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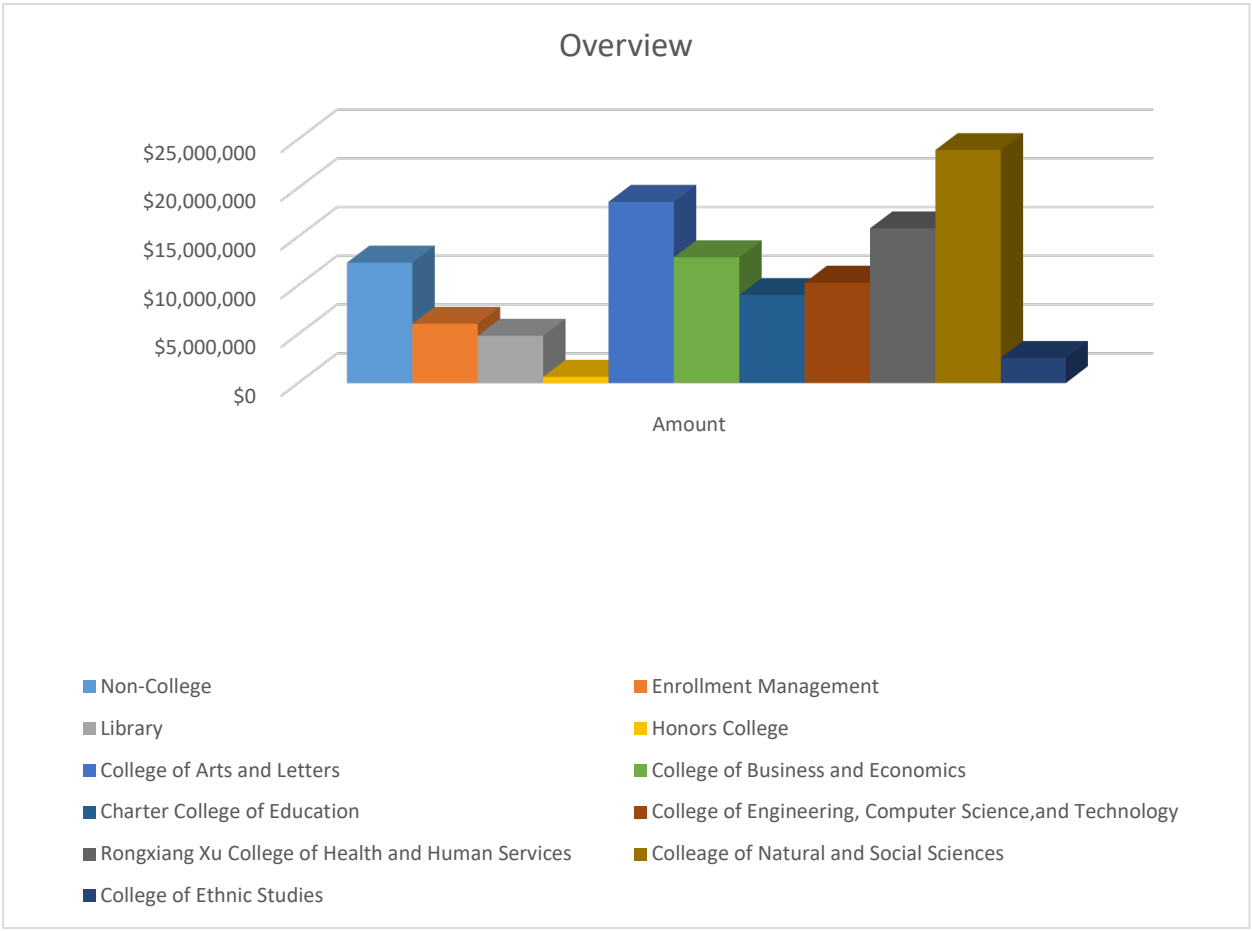
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	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	Consolidation 2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$69,917,180		$69,917,180		$7,000,000	$76,917,180
Non-Faculty	31,722,356		31,722,356		200,000	31,922,356
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$101,639,536**	**$0**	**$101,639,536**	**$0**	**$7,200,000**	**$108,839,536**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$3,211,373		$3,211,373	$10,601,220	($7,200,000)	$6,612,593
Faculty Professional Development (Program 01028)	833,790		833,790			833,790
Equipment	277,882		277,882			277,882
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program	328,500		328,500			328,500
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$4,682,196**	**$0**	**$4,682,196**	**$10,601,220**	**($7,200,000)**	**$8,083,416**
TOTAL	***$106,321,732***	***$0***	***$106,321,732***	***$10,601,220***	***$0***	***$116,922,952***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200100 (0406) **Academic Affairs Administration**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$340,458		$340,458			$340,458
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$340,458**	**$0**	**$340,458**	**$0**	**$0**	**$340,458**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$99,896		$99,896		$50,799	$150,695
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$99,896**	**$0**	**$99,896**	**$0**	**$50,799**	**$150,695**
TOTAL	***$440,354***	***$0***	***$440,354***	***$0***	***$50,799***	***$491,153***

