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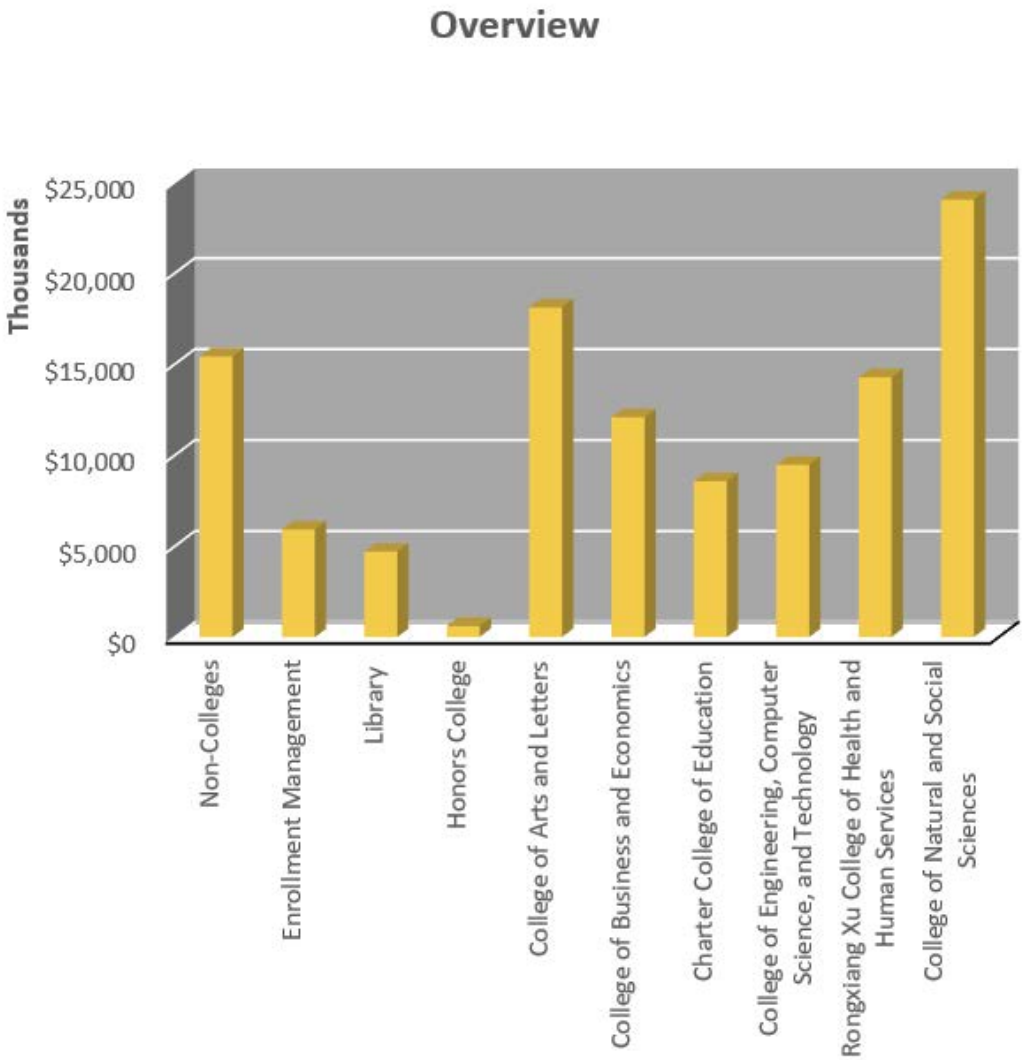
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	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	Consolidation 2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$70,242,773	$1,969,640	$72,212,413		$35,798	$72,248,211
Non-Faculty	31,314,097	849,460	32,163,557	$268,193	(960,972)	31,470,778
Faculty Promotion	277,669		277,669			277,669
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$101,834,539**	**$2,819,100**	**$104,653,639**	**$268,193**	**($925,174)**	**$103,996,658**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$4,125,594		$4,125,594	$3,630,806	($99,000)	$7,657,400
Faculty Professional Development (Program 01028)	809,790		809,790		24,000	833,790
Equipment	277,882		277,882			277,882
Miscellaneous						
State Education Grant	1,773,963		1,773,963		($1,773,963)	
State University Grant	55,770,770		55,770,770	1,141,100	(56,911,870)	
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:	**$63,179,960**	**$0**	**$63,179,960**	**$4,771,906**	**($58,823,643)**	**$9,128,223**
TOTAL	***$165,014,499***	***$2,819,100***	***$167,833,599***	***$5,040,099***	***($59,748,817)***	***$113,124,881***

