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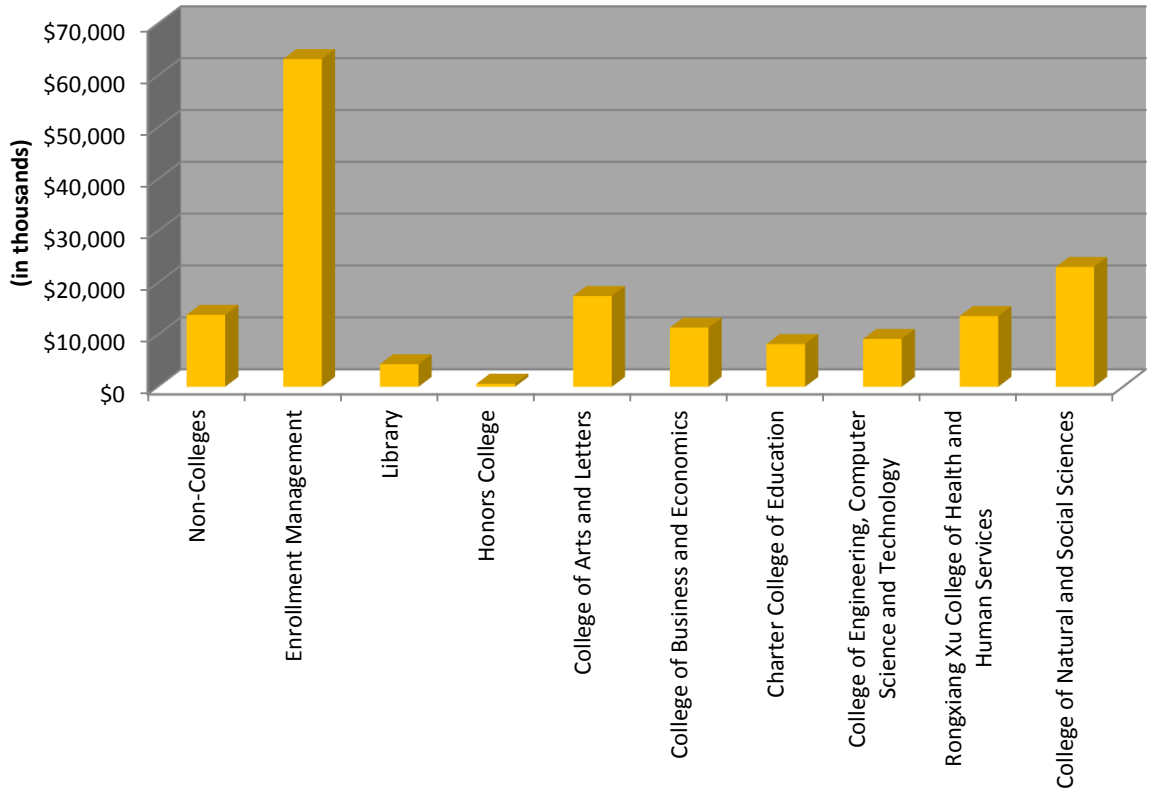
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	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	Consolidation 2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$67,285,096	$3,488,360	$70,773,456	$1,520,000	($2,050,683)	$70,242,773
Non-Faculty	29,905,883	1,010,364	30,916,247		397,850	31,314,097
Faculty Promotion	277,669		277,669			277,669
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$97,468,648**	**$4,498,724**	**$101,967,372**	**$1,520,000**	**($1,652,833)**	**$101,834,539**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$4,234,302		$4,234,302	$813,592	($922,300)	$4,125,594
Faculty Professional Development (Program 01028)	805,290		805,290		4,500	809,790
Equipment	277,882		277,882			277,882
Miscellaneous						
State Education Grant	1,773,963		1,773,963			1,773,963
State University Grant	48,413,570		48,413,570	7,357,200		55,770,770
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:	**$55,926,968**	**$0**	**$55,926,968**	**$8,170,792**	**($917,800)**	**$63,179,960**
TOTAL	***$153,395,616***	***$4,498,724***	***$157,894,340***	***$9,690,792***	***($2,570,633)***	***$165,014,499***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200100 (0406)

Academic Affairs Administration

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$340,000	$7,752	$347,752			$347,752
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$340,000**	**$7,752**	**$347,752**	**$0**	**$0**	**$347,752**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$150,000		$150,000			$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:	**$150,000**	**$0**	**$150,000**	**$0**	**$0**	**$150,000**
TOTAL	***$490,000***	***$7,752***	***$497,752***	***$0***	***$0***	***$497,752***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200101 (0406)