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ACADEMIC AFFAIRS

200105 (0406)

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	**Institutional Effectiveness** 2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$690,424		$690,424		$75,752	$766,176
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$690,424**	**$0**	**$690,424**	**$0**	**$75,752**	**$766,176**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$10,500		$10,500			$10,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$10,500**	**$0**	**$10,500**	**$0**	**$0**	**$10,500**
TOTAL	***$700,924***	***$0***	***$700,924***	***$0***	***$75,752***	***$776,676***

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2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200110 (0406)

Office of Planning and Budget

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$768,310		$768,310			$768,310
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$768,310**	**$0**	**$768,310**	**$0**	**$0**	**$768,310**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$50,114		$50,114		$29,592	$79,706
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$50,114**	**$0**	**$50,114**	**$0**	**$29,592**	**$79,706**
TOTAL	***$818,424***	***$0***	***$818,424***	***$0***	***$29,592***	***$848,016***

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2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

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

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2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200122 (0502) **Early Entrance Program**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$128,381		$128,381		$14,586	$142,967
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$128,381**	**$0**	**$128,381**	**$0**	**$14,586**	**$142,967**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,258		$5,258			$5,258
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$5,258**	**$0**	**$5,258**	**$0**	**$0**	**$5,258**
TOTAL	***$133,639***	***$0***	***$133,639***	***$0***	***$14,586***	***$148,225***

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2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200200 (0101)

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	**Academic Affairs Continuing Commitments** 2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$2,032,554		$2,032,554		($762,433)	$1,270,121
Non-Faculty	251,852		251,852		(204,799)	47,053
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,284,406**	**$0**	**$2,284,406**	**$0**	**($967,232)**	**$1,317,174**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$149,411		$149,411	$10,601,220	($8,810,557)	$1,940,074
Faculty Professional Development (Program 01028)					49,500	49,500
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$149,411**	**$0**	**$149,411**	**$10,601,220**	**($8,761,057)**	**$1,989,574**
TOTAL	***$2,433,817***	***$0***	***$2,433,817***	***$10,601,220***	***($9,728,289)***	***$3,306,748***

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2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200300 (0406) **Office of Graduate Studies**

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

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2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200301 (0200)

Office of Research, Scholarship, and Creative Activities

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$494,965		$494,965		$57,184	$552,149
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$494,965**	**$0**	**$494,965**	**$0**	**$57,184**	**$552,149**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$35,111		$35,111			$35,111
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$35,111**	**$0**	**$35,111**	**$0**	**$0**	**$35,111**
TOTAL	***$530,076***	***$0***	***$530,076***	***$0***	***$57,184***	***$587,260***

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2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200302 (0405) **Animal Care**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$122,118		$122,118		$14,345	$136,463
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$122,118**	**$0**	**$122,118**	**$0**	**$14,345**	**$136,463**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$10,000		$10,000			$10,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$10,000**	**$0**	**$10,000**	**$0**	**$0**	**$10,000**
TOTAL	***$132,118***	***$0***	***$132,118***	***$0***	***$14,345***	***$146,463***

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2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200400 (0406) **Undergraduate Studies**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$751,815		$751,815			$751,815
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$751,815**	**$0**	**$751,815**	**$0**	**$0**	**$751,815**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$67,094		$67,094		$217,816	$284,910
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$67,094**	**$0**	**$67,094**	**$0**	**$217,816**	**$284,910**
TOTAL	***$818,909***	***$0***	***$818,909***	***$0***	***$217,816***	***$1,036,725***

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2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200410 (0406)