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200100 (0406) **Academic Affairs Administration**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$347,752	$9,540	$357,292			$357,292
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$347,752**	**$9,540**	**$357,292**	**$0**	**$0**	**$357,292**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$150,000		$150,000		$695	$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:	**$150,000**	**$0**	**$150,000**	**$0**	**$695**	**$150,695**
TOTAL	***$497,752***	***$9,540***	***$507,292***	***$0***	***$695***	***$507,987***

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ACADEMIC AFFAIRS

200101 (0406)

Office of Vice Provost for Diversity and Engaged Learning

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$387,212	$15,396	$402,608		($402,608)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$387,212**	**$15,396**	**$402,608**	**$0**	**($402,608)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$69,000		$69,000		($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:	**$69,000**	**$0**	**$69,000**	**$0**	**($69,000)**	**$0**
TOTAL	***$456,212***	***$15,396***	***$471,608***	***$0***	***($471,608)***	***$0***

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2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200103 (0502)

Center for Engagement, Service, and Public Good

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$281,220	$8,866	$290,086		12,500	$302,586
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$281,220**	**$8,866**	**$290,086**	**$0**	**$12,500**	**$302,586**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$64,957		$64,957		$3,306	$68,263
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:	**$64,957**	**$0**	**$64,957**	**$0**	**$3,306**	**$68,263**
TOTAL	***$346,177***	***$8,866***	***$355,043***	***$0***	***$15,806***	***$370,849***

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2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200105 (0406)

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	**Institutional Effectiveness** 2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$728,328	$18,696	$747,024			$747,024
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$728,328**	**$18,696**	**$747,024**	**$0**	**$0**	**$747,024**
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	***$738,828***	***$18,696***	***$757,524***	***$0***	***$0***	***$757,524***

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2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200110 (0406)

Office of Planning and Budget

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$754,726	$21,228	$775,954			$775,954
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$754,726**	**$21,228**	**$775,954**	**$0**	**$0**	**$775,954**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$105,226		$105,226		$3,340	$108,566
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:	**$105,226**	**$0**	**$105,226**	**$0**	**$3,340**	**$108,566**
TOTAL	***$859,952***	***$21,228***	***$881,180***	***$0***	***$3,340***	***$884,520***

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2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200115 (0409) **Enrollment Management Tech.**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,107,720	$23,868	$1,131,588			$1,131,588
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,107,720**	**$23,868**	**$1,131,588**	**$0**	**$0**	**$1,131,588**
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	***$1,115,220***	***$23,868***	***$1,139,088***	***$0***	***$0***	***$1,139,088***

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2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200122 (0502) **Early Entrance Program**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$135,755	$4,842	$140,597			$140,597
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$135,755**	**$4,842**	**$140,597**	**$0**	**$0**	**$140,597**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$4,000		$4,000		$1,258	$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:	**$4,000**	**$0**	**$4,000**	**$0**	**$1,258**	**$5,258**
TOTAL	***$139,755***	***$4,842***	***$144,597***	***$0***	***$1,258***	***$145,855***

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ACADEMIC AFFAIRS

200200 (0101)

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	**Academic Affairs Continuing Commitments** 2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$3,241,477		$3,241,477		($1,438,055)	$1,803,422
Non-Faculty	308,930		308,930	268,193	(325,815)	251,308
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$3,550,407**	**$0**	**$3,550,407**	**$268,193**	**($1,763,870)**	**$2,054,730**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$660,668		$660,668	$3,630,806	($354,900)	$3,936,574
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:	**$660,668**	**$0**	**$660,668**	**$3,630,806**	**($354,900)**	**$3,936,574**
TOTAL	***$4,211,075***	***$0***	***$4,211,075***	***$3,898,999***	***($2,118,770)***	***$5,991,304***

