Academic Affairs

2016-2017 RESOURCE ALLOCATION PLAN
ACADEMIC AFFAIRS

TABLE OF CONTENTS

CONSOLIDATION 1

NON-COLLEGES

200100 - Academic Affairs Administration 2

200101 - Associate Vice President for Academic Affairs 3

200103 - Center for Engagement, Service, and Public Good 4

200105 - Institutional Research 5

200110 - Resource Planning and Management 6

200115 - Academic Technology and Support Services 7

200122 - Early Entrance Program 8

200200 - Academic Affairs Continuing Commitments 9

200300 - Graduate Studies and Research 10

200301 - Office of Research and Development 11

200302 - Animal Care 12

200400 - Undergraduate Studies 13

200410 - Academic Advisement Center 14

200413 - Testing Center 15

200420 - University Tutorial Center 16

200425 - University Writing Center 17

200500 - Academic Senate 18

2016-2017 RESOURCE ALLOCATION PLAN
ACADEMIC AFFAIRS

TABLE OF CONTENTS

200510 - Pat Brown Institute 19

200514 - AVPAA - AP 20

200516 - Center for Effective Teaching and Learning 21

201840 - International Office (PaGE) 22

ENROLLMENT MANAGEMENT

204000 - AVP Enrollment Management 23

204115 - EAP Program 24

204135 - Student Financial Aid Office 25

204140 - Financial Aid Program 26

204145 - Admission Office 27

204150 - Registrar's Office 28

204155 - Outreach & Recruitment 29

UNIVERSITY LIBRARY

200700 - Library 30

COLLEGES

200120 - Honors College 31

201000 - College of Arts and Letters 32

201200 - College of Business and Economics 33

201400 - Charter College of Education 34

201500 - College of Engineering, Computer Science and Technology 35

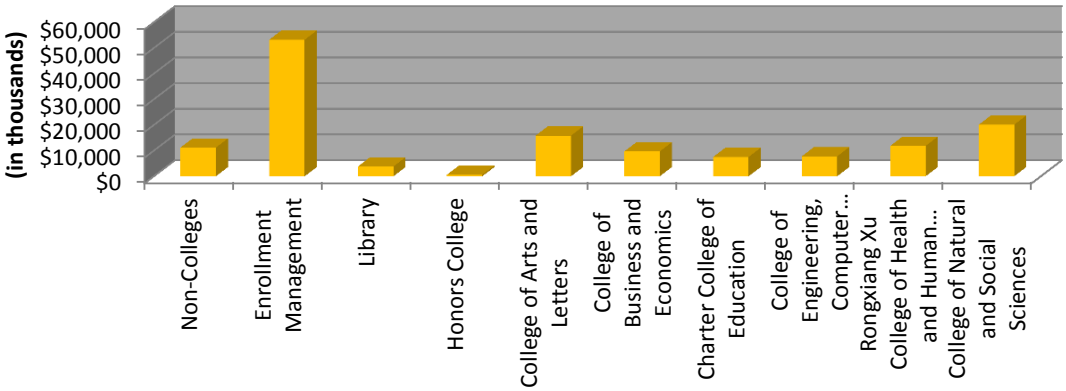
2016-2017 RESOURCE ALLOCATION PLAN
ACADEMIC AFFAIRS

TABLE OF CONTENTS

201600 - Rongxiang Xu College of Health and Human Services 36

201700 - College of Natural and Social Sciences 37

Overview



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	Consolidation 2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$61,164,063		$61,164,063		($500,000)	$60,664,063
Non-Faculty	21,406,266	$326,892	21,733,158		5,177,586	26,910,744
Faculty Promotion	277,669		277,669			277,669
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$82,847,998**	**$326,892**	**$83,174,890**	**$0**	**$4,677,586**	**$87,852,476**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	$2,332,007		$2,332,007	$2,111,675	$264,475	$4,708,157
Faculty Professional Development (Program 01028)	832,504		832,504		(34,714)	797,790
Equipment	259,498		259,498		18,384	277,882
Miscellaneous						
State Education Grant					1,773,963	1,773,963
State University Grant				419,000	45,286,570	45,705,570
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow					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:	**$3,783,160**	**$0**	**$3,783,160**	**$2,530,675**	**$47,371,488**	**$53,685,323**
TOTAL	***$86,631,158***	***$326,892***	***$86,958,050***	***$2,530,675***	***$52,049,074***	***$141,537,799***