Academic Advisement Center

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$324		$324			$324
Non-Faculty	622,100		622,100			622,100
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$622,424**	**$0**	**$622,424**	**$0**	**$0**	**$622,424**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,000		$7,000			$7,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,000**	**$0**	**$7,000**	**$0**	**$0**	**$7,000**
TOTAL	***$629,424***	***$0***	***$629,424***	***$0***	***$0***	***$629,424***

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2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200413 (0502) **Smart Start**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$282,868		$282,868			$282,868
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$282,868**	**$0**	**$282,868**	**$0**	**$0**	**$282,868**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$6,000		$6,000			$6,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$6,000**	**$0**	**$6,000**	**$0**	**$0**	**$6,000**
TOTAL	***$288,868***	***$0***	***$288,868***	***$0***	***$0***	***$288,868***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200425 (0101) **Center for Academic Success**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$52,574		$52,574			$52,574
Non-Faculty	213,704		213,704			213,704
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$266,278**	**$0**	**$266,278**	**$0**	**$0**	**$266,278**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$6,000		$6,000			$6,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$6,000**	**$0**	**$6,000**	**$0**	**$0**	**$6,000**
TOTAL	***$272,278***	***$0***	***$272,278***	***$0***	***$0***	***$272,278***

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2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200500 (0406) **Academic Senate**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$102,969		$102,969			$102,969
Non-Faculty	100,653		100,653			100,653
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$203,622**	**$0**	**$203,622**	**$0**	**$0**	**$203,622**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$8,295		$8,295			$8,295
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$8,295**	**$0**	**$8,295**	**$0**	**$0**	**$8,295**
TOTAL	***$211,917***	***$0***	***$211,917***	***$0***	***$0***	***$211,917***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200516 (0407)

Center for Effective Teaching and Learning

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$841,751		$841,751		$100,676	$942,427
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$841,751**	**$0**	**$841,751**	**$0**	**$100,676**	**$942,427**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$290,116		$290,116			$290,116
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$290,116**	**$0**	**$290,116**	**$0**	**$0**	**$290,116**
TOTAL	***$1,131,867***	***$0***	***$1,131,867***	***$0***	***$100,676***	***$1,232,543***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201840-04255

International Office (PaGE)

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$410,842		$410,842		$44,555	$455,397
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$410,842**	**$0**	**$410,842**	**$0**	**$44,555**	**$455,397**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$410,842***	***$0***	***$410,842***	***$0***	***$44,555***	***$455,397***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204000 (0501)

AVP - Enrollment Management

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$560,510		$560,510			$560,510
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$560,510**	**$0**	**$560,510**	**$0**	**$0**	**$560,510**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$100,418		$100,418			$100,418
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$100,418**	**$0**	**$100,418**	**$0**	**$0**	**$100,418**
TOTAL	***$660,928***	***$0***	***$660,928***	***$0***	***$0***	***$660,928***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204135 (0504)