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ACADEMIC AFFAIRS

200300 (0406) **Graduate Studies and Research**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$30,000		$30,000			$30,000
Non-Faculty	$234,920	$7,470	$242,390			242,390
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$264,920**	**$7,470**	**$272,390**	**$0**	**$0**	**$272,390**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$30,887		$30,887		$2,396	$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:	**$30,887**	**$0**	**$30,887**	**$0**	**$2,396**	**$33,283**
TOTAL	***$295,807***	***$7,470***	***$303,277***	***$0***	***$2,396***	***$305,673***

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2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200301 (0200)

Office of Research and Development

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$501,921	$14,808	$516,729		$20,000	$536,729
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$501,921**	**$14,808**	**$516,729**	**$0**	**$20,000**	**$536,729**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,500		$7,500		$27,611	$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:	**$7,500**	**$0**	**$7,500**	**$0**	**$27,611**	**$35,111**
TOTAL	***$509,421***	***$14,808***	***$524,229***	***$0***	***$47,611***	***$571,840***

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2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200302 (0405) **Animal Care**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$130,979	$2,472	$133,451			$133,451
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$130,979**	**$2,472**	**$133,451**	**$0**	**$0**	**$133,451**
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	***$140,979***	***$2,472***	***$143,451***	***$0***	***$0***	***$143,451***

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2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200400 (0406) **Undergraduate Studies**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$834,443	$20,964	$855,407		$92,000	$947,407
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$834,443**	**$20,964**	**$855,407**	**$0**	**$92,000**	**$947,407**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$61,885		$61,885		$5,209	$67,094
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:	**$61,885**	**$0**	**$61,885**	**$0**	**$5,209**	**$67,094**
TOTAL	***$896,328***	***$20,964***	***$917,292***	***$0***	***$97,209***	***$1,014,501***

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ACADEMIC AFFAIRS

200410 (0406)

Academic Advisement Center

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$324		$324			$324
Non-Faculty	589,988	19,212	609,200			609,200
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$590,312**	**$19,212**	**$609,524**	**$0**	**$0**	**$609,524**
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	***$597,312***	***$19,212***	***$616,524***	***$0***	***$0***	***$616,524***

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2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200413 (0502) **Smart Start**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$269,224	$6,720	$275,944			$275,944
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$269,224**	**$6,720**	**$275,944**	**$0**	**$0**	**$275,944**
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	***$275,224***	***$6,720***	***$281,944***	***$0***	***$0***	***$281,944***

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2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200420 (0105) **University Tutorial Center**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$110,028	$1,236	$111,264			$111,264
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$110,028**	**$1,236**	**$111,264**	**$0**	**$0**	**$111,264**
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	***$116,028***	***$1,236***	***$117,264***	***$0***	***$0***	***$117,264***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200425 (0101) **University Writing Center**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$52,574		$52,574			$52,574
Non-Faculty	92,804	2,544	95,348			95,348
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$145,378**	**$2,544**	**$147,922**	**$0**	**$0**	**$147,922**
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	***$145,378***	***$2,544***	***$147,922***	***$0***	***$0***	***$147,922***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200500 (0406) **Academic Senate**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$102,726		$102,726		$243	$102,969
Non-Faculty	94,869	$2,856	97,725			97,725
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$197,595**	**$2,856**	**$200,451**	**$0**	**$243**	**$200,694**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$8,170		$8,170		$125	$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:	**$8,170**	**$0**	**$8,170**	**$0**	**$125**	**$8,295**
TOTAL	***$205,765***	***$2,856***	***$208,621***	***$0***	***$368***	***$208,989***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200510 (0301) **Pat Brown Institute**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$317,505	$9,516	$327,021			$327,021
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$317,505**	**$9,516**	**$327,021**	**$0**		**$327,021**
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	***$324,505***	***$9,516***	***$334,021***	***$0***	***$0***	***$334,021***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200514 (0407) **Office of Faculty Affairs**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$398,313	$10,008	$408,321		($97,813)	$310,508
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$398,313**	**$10,008**	**$408,321**	**$0**	**($97,813)**	**$310,508**
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	***$507,313***	***$10,008***	***$517,321***	***$0***	***($97,813)***	***$419,508***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200516 (0407)

