$1,565,536	\$0	\$0	\$1,565,536



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204150 (0509)

Registrar's Office

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,880,694		\$1,880,694			\$1,880,694
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,880,694	\$0	\$1,880,694	\$0	\$0	\$1,880,694
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	\$1,967,004	\$0	\$1,967,004	\$0	\$0	\$1,967,004



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204155 (0502)	Outreach & Recruitment					
	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$597,252		\$597,252			\$597,252
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$597,252	\$0	\$597,252	\$0	\$0	\$597,252
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	\$628,111	\$0	\$628,111	\$0	\$0	\$628,111



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200700 (0401)

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	Library 2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$1,405,369		\$1,405,369		(\$29,219)	\$1,376,150
Non-Faculty	2,102,943		2,102,943			2,102,943
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$3,508,312	\$0	\$3,508,312	\$0	(\$29,219)	\$3,479,093
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$862,901		\$862,901		\$468,783	\$1,331,684
Faculty Professional Development (Program 01028)	21,000		21,000			21,000
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:	\$883,901	\$0	\$883,901	\$0	\$468,783	\$1,352,684
TOTAL	\$4,392,213	\$0	\$4,392,213	\$0	\$439,564	\$4,831,777



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200120 (0406)	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	Honors College 2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$123,431		\$123,431		\$60,378	\$183,809
Non-Faculty	418,954		418,954			418,954
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$542,385	\$0	\$542,385	\$0	\$60,378	\$602,763
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$36,327		\$36,327			\$36,327
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:	\$36,327	\$0	\$36,327	\$0	\$0	\$36,327
TOTAL	\$578,712	\$0	\$578,712	\$0	\$60,378	\$639,090



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of Arts and
Letters

201000 (0101)

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$13,193,299		\$13,193,299		\$1,803,240	\$14,996,539
Non-Faculty	2,983,329		2,983,329			2,983,329
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$16,176,628	\$0	\$16,176,628	\$0	\$1,803,240	\$17,979,868
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$175,301		\$175,301		\$230,000	\$405,301
Faculty Professional Development (Program 01028)	158,995		158,995		(9,000)	149,995
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:	\$372,263	\$0	\$372,263	\$0	\$221,000	\$593,263
TOTAL	\$16,548,891	\$0	\$16,548,891	\$0	\$2,024,240	\$18,573,131



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of Business
and Economics

201200 (0101)

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$9,826,659		\$9,826,659		\$1,111,917	\$10,938,576
Non-Faculty	1,457,251		1,457,251			1,457,251
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$11,283,910	\$0	\$11,283,910	\$0	\$1,111,917	\$12,395,827
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$352,388		\$352,388			\$352,388
Faculty Professional Development (Program 01028)	120,750		120,750		(\$9,000)	111,750
Equipment	24,534		24,534			24,534
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$497,672	\$0	\$497,672	\$0	(\$9,000)	\$488,672
TOTAL	\$11,781,582	\$0	\$11,781,582	\$0	\$1,102,917	\$12,884,499



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Charter College of
Education

201400 (0101)

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$5,867,311		\$5,867,311		\$668,955	\$6,536,266
Non-Faculty	2,229,571		2,229,571			2,229,571
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$8,096,882	\$0	\$8,096,882	\$0	\$668,955	\$8,765,837
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$142,404		\$142,404			\$142,404
Faculty Professional Development (Program 01028)	88,500		88,500		(\$10,500)	78,000
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:	\$252,252	\$0	\$252,252	\$0	(\$10,500)	\$241,752
TOTAL	\$8,349,134	\$0	\$8,349,134	\$0	\$658,455	\$9,007,589



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of
Engineering,
Computer Science,
and Technology

201500 (0101)

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$6,300,332		\$6,300,332		\$892,670	\$7,193,002
Non-Faculty	2,553,110		2,553,110			2,553,110
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$8,853,442	\$0	\$8,853,442	\$0	\$892,670	\$9,746,112
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$173,656		\$173,656		\$246,000	\$419,656
Faculty Professional Development (Program 01028)	82,500		82,500		(6,000)	76,500
Equipment	39,364		39,364			39,364
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$295,520	\$0	\$295,520	\$0	\$240,000	\$535,520
TOTAL	\$9,148,962	\$0	\$9,148,962	\$0	\$1,132,670	\$10,281,632



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Rongxiang Xu
College of Health
and Human Services

201600 (0101)

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$11,508,842		\$11,508,842		\$1,229,379	\$12,738,221
Non-Faculty	2,598,648		2,598,648			2,598,648
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$14,107,490	\$0	\$14,107,490	\$0	\$1,229,379	\$15,336,869
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$189,156		\$189,156		(\$184,000)	\$5,156
Faculty Professional Development (Program 01028)	133,875		133,875		(7,500)	126,375
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:	\$706,417	\$0	\$706,417	\$0	(\$191,500)	\$514,917
TOTAL	\$14,813,907	\$0	\$14,813,907	\$0	\$1,037,879	\$15,851,786



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of Natural
and Social Sciences

201700 (0101)

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$17,660,714		\$17,660,714		\$1,942,106	\$19,602,820
Non-Faculty	3,386,155		3,386,155			3,386,155
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$21,046,869	\$0	\$21,046,869	\$0	\$1,942,106	\$22,988,975
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$96,180		\$96,180		\$470,000	\$566,180
Faculty Professional Development (Program 01028)	228,170		228,170		(7,500)	220,670
Equipment	112,050		112,050			112,050
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$436,400	\$0	\$436,400	\$0	\$462,500	\$898,900
TOTAL	\$21,483,269	\$0	\$21,483,269	\$0	\$2,404,606	\$23,887,875



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of Ethnic
Studies

201900 (0101)

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$1,812,802		\$1,812,802		\$83,007	\$1,895,809
Non-Faculty	542,575		542,575		55,750	598,325
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,355,377	\$0	\$2,355,377	\$0	\$138,757	\$2,494,134
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$25,000		\$25,000		\$51,000	\$76,000
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:	\$25,000	\$0	\$25,000	\$0	\$51,000	\$76,000
TOTAL	\$2,380,377	\$0	\$2,380,377	\$0	\$189,757	\$2,570,134