Student Financial Aid Office

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,225,260		$1,225,260			$1,225,260
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,225,260**	**$0**	**$1,225,260**	**$0**	**$0**	**$1,225,260**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$13,962		$13,962			$13,962
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$13,962**	**$0**	**$13,962**	**$0**	**$0**	**$13,962**
TOTAL	***$1,239,222***	***$0***	***$1,239,222***	***$0***	***$0***	***$1,239,222***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204145 (0509) **Admissions Office**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,484,652		$1,484,652			$1,484,652
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,484,652**	**$0**	**$1,484,652**	**$0**	**$0**	**$1,484,652**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$69,237		$69,237			$69,237
Faculty Professional Development (Program 01028)						
Equipment	11,647		11,647			11,647
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget SUE						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$80,884**	**$0**	**$80,884**	**$0**	**$0**	**$80,884**
TOTAL	***$1,565,536***	***$0***	***$1,565,536***	***$0***	***$0***	***$1,565,536***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,880,694		$1,880,694			$1,880,694
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,880,694**	**$0**	**$1,880,694**	**$0**	**$0**	**$1,880,694**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$79,573		$79,573			$79,573
Faculty Professional Development (Program 01028)						
Equipment	6,737		6,737			6,737
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$86,310**	**$0**	**$86,310**	**$0**	**$0**	**$86,310**
TOTAL	***$1,967,004***	***$0***	***$1,967,004***	***$0***	***$0***	***$1,967,004***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204155 (0502) **Outreach & Recruitment**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$597,252		$597,252			$597,252
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$597,252**	**$0**	**$597,252**	**$0**	**$0**	**$597,252**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$30,859		$30,859			$30,859
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$30,859**	**$0**	**$30,859**	**$0**	**$0**	**$30,859**
TOTAL	***$628,111***	***$0***	***$628,111***	***$0***	***$0***	***$628,111***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200700 (0401) **Library**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$1,405,369		$1,405,369		($29,219)	$1,376,150
Non-Faculty	2,102,943		2,102,943			2,102,943
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$3,508,312**	**$0**	**$3,508,312**	**$0**	**($29,219)**	**$3,479,093**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$862,901		$862,901		$468,783	$1,331,684
Faculty Professional Development (Program 01028)	21,000		21,000			21,000
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$883,901**	**$0**	**$883,901**	**$0**	**$468,783**	**$1,352,684**
TOTAL	***$4,392,213***	***$0***	***$4,392,213***	***$0***	***$439,564***	***$4,831,777***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200120 (0406) **Honors College**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$123,431		$123,431		$60,378	$183,809
Non-Faculty	418,954		418,954			418,954
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$542,385**	**$0**	**$542,385**	**$0**	**$60,378**	**$602,763**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$36,327		$36,327			$36,327
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$36,327**	**$0**	**$36,327**	**$0**	**$0**	**$36,327**
TOTAL	***$578,712***	***$0***	***$578,712***	***$0***	***$60,378***	***$639,090***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$13,193,299		$13,193,299		$1,803,240	$14,996,539
Non-Faculty	2,983,329		2,983,329			2,983,329
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$16,176,628**	**$0**	**$16,176,628**	**$0**	**$1,803,240**	**$17,979,868**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$175,301		$175,301		$230,000	$405,301
Faculty Professional Development (Program 01028)	158,995		158,995		(9,000)	149,995
Equipment	37,967		37,967			37,967
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$372,263**	**$0**	**$372,263**	**$0**	**$221,000**	**$593,263**
TOTAL	***$16,548,891***	***$0***	***$16,548,891***	***$0***	***$2,024,240***	***$18,573,131***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201200 (0101)

College of Business and Economics

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$5,867,311		$5,867,311		$668,955	$6,536,266
Non-Faculty	2,229,571		2,229,571			2,229,571
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$8,096,882**	**$0**	**$8,096,882**	**$0**	**$668,955**	**$8,765,837**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$142,404		$142,404			$142,404
Faculty Professional Development (Program 01028)	88,500		88,500		($10,500)	78,000
Equipment	21,348		21,348			21,348
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$252,252**	**$0**	**$252,252**	**$0**	**($10,500)**	**$241,752**
TOTAL	***$8,349,134***	***$0***	***$8,349,134***	***$0***	***$658,455***	***$9,007,589***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201500 (0101)

College of Engineering, Computer Science, and Technology

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201600 (0101)

Rongxiang Xu
College of Health and Human Services

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$11,508,842		$11,508,842		$1,229,379	$12,738,221
Non-Faculty	2,598,648		2,598,648			2,598,648
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$14,107,490**	**$0**	**$14,107,490**	**$0**	**$1,229,379**	**$15,336,869**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$189,156		$189,156		($184,000)	$5,156
Faculty Professional Development (Program 01028)	133,875		133,875		(7,500)	126,375
Equipment	24,235		24,235			24,235
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program	328,500		328,500			328,500
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$706,417**	**$0**	**$706,417**	**$0**	**($191,500)**	**$514,917**
TOTAL	***$14,813,907***	***$0***	***$14,813,907***	***$0***	***$1,037,879***	***$15,851,786***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201900 (0101) **College of Ethnics Studies**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$1,812,802		$1,812,802		$83,007	$1,895,809
Non-Faculty	542,575		542,575		55,750	598,325
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,355,377**	**$0**	**$2,355,377**	**$0**	**$138,757**	**$2,494,134**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$25,000		$25,000		$51,000	$76,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$25,000**	**$0**	**$25,000**	**$0**	**$51,000**	**$76,000**
TOTAL	***$2,380,377***	***$0***	***$2,380,377***	***$0***	***$189,757***	***$2,570,134***