* Includes $834,000 for Student Success & Completion Init/Grad Init. 2025

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200100 (0406) **Academic Affairs Administration**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$201,497		$201,497			$201,497
Non-Faculty	331,965	$15,240	347,205		($68,994)	278,211
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$533,462**	**$15,240**	**$548,702**	**$0**	**($68,994)**	**$479,708**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	$71,446		$71,446	$2,111,675	($427,786)	$1,755,335
Faculty Professional Development (Program 01028)	69,214		69,214		(69,214)	
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:	**$140,660**	**$0**	**$140,660**	**$2,111,675**	**($497,000)**	**$1,755,335**
TOTAL	***$674,122***	***$15,240***	***$689,362***	***$2,111,675***	***($565,994)***	***$2,235,043***

* Includes $834,000 for Student Success & Completion Init/Grad Init. 2025

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200101 (0406)

Associate Vice President for Academic Affairs

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$312,542	$7,058	$319,600		($53,000)	$266,600
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$312,542**	**$7,058**	**$319,600**	**$0**	**($53,000)**	**$266,600**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$9,000		$9,000			$9,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$9,000**	**$0**	**$9,000**	**$0**	**$0**	**$9,000**
TOTAL	***$321,542***	***$7,058***	***$328,600***	***$0***	***($53,000)***	***$275,600***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200103 (0502)

Center for Engagement, Service, and Public Good

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$52,598		$52,598			$52,598
Non-Faculty	406,812	$7,645	414,457			414,457
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$459,410**	**$7,645**	**$467,055**	**$0**	**$0**	**$467,055**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$31,647		$31,647			$31,647
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$31,647**	**$0**	**$31,647**	**$0**	**$0**	**$31,647**
TOTAL	***$491,057***	***$7,645***	***$498,702***	***$0***	***$0***	***$498,702***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200105 (0406) **Institutional Research**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$411,288	$7,055	$418,343			$418,343
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$411,288**	**$7,055**	**$418,343**	**$0**	**$0**	**$418,343**
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	***$421,788***	***$7,055***	***$428,843***	***$0***	***$0***	***$428,843***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200110 (0406) **Resource Planning and Management**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$373,887	$4,632	$378,519		$246,155	$624,674
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$373,887**	**$4,632**	**$378,519**	**$0**	**$246,155**	**$624,674**
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	***$381,387***	***$4,632***	***$386,019***	***$0***	***$246,155***	***$632,174***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200115 (0409)

Academic Technology and Support Services

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$242,061	$2,796	$244,857		$281,879	$526,736
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$242,061**	**$2,796**	**$244,857**	**$0**	**$281,879**	**$526,736**
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	***$249,561***	***$2,796***	***$252,357***	***$0***	***$281,879***	***$534,236***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200122 (0502) **Early Entrance Program**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$111,867	$1,318	$113,185			$113,185
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$111,867**	**$1,318**	**$113,185**	**$0**	**$0**	**$113,185**
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	***$115,867***	***$1,318***	***$117,185***	***$0***	***$0***	***$117,185***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200200 (0101)