Center for Effective Teaching and Learning

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$761,459	$16,188	$777,647		($61,000)	$716,647
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$761,459**	**$16,188**	**$777,647**	**$0**	**($61,000)**	**$716,647**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$288,000		$288,000		$2,116	$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:	**$288,000**	**$0**	**$288,000**	**$0**	**$2,116**	**$290,116**
TOTAL	***$1,049,459***	***$16,188***	***$1,065,647***	***$0***	***($58,884)***	***$1,006,763***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201840 **International Office (PaGE)**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$432,189	$13,356	$445,545			$445,545
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$432,189**	**$13,356**	**$445,545**	**$0**	**$0**	**$445,545**
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	***$432,189***	***$13,356***	***$445,545***	***$0***	***$0***	***$445,545***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204000 (0501)

AVP - Enrollment Management

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$432,550	$11,124	$443,674		$103,912	$547,586
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$432,550**	**$11,124**	**$443,674**	**$0**	**$103,912**	**$547,586**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$33,130		$33,130		$67,288	$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:	**$33,130**	**$0**	**$33,130**	**$0**	**$67,288**	**$100,418**
TOTAL	***$465,680***	***$11,124***	***$476,804***	***$0***	***$171,200***	***$648,004***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204135 (0504)

Student Financial Aid Office

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,164,096	$28,992	$1,193,088			$1,193,088
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,164,096**	**$28,992**	**$1,193,088**	**$0**	**$0**	**$1,193,088**
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	***$1,178,058***	***$28,992***	***$1,207,050***	***$0***	***$0***	***$1,207,050***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204140 (0801)

Financial Aid Program

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
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	55,770,770		55,770,770	$1,141,100	(56,911,870)	
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:	**$57,607,543**	**$0**	**$57,607,543**	**$1,141,100**	**($58,748,643)**	**$0**
TOTAL	***$57,607,543***	***$0***	***$57,607,543***	***$1,141,100***	***($58,748,643)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204145 (0509) **Admissions Office**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,403,592	$42,240	$1,445,832			$1,445,832
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,403,592**	**$42,240**	**$1,445,832**	**$0**	**$0**	**$1,445,832**
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	***$1,484,476***	***$42,240***	***$1,526,716***	***$0***	***$0***	***$1,526,716***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204150 (0509) **Registrar's Office**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,782,432	$49,188	$1,831,620			$1,831,620
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,782,432**	**$49,188**	**$1,831,620**	**$0**	**$0**	**$1,831,620**
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	***$1,868,742***	***$49,188***	***$1,917,930***	***$0***	***$0***	***$1,917,930***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204155 (0502) **Outreach & Recruitment**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$564,564	$16,692	$581,256			$581,256
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$564,564**	**$16,692**	**$581,256**	**$0**	**$0**	**$581,256**
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	***$595,423***	***$16,692***	***$612,115***	***$0***	***$0***	***$612,115***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200700 (0401) **Library**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$976,316	$27,115	$1,003,431		$279,252	$1,282,683
Non-Faculty	2,059,113	50,130	2,109,243		(56,784)	2,052,459
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$3,035,429**	**$77,245**	**$3,112,674**	**$0**	**$222,468**	**$3,335,142**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,295,268		$1,295,268		$36,416	$1,331,684
Faculty Professional Development (Program 01028)	16,500		16,500		4,500	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:	**$1,311,768**	**$0**	**$1,311,768**	**$0**	**$40,916**	**$1,352,684**
TOTAL	***$4,347,197***	***$77,245***	***$4,424,442***	***$0***	***$263,384***	***$4,687,826***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200120 (0406) **Honors College**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$181,041	$1,832	$182,873			$182,873
Non-Faculty	374,448	$10,128	384,576			384,576
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$555,489**	**$11,960**	**$567,449**	**$0**	**$0**	**$567,449**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$33,000		$33,000		$3,327	$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:	**$33,000**	**$0**	**$33,000**	**$0**	**$3,327**	**$36,327**
TOTAL	***$588,489***	***$11,960***	***$600,449***	***$0***	***$3,327***	***$603,776***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201000 (0101) **College of Arts and Letters**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$14,368,955	$363,777	$14,732,732		$65,702	$14,798,434
Non-Faculty	2,710,779	81,687	2,792,466		110,220	2,902,686
Faculty Promotion	36,461		36,461			36,461
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$17,116,195**	**$445,464**	**$17,561,659**	**$0**	**$175,922**	**$17,737,581**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$167,091		$167,091		$8,210	$175,301
Faculty Professional Development (Program 01028)	160,495		160,495		($1,500)	158,995
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:	**$365,553**	**$0**	**$365,553**	**$0**	**$6,710**	**$372,263**
TOTAL	***$17,481,748***	***$445,464***	***$17,927,212***	***$0***	***$182,632***	***$18,109,844***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201200 (0101) **College of Business and Economics**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$9,207,887	$307,358	$9,515,245		$603,584	$10,118,829
Non-Faculty	1,676,321	35,754	1,712,075		(293,364)	1,418,711
Faculty Promotion	35,328		35,328			35,328
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$10,919,536**	**$343,112**	**$11,262,648**	**$0**	**$310,220**	**$11,572,868**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$341,272		$341,272		$11,116	$352,388
Faculty Professional Development (Program 01028)	114,750		114,750		$6,000	120,750
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:	**$480,556**	**$0**	**$480,556**	**$0**	**$17,116**	**$497,672**
TOTAL	***$11,400,092***	***$343,112***	***$11,743,204***	***$0***	***$327,336***	***$12,070,540***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201400 (0101) **Charter College of Education**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$5,842,123	$179,273	$6,021,396		$65,792	$6,087,188
Non-Faculty	2,122,228	52,308	2,174,536			2,174,536
Faculty Promotion	45,780		45,780			45,780
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$8,010,131**	**$231,581**	**$8,241,712**	**$0**	**$65,792**	**$8,307,504**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$102,106		$102,106		$40,298	$142,404
Faculty Professional Development (Program 01028)	87,000		87,000		$1,500	88,500
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:	**$210,454**	**$0**	**$210,454**	**$0**	**$41,798**	**$252,252**
TOTAL	***$8,220,585***	***$231,581***	***$8,452,166***	***$0***	***$107,590***	***$8,559,756***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201500 (0101)

