

Academic Affairs



2017-2018 RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS

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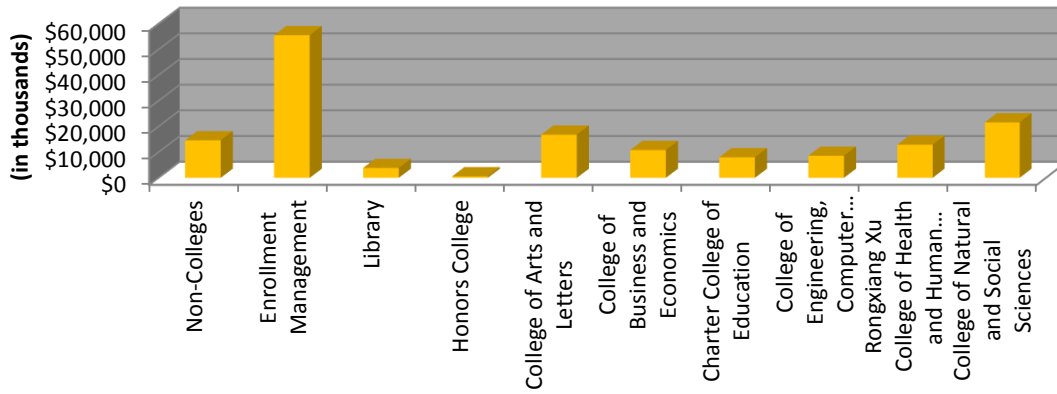


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Overview





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	Academic Affairs Administration					
200100 (0406)	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	\$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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Office of Vice Provost
for Diversity and
Engaged Learning

200101 (0406)

	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						
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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Center for
Engagement, Service,
and Public Good

200103 (0502)

	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	\$52,598		\$52,598		(\$52,598)	
Non-Faculty	414,457	\$10,381	424,838		(154,436)	\$270,402
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$467,055	\$10,381	\$477,436	\$0	(\$207,034)	\$270,402
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$31,647		\$31,647		\$33,310	\$64,957
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:	\$31,647	\$0	\$31,647	\$0	\$33,310	\$64,957
TOTAL	\$498,702	\$10,381	\$509,083	\$0	(\$173,724)	\$335,359



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200105 (0406)

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Institutional Research 2017-18 Adj. Base 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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Office of Planning
and Budget

200110 (0406)

	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						
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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200115 (0409)	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Enrollment Management Tech. 2017-18 Adj. Base 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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200122 (0502)	Early Entrance Program					
	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						
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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	Academic Affairs Continuing Commitments					
200200 (0101)	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	\$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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

						Graduate Studies and Research
200300 (0406)	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						
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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

						Office of Research and Development
200301 (0200)	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						
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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200302 (0405)	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Animal Care 2017-18 Adj. Base 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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200400 (0406)	Undergraduate Studies					
	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						
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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	Academic Advisement Center					
200410 (0406)	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	\$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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200413 (0502)

Smart Start

	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						
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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	University Tutorial Center					
200420 (0105)	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						
Non-Faculty	\$106,416	\$3,048	\$109,464		(\$4,800)	\$104,664
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$106,416	\$3,048	\$109,464	\$0	(\$4,800)	\$104,664
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	\$112,416	\$3,048	\$115,464	\$0	(\$4,800)	\$110,664



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

University Writing
Center

200425 (0101)

	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	\$104,274	\$11,094	\$115,368			\$115,368
Non-Faculty	88,389	2,003	90,392			90,392
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$192,663	\$13,097	\$205,760	\$0	\$0	\$205,760
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	(\$7,500)	\$0
TOTAL	\$200,163	\$13,097	\$213,260	\$0	(\$7,500)	\$205,760



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200500 (0406)

Academic Senate

	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	\$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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200510 (0301)

Pat Brown Institute

	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						
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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	Office of Faculty Affairs					
200514 (0407)	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						
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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200516 (0407)	Center for Effective Teaching and Learning					
	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						
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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

International Office
(PaGE)

201840

	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						
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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204000 (0501)	AVP - Enrollment Management					
	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						
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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204115 (0503)

EAP Program

	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						
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	\$4,648	\$0	(\$4,648)	\$0



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	Student Financial Aid Office					
204135 (0504)	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						
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						
TOTAL SALARIES & WAGES:	\$1,387,090	\$24,365	\$1,411,455	\$0	(\$295,791)	\$1,115,664
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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204140 (0801)	Financial Aid Program					
	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						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant	\$1,773,963		\$1,773,963			\$1,773,963
State University Grant	45,705,570		45,705,570	\$2,708,000		48,413,570
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow	62,810		62,810			62,810
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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204145 (0509)

Admission Office

	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						
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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204150 (0509)

Registrar's Office

	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						
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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204155 (0502)	Outreach & Recruitment					
	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						
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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200700 (0401)

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Library 2017-18 Adj. Base 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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200120 (0406)	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Honors College 2017-18 Adj. Base 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	\$581,961	\$0	\$0	\$581,961



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of Arts and
Letters

201000 (0101)

	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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of Business
and Economics

201200 (0101)

	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	\$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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Charter College of
Education

201400 (0101)

	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	\$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	\$464,812	\$7,982,968	\$0	\$28,398	\$8,011,366



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of
Engineering,
Computer Science,
and Technology

201500 (0101)

	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	\$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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Rongxiang Xu
College of Health
and Human Services

201600 (0101)

	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	\$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 Reclasp						
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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of Natural
and Social Sciences

201700 (0101)

	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	\$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 Reclasp						
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



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

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs

200200/ AA Continuing Commit

Division

Department ID/Name

L. Asgari Dir Ops/Budget AA

11/17/2017

Program

Prepared By/Title

Date

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Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	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



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

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs

200200/AA Continuing Committ

Division

Department ID/Name

Program

L. Asgari Dir Ops/Budget AA

11/17/2017

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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/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
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

Sub-Total \$ 42,585



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	
Total \$				<u>22,332</u>	

RAP-4
REVENUE PROGRAM

None