Academic Affairs Continuing Commitments

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$2,041,870		$2,041,870		($587,622)	$1,454,248
Non-Faculty	641,711		641,711		(432,199)	209,512
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,683,581**	**$0**	**$2,683,581**	**$0**	**($1,019,821)**	**$1,663,760**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$322,600		$322,600		$465,500	$788,100
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:	**$322,600**	**$0**	**$322,600**	**$0**	**$465,500**	**$788,100**
TOTAL	***$3,006,181***	***$0***	***$3,006,181***	***$0***	***($554,321)***	***$2,451,860***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$400,862	$4,170	$405,032		($180,364)	$224,668
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$400,862**	**$4,170**	**$405,032**	**$0**	**($180,364)**	**$224,668**
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	***$408,362***	***$4,170***	***$412,532***	***$0***	***($180,364)***	***$232,168***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$234,871	$3,764	$238,635			$238,635
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$234,871**	**$3,764**	**$238,635**	**$0**	**$0**	**$238,635**
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	***$242,371***	***$3,764***	***$246,135***	***$0***	***$0***	***$246,135***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200302 (0405) **Animal Care**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$122,722	$1,695	$124,417			$124,417
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$122,722**	**$1,695**	**$124,417**	**$0**	**$0**	**$124,417**
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	***$132,722***	***$1,695***	***$134,417***	***$0***	***$0***	***$134,417***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200400 (0406) **Undergraduate Studies**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$618,075	$6,312	$624,387			$624,387
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$618,075**	**$6,312**	**$624,387**	**$0**	**$0**	**$624,387**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$9,000		$9,000			$9,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$9,000**	**$0**	**$9,000**	**$0**	**$0**	**$9,000**
TOTAL	***$627,075***	***$6,312***	***$633,387***	***$0***	***$0***	***$633,387***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200410 (0406)

Academic Advisement Center

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$67,560		$67,560			$67,560
Non-Faculty	362,604	$5,514	368,118			368,118
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$430,164**	**$5,514**	**$435,678**	**$0**	**$0**	**$435,678**
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	***$437,164***	***$5,514***	***$442,678***	***$0***	***$0***	***$442,678***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200413 (0502) **Testing Center**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$168,612	$3,372	$171,984			$171,984
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$168,612**	**$3,372**	**$171,984**	**$0**	**$0**	**$171,984**
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	***$174,612***	***$3,372***	***$177,984***	***$0***	***$0***	***$177,984***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200420 (0105) **University Tutorial Center**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$104,424	$1,992	$106,416			$106,416
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$104,424**	**$1,992**	**$106,416**	**$0**	**$0**	**$106,416**
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	***$110,424***	***$1,992***	***$112,416***	***$0***	***$0***	***$112,416***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200425 (0101) **University Writing Center**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$104,274		$104,274			$104,274
Non-Faculty	87,552	$837	88,389			88,389
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$191,826**	**$837**	**$192,663**	**$0**	**$0**	**$192,663**
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	***$199,326***	***$837***	***$200,163***	***$0***	***$0***	***$200,163***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200500 (0406) **Academic Senate**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$85,887		$85,887			$85,887
Non-Faculty	84,816	$1,719	86,535			86,535
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$170,703**	**$1,719**	**$172,422**	**$0**	**$0**	**$172,422**
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	***$178,873***	***$1,719***	***$180,592***	***$0***	***$0***	***$180,592***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200510 (0301) **Pat Brown Institute**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$295,776	$5,912	$301,688			$301,688
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$295,776**	**$5,912**	**$301,688**	**$0**	**$0**	**$301,688**
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	***$302,776***	***$5,912***	***$308,688***	***$0***	***$0***	***$308,688***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200514 (0407) **AVPAA - AP**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$422,948	$4,726	$427,674			$427,674
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$422,948**	**$4,726**	**$427,674**	**$0**	**$0**	**$427,674**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$9,000		$9,000			$9,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$9,000**	**$0**	**$9,000**	**$0**	**$0**	**$9,000**
TOTAL	***$431,948***	***$4,726***	***$436,674***	***$0***	***$0***	***$436,674***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200516 (0407)

Center for Effective Teaching and Learning

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$614,848	$11,198	$626,046		($115,835)	$510,211
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$614,848**	**$11,198**	**$626,046**	**$0**	**($115,835)**	**$510,211**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$13,000		$13,000			$13,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$13,000**	**$0**	**$13,000**	**$0**	**$0**	**$13,000**
TOTAL	***$627,848***	***$11,198***	***$639,046***	***$0***	***($115,835)***	***$523,211***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201840 **International Office (PaGE)**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$370,123		$370,123			$370,123
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$370,123**	**$0**	**$370,123**	**$0**	**$0**	**$370,123**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$370,123***	***$0***	***$370,123***	***$0***	***$0***	***$370,123***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204000 (0501)