College of Engineering, Computer Science, and Technology

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$6,541,654	$178,079	$6,719,733		($57,676)	$6,662,057
Non-Faculty	2,429,637	57,752	2,487,389			2,487,389
Faculty Promotion	22,027		22,027			22,027
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$8,993,318**	**$235,831**	**$9,229,149**	**$0**	**($57,676)**	**$9,171,473**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$96,116		$96,116		$77,540	$173,656
Faculty Professional Development (Program 01028)	82,500		82,500			82,500
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:	**$217,980**	**$0**	**$217,980**	**$0**	**$77,540**	**$295,520**
TOTAL	***$9,211,298***	***$235,831***	***$9,447,129***	***$0***	***$19,864***	***$9,466,993***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201600 (0101)

Rongxiang Xu
College of Health and Human Services

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$10,377,933	$343,559	$10,721,492		$269,797	$10,991,289
Non-Faculty	2,526,314	68,984	2,595,298		(62,220)	2,533,078
Faculty Promotion	40,343		40,343			40,343
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$12,944,590**	**$412,543**	**$13,357,133**	**$0**	**$207,577**	**$13,564,710**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$172,207		$172,207		$16,949	$189,156
Faculty Professional Development (Program 01028)	121,875		121,875		12,000	133,875
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:	**$677,468**	**$0**	**$677,468**	**$0**	**$28,949**	**$706,417**
TOTAL	***$13,622,058***	***$412,543***	***$14,034,601***	***$0***	***$236,526***	***$14,271,127***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201700 (0101) **College of Natural and Social Sciences**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$19,319,763	$568,647	$19,888,410		$247,159	$20,135,569
Non-Faculty	3,247,738	114,695	3,362,433			3,362,433
Faculty Promotion	97,730		97,730			97,730
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$22,665,231**	**$683,342**	**$23,348,573**	**$0**	**$247,159**	**$23,595,732**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$78,480		$78,480		$17,700	$96,180
Faculty Professional Development (Program 01028)	226,670		226,670		$1,500	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:	**$417,200**	**$0**	**$417,200**	**$0**	**$19,200**	**$436,400**
TOTAL	***$23,082,431***	***$683,342***	***$23,765,773***	***$0***	***$266,359***	***$24,032,132***