Office of Vice Provost for Diversity and Engaged Learning

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$380,324	$6,888	$387,212			$387,212
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$380,324**	**$6,888**	**$387,212**	**$0**	**$0**	**$387,212**
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**	**$0**	**$69,000**
TOTAL	***$449,324***	***$6,888***	***$456,212***	***$0***	***$0***	***$456,212***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200103 (0502)

Center for Engagement, Service, and Public Good

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$270,402	$10,818	$281,220			$281,220
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$270,402**	**$10,818**	**$281,220**	**$0**	**$0**	**$281,220**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$64,957		$64,957			$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:	**$64,957**	**$0**	**$64,957**	**$0**	**$0**	**$64,957**
TOTAL	***$335,359***	***$10,818***	***$346,177***	***$0***	***$0***	***$346,177***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200105 (0406)

Institutional Effectiveness

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$428,520	$10,356	$438,876		$289,452	$728,328
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$428,520**	**$10,356**	**$438,876**	**$0**	**$289,452**	**$728,328**
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	***$439,020***	***$10,356***	***$449,376***	***$0***	***$289,452***	***$738,828***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200110 (0406)

Office of Planning and Budget

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$730,000	$24,726	$754,726			$754,726
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$730,000**	**$24,726**	**$754,726**	**$0**	**$0**	**$754,726**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$105,226		$105,226			$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:	**$105,226**	**$0**	**$105,226**	**$0**	**$0**	**$105,226**
TOTAL	***$835,226***	***$24,726***	***$859,952***	***$0***	***$0***	***$859,952***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,069,212	$38,508	$1,107,720			$1,107,720
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,069,212**	**$38,508**	**$1,107,720**	**$0**	**$0**	**$1,107,720**
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	***$1,076,712***	***$38,508***	***$1,115,220***	***$0***	***$0***	***$1,115,220***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200122 (0502) **Early Entrance Program**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$115,295	$5,460	$120,755		$15,000	$135,755
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$115,295**	**$5,460**	**$120,755**	**$0**	**$15,000**	**$135,755**
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	***$119,295***	***$5,460***	***$124,755***	***$0***	***$15,000***	***$139,755***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200200 (0101)

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	**Academic Affairs Continuing Commitments** 2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$3,878,286		$3,878,286	$1,520,000	($2,156,809)	$3,241,477
Non-Faculty	308,930		308,930			308,930
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$4,187,216**	**$0**	**$4,187,216**	**$1,520,000**	**($2,156,809)**	**$3,550,407**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,897,515		$1,897,515	$813,592	($2,050,439)	$660,668
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:	**$1,897,515**	**$0**	**$1,897,515**	**$813,592**	**($2,050,439)**	**$660,668**
TOTAL	***$6,084,731***	***$0***	***$6,084,731***	***$2,333,592***	***($4,207,248)***	***$4,211,075***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty					$30,000	$30,000
Non-Faculty	$226,544	$8,376	$234,920			234,920
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$226,544**	**$8,376**	**$234,920**	**$0**	**$30,000**	**$264,920**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$30,887		$30,887			$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:	**$30,887**	**$0**	**$30,887**	**$0**	**$0**	**$30,887**
TOTAL	***$257,431***	***$8,376***	***$265,807***	***$0***	***$30,000***	***$295,807***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200301 (0200) **Office of Research and Development**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$413,729	$8,670	$422,399		$79,522	$501,921
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$413,729**	**$8,670**	**$422,399**	**$0**	**$79,522**	**$501,921**
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	***$421,229***	***$8,670***	***$429,899***	***$0***	***$79,522***	***$509,421***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200302 (0405) **Animal Care**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$126,167	$4,812	$130,979			$130,979
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$126,167**	**$4,812**	**$130,979**	**$0**	**$0**	**$130,979**
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	***$136,167***	***$4,812***	***$140,979***	***$0***	***$0***	***$140,979***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200400 (0406) **Undergraduate Studies**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$808,523	$25,920	$834,443			$834,443
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$808,523**	**$25,920**	**$834,443**	**$0**	**$0**	**$834,443**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$61,885		$61,885			$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:	**$61,885**	**$0**	**$61,885**	**$0**	**$0**	**$61,885**
TOTAL	***$870,408***	***$25,920***	***$896,328***	***$0***	***$0***	***$896,328***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200410 (0406)