AVP - Enrollment Management

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					$378,140	$378,140
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$378,140**	**$378,140**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$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:	**$0**	**$0**	**$0**	**$0**	**$33,130**	**$33,130**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$411,270***	***$411,270***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204115 (0503) **EAP Program**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					$3,114	$3,114
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$3,114**	**$3,114**
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	***$0***	***$0***	***$0***	***$0***	***$3,114***	***$3,114***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204135 (0504)

Student Financial Aid Office

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					$1,387,090	$1,387,090
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$1,387,090**	**$1,387,090**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$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:	**$0**	**$0**	**$0**	**$0**	**$13,962**	**$13,962**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$1,401,052***	***$1,401,052***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204140 (0801)

Financial Aid Program

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant					$1,773,963	$1,773,963
State University Grant				$419,000	45,286,570	45,705,570
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow					62,810	62,810
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$419,000**	**$47,123,343**	**$47,542,343**
TOTAL	***$0***	***$0***	***$0***	***$419,000***	***$47,123,343***	***$47,542,343***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204145 (0509) **Admission Office**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					$1,423,313	$1,423,313
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$1,423,313**	**$1,423,313**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$69,237	$69,237
Faculty Professional Development (Program 01028)						
Equipment					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:	**$0**	**$0**	**$0**	**$0**	**$80,884**	**$80,884**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$1,504,197***	***$1,504,197***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					$1,655,171	$1,655,171
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$1,655,171**	**$1,655,171**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$79,573	$79,573
Faculty Professional Development (Program 01028)						
Equipment					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:	**$0**	**$0**	**$0**	**$0**	**$86,310**	**$86,310**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$1,741,481***	***$1,741,481***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204155 (0502) **Outreach & Recruitment**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					$573,116	$573,116
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$573,116**	**$573,116**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$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:	**$0**	**$0**	**$0**	**$0**	**$30,859**	**$30,859**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$603,975***	***$603,975***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200700 (0401) **Library**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$640,789		$640,789			$640,789
Non-Faculty	2,136,080	$27,917	2,163,997			2,163,997
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,776,869**	**$27,917**	**$2,804,786**	**$0**	**$0**	**$2,804,786**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,004,872		$1,004,872			$1,004,872
Faculty Professional Development (Program 01028)	16,500		16,500			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:	**$1,021,372**	**$0**	**$1,021,372**	**$0**	**$0**	**$1,021,372**
TOTAL	***$3,798,241***	***$27,917***	***$3,826,158***	***$0***	***$0***	***$3,826,158***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200120 (0406) **Honors College**

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$178,001		$178,001			$178,001
Non-Faculty	354,161	$6,304	360,465			360,465
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$532,162**	**$6,304**	**$538,466**	**$0**	**$0**	**$538,466**
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	***$565,162***	***$6,304***	***$571,466***	***$0***	***$0***	***$571,466***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$13,086,451		$13,086,451		($112,268)	$12,974,183
Non-Faculty	2,417,987	$33,034	2,451,021			2,451,021
Faculty Promotion	36,461		36,461			36,461
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$15,540,899**	**$33,034**	**$15,573,933**	**$0**	**($112,268)**	**$15,461,665**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$167,091		$167,091			$167,091
Faculty Professional Development (Program 01028)	166,495		166,495			166,495
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:	**$371,553**	**$0**	**$371,553**	**$0**	**$0**	**$371,553**
TOTAL	***$15,912,452***	***$33,034***	***$15,945,486***	***$0***	***($112,268)***	***$15,833,218***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$8,035,184		$8,035,184		$4,602	$8,039,786
Non-Faculty	1,266,434	$18,566	1,285,000		80,000	1,365,000
Faculty Promotion	35,328		35,328			35,328
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$9,336,946**	**$18,566**	**$9,355,512**	**$0**	**$84,602**	**$9,440,114**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$116,272		$116,272			$116,272
Faculty Professional Development (Program 01028)	95,250		95,250		$12,000	107,250
Equipment	24,534		24,534			24,534
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$236,056**	**$0**	**$236,056**	**$0**	**$12,000**	**$248,056**
TOTAL	***$9,573,002***	***$18,566***	***$9,591,568***	***$0***	***$96,602***	***$9,688,170***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$5,560,600		$5,560,600		($200,433)	$5,360,167
Non-Faculty	1,877,920	$26,835	1,904,755			1,904,755
Faculty Promotion	45,780		45,780			45,780
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$7,484,300**	**$26,835**	**$7,511,135**	**$0**	**($200,433)**	**$7,310,702**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$102,106		$102,106			$102,106
Faculty Professional Development (Program 01028)	85,500		85,500		($1,500)	84,000
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:	**$208,954**	**$0**	**$208,954**	**$0**	**($1,500)**	**$207,454**
TOTAL	***$7,693,254***	***$26,835***	***$7,720,089***	***$0***	***($201,933)***	***$7,518,156***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201500 (0101)

College of Engineering, Computer Science, and Technology

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$5,271,097		$5,271,097		$334,109	$5,605,206
Non-Faculty	1,902,672	$28,773	1,931,445			1,931,445
Faculty Promotion	22,027		22,027			22,027
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$7,195,796**	**$28,773**	**$7,224,569**	**$0**	**$334,109**	**$7,558,678**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$96,116		$96,116			$96,116
Faculty Professional Development (Program 01028)	61,500		61,500		$13,500	75,000
Equipment	39,364		39,364			39,364
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$196,980**	**$0**	**$196,980**	**$0**	**$13,500**	**$210,480**
TOTAL	***$7,392,776***	***$28,773***	***$7,421,549***	***$0***	***$347,609***	***$7,769,158***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201600 (0101)

Rongxiang Xu
College of Health and Human Services

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$8,789,941		$8,789,941		$85,086	$8,875,027
Non-Faculty	2,211,159	$38,763	2,249,922			2,249,922
Faculty Promotion	40,343		40,343			40,343
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$11,041,443**	**$38,763**	**$11,080,206**	**$0**	**$85,086**	**$11,165,292**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$172,207		$172,207			$172,207
Faculty Professional Development (Program 01028)	108,375		108,375		$9,000	117,375
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:	**$663,968**	**$0**	**$663,968**	**$0**	**$9,000**	**$672,968**
TOTAL	***$11,705,411***	***$38,763***	***$11,744,174***	***$0***	***$94,086***	***$11,838,260***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$17,048,314		$17,048,314		($23,474)	$17,024,840
Non-Faculty	2,519,487	$49,745	2,569,232			2,569,232
Faculty Promotion	97,730		97,730			97,730
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$19,665,531**	**$49,745**	**$19,715,276**	**$0**	**($23,474)**	**$19,691,802**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$78,480		$78,480			$78,480
Faculty Professional Development (Program 01028)	229,670		229,670		$1,500	231,170
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:	**$420,200**	**$0**	**$420,200**	**$0**	**$1,500**	**$421,700**
TOTAL	***$20,085,731***	***$49,745***	***$20,135,476***	***$0***	***($21,974)***	***$20,113,502***