Academic Advisement Center

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$67,560	$324	$67,884		($67,560)	$324
Non-Faculty	566,027	23,961	589,988			589,988
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$633,587**	**$24,285**	**$657,872**	**$0**	**($67,560)**	**$590,312**
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	***$640,587***	***$24,285***	***$664,872***	***$0***	***($67,560)***	***$597,312***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200413 (0502) **Smart Start**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$257,392	$11,832	$269,224			$269,224
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$257,392**	**$11,832**	**$269,224**	**$0**	**$0**	**$269,224**
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	***$263,392***	***$11,832***	***$275,224***	***$0***	***$0***	***$275,224***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200420 (0105) **University Tutorial Center**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$104,664	$5,364	$110,028			$110,028
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$104,664**	**$5,364**	**$110,028**	**$0**	**$0**	**$110,028**
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	***$110,664***	***$5,364***	***$116,028***	***$0***	***$0***	***$116,028***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200425 (0101) **University Writing Center**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$115,368	$6,902	$122,270		($69,696)	$52,574
Non-Faculty	90,392	2,412	92,804			92,804
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$205,760**	**$9,314**	**$215,074**	**$0**	**($69,696)**	**$145,378**
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	***$205,760***	***$9,314***	***$215,074***	***$0***	***($69,696)***	***$145,378***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200500 (0406) **Academic Senate**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$85,887		$85,887		$16,839	$102,726
Non-Faculty	89,165	$4,560	93,725		1,144	94,869
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$175,052**	**$4,560**	**$179,612**	**$0**	**$17,983**	**$197,595**
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	***$183,222***	***$4,560***	***$187,782***	***$0***	***$17,983***	***$205,765***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200510 (0301) **Pat Brown Institute**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$312,744	$9,216	$321,960		($4,455)	$317,505
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$312,744**	**$9,216**	**$321,960**	**$0**	**($4,455)**	**$317,505**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,545		$2,545		$4,455	$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:	**$2,545**	**$0**	**$2,545**	**$0**	**$4,455**	**$7,000**
TOTAL	***$315,289***	***$9,216***	***$324,505***	***$0***	***$0***	***$324,505***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$336,033	$8,280	$344,313		$54,000	$398,313
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$336,033**	**$8,280**	**$344,313**	**$0**	**$54,000**	**$398,313**
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	***$445,033***	***$8,280***	***$453,313***	***$0***	***$54,000***	***$507,313***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200516 (0407)

Center for Effective Teaching and Learning

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$545,115	$21,348	$566,463		$194,996	$761,459
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$545,115**	**$21,348**	**$566,463**	**$0**	**$194,996**	**$761,459**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$13,000		$13,000		$275,000	$288,000
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**	**$275,000**	**$288,000**
TOTAL	***$558,115***	***$21,348***	***$579,463***	***$0***	***$469,996***	***$1,049,459***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201840 **International Office (PaGE)**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$376,785	$13,404	$390,189		$42,000	$432,189
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$376,785**	**$13,404**	**$390,189**	**$0**	**$42,000**	**$432,189**
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	***$376,785***	***$13,404***	***$390,189***	***$0***	***$42,000***	***$432,189***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204000 (0501)

AVP - Enrollment Management

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$369,850	$10,500	$380,350		$52,200	$432,550
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$369,850**	**$10,500**	**$380,350**	**$0**	**$52,200**	**$432,550**
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	***$402,980***	***$10,500***	***$413,480***	***$0***	***$52,200***	***$465,680***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204135 (0504)

Student Financial Aid Office

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,115,664	$48,432	$1,164,096			$1,164,096
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,115,664**	**$48,432**	**$1,164,096**	**$0**	**$0**	**$1,164,096**
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	***$1,129,626***	***$48,432***	***$1,178,058***	***$0***	***$0***	***$1,178,058***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204140 (0801)

Financial Aid Program

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
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	48,413,570		48,413,570	$7,357,200		55,770,770
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:	**$50,250,343**	**$0**	**$50,250,343**	**$7,357,200**	**$0**	**$57,607,543**
TOTAL	***$50,250,343***	***$0***	***$50,250,343***	***$7,357,200***	***$0***	***$57,607,543***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204145 (0509) **Admissions Office**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,339,560	$64,032	$1,403,592			$1,403,592
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,339,560**	**$64,032**	**$1,403,592**	**$0**	**$0**	**$1,403,592**
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	***$1,420,444***	***$64,032***	***$1,484,476***	***$0***	***$0***	***$1,484,476***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,712,652	$69,780	$1,782,432			$1,782,432
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,712,652**	**$69,780**	**$1,782,432**	**$0**	**$0**	**$1,782,432**
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	***$1,798,962***	***$69,780***	***$1,868,742***	***$0***	***$0***	***$1,868,742***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204155 (0502) **Outreach & Recruitment**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$543,420	$21,144	$564,564			$564,564
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$543,420**	**$21,144**	**$564,564**	**$0**	**$0**	**$564,564**
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	***$574,279***	***$21,144***	***$595,423***	***$0***	***$0***	***$595,423***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200700 (0401) **Library**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$328,800	$37,332	$366,132		$610,184	$976,316
Non-Faculty	3,052,519	64,800	3,117,319		(1,058,206)	2,059,113
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$3,381,319**	**$102,132**	**$3,483,451**	**$0**	**($448,022)**	**$3,035,429**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$446,584		$446,584		$848,684	$1,295,268
Faculty Professional Development (Program 01028)	13,500		13,500		3,000	16,500
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:	**$460,084**	**$0**	**$460,084**	**$0**	**$851,684**	**$1,311,768**
TOTAL	***$3,841,403***	***$102,132***	***$3,943,535***	***$0***	***$403,662***	***$4,347,197***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200120 (0406) **Honors College**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$181,041		$181,041			$181,041
Non-Faculty	367,920	$6,528	374,448			374,448
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$548,961**	**$6,528**	**$555,489**	**$0**	**$0**	**$555,489**
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	***$581,961***	***$6,528***	***$588,489***	***$0***	***$0***	***$588,489***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$13,846,284	$754,808	$14,601,092		($232,137)	$14,368,955
Non-Faculty	2,560,391	69,088	2,629,479		81,300	2,710,779
Faculty Promotion	36,461		36,461			36,461
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$16,443,136**	**$823,896**	**$17,267,032**	**$0**	**($150,837)**	**$17,116,195**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$167,091		$167,091			$167,091
Faculty Professional Development (Program 01028)	164,995		164,995		($4,500)	160,495
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:	**$370,053**	**$0**	**$370,053**	**$0**	**($4,500)**	**$365,553**
TOTAL	***$16,813,189***	***$823,896***	***$17,637,085***	***$0***	***($155,337)***	***$17,481,748***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$8,688,925	$418,955	$9,107,880		$100,007	$9,207,887
Non-Faculty	1,637,035	39,286	1,676,321			1,676,321
Faculty Promotion	35,328		35,328			35,328
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$10,361,288**	**$458,241**	**$10,819,529**	**$0**	**$100,007**	**$10,919,536**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$341,272		$341,272			$341,272
Faculty Professional Development (Program 01028)	110,250		110,250		$4,500	114,750
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:	**$476,056**	**$0**	**$476,056**	**$0**	**$4,500**	**$480,556**
TOTAL	***$10,837,344***	***$458,241***	***$11,295,585***	***$0***	***$104,507***	***$11,400,092***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$5,767,895	$256,276	$6,024,171		($182,048)	$5,842,123
Non-Faculty	1,987,237	62,175	2,049,412		72,816	2,122,228
Faculty Promotion	45,780		45,780			45,780
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$7,800,912**	**$318,451**	**$8,119,363**	**$0**	**($109,232)**	**$8,010,131**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$102,106		$102,106			$102,106
Faculty Professional Development (Program 01028)	87,000		87,000			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:	**$210,454**	**$0**	**$210,454**	**$0**	**$0**	**$210,454**
TOTAL	***$8,011,366***	***$318,451***	***$8,329,817***	***$0***	***($109,232)***	***$8,220,585***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201500 (0101)

College of Engineering, Computer Science, and Technology

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$6,109,412	$284,522	$6,393,934		$147,720	$6,541,654
Non-Faculty	2,241,517	73,250	2,314,767		114,870	2,429,637
Faculty Promotion	22,027		22,027			22,027
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$8,372,956**	**$357,772**	**$8,730,728**	**$0**	**$262,590**	**$8,993,318**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$96,116		$96,116			$96,116
Faculty Professional Development (Program 01028)	78,000		78,000		$4,500	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:	**$213,480**	**$0**	**$213,480**	**$0**	**$4,500**	**$217,980**
TOTAL	***$8,586,436***	***$357,772***	***$8,944,208***	***$0***	***$267,090***	***$9,211,298***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201600 (0101)

Rongxiang Xu
College of Health and Human Services

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$18,359,908	$1,136,402	$19,496,310		($176,547)	$19,319,763
Non-Faculty	2,739,570	142,376	2,881,946		365,792	3,247,738
Faculty Promotion	97,730		97,730			97,730
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$21,197,208**	**$1,278,778**	**$22,475,986**	**$0**	**$189,245**	**$22,665,231**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$78,480		$78,480			$78,480
Faculty Professional Development (Program 01028)	228,170		228,170		($1,500)	226,670
Equipment	112,050		112,050			112,050
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$418,700**	**$0**	**$418,700**	**$0**	**($1,500)**	**$417,200**
TOTAL	***$21,615,908***	***$1,278,778***	***$22,894,686***	***$0***	***$187,745***	***$23,082,431***