RAP-3

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	200100/Academic Affairs Administration	
Division	Department ID/Name	Program
Laila Asgari/Director, Academic Budgeting	9/23/2016	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Academic Affairs Admin	Academic Affairs Admin	606801	Faculty Professional Development	$ (69,214)	Move fac dev $ to supplies and services
Academic Affairs Admin	Academic Affairs Admin	660830	Supplies/Services	$ 69,214	Moving travel budget to supplies and services
Assoc VP for AA 200101	Academic Affairs Admin	660830	Supplies/Services	$ 53,000	Eq& Div Budget adj
Academic Affairs Admin	AVP-Enrollment Mgmt	601854	Non-faculty	$ (68,994)	New Hires
Academic Affairs Administration	ES Academic Technology	601854	Non-faculty	$ (160,000)	New base
Academic Affairs Admin	Registrar (204150)	601854	Non faculty	$ (100,000)	Student Success & Completion Initiative/Grad Initiative
Academic Affairs Admin	Registrar (204150)	801854	Non faculty	$ (120,000)	New base
Academic Affairs Admin	Financial Aid	601854	Non faculty	$ (20,000)	New base
Academic Affairs Admin	Financial Aid	601854	Non faculty	$ (150,000)	Student Success & Completion Initiative/Grad Initiative
Academic Affairs Admin	Academic Affairs admin	601854	Non Faculty	$ 550,000	Move Supplies Services $ to Non faculty
Academic Affairs Admin	Academic Affairs admin	660830	Supplies/Services	$ (550,000)	Move Supplies Services $ to Non faculty
			Total	**$ (565,994)**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	200101/Assoc VP for AA	
Division	Department ID/Name	Program
Laila Asgari/Director, Academic Budgeting	9/23/2016	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Assoc VP for AA 200101	Acadmic Affairs Admin	601854	Non-Faculty	$ (53,000)	Eq& Div Budget adj
			Total	**$ (53,000)**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	200110/Resource Planning Management		
Division	Department ID/Name		Program
Laila Asgari/Director, Academic Budgeting		9/23/2016	1 of 1
Prepared By/Title		Date	Page / Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Continuing Commitments	Resource Planning/Management	601854	Non-Faculty	$ 130,320	Q2S staff PP
Center Effective Teaching/ Learning	Resource Planning/Management	601584	Non-Faculty	$ 115,835	Move 2 ITC staff
			Total	**$ 246,155**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	200115/ES -Academic Technology		
Division	Department ID/Name		Program
Laila Asgari/Director, Academic Budgeting		9/23/2016	1 of 1
Prepared By/Title		Date	Page / Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Continuing Commitments	ES Academic Technology	601854	Non-Faculty	$ 121,879	Q2S transfers
Academic Affairs Administration	ES Academic Technology	601854	Non-Faculty	$ 160,000	New base
			Total	**$ 281,879**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	200200/Continuing Commitments	
Division	Department ID/Name	Program
Laila Asgari/Director, Academic Budgeting	9/23/2016	1 of 2
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Continuing Commitments	Resource Planning/Management	601854	Non-Faculty	$ (130,320)	Q2S staff PP
Continuing Commitments	AVP-Enr Mgmt	601854	Non faculty	$ (100,000)	New hires
Continuing Commitments	ES Academic Technology	601854	Non faculty	$ (121,879)	Q2S transfers
Continuing Commitments	Arts Letters	601801	Faculty	$ (451,900)	Faculty New Hires
Continuing Commitments	Arts Letters	601801	Faculty	$ (89,328)	Faculty Promotions
Arts Letters	Continuing Commitments	601801	Faculty	$ 388,788	PT $ back to AA
Arts Letters	Continuing Commitments	601801	Faculty	$ 264,708	Resignations/Retirements
Continuing Commitments	Business Econ	601801	Faculty	$ (900,000)	Faculty New Hires
Continuing Commitments	Business Econ	601801	Faculty	$ (31,080)	Faculty Promotions
Business Econ	Continuing Commitments	601801	Faculty	$ 397,062	PT $ back to AA
Business Econ	Continuing Commitments	601801	Faculty	$ 529,416	Resignations/Retirements
Continuing Commitments	Business Econ	660830	Supplies/Services	$ (12,000)	Faculty Prof Dev Adj Hire Attrition
Continuing Commitments	Business Econ	601854	Non-Faculty	$ (80,000)	Director of Advising
Continuing Commitments	CCOE	601801	Faculty	$ (300,443)	Faculty New Hires
Continuing Commitments	CCOE	601801	Faculty	$ (31,656)	Faculty Promotions
CCOE	Continuing Commitments	601801	Faculty	$ 176,472	PT $ back to AA
CCOE	Continuing Commitments	601801	Faculty	$ 356,060	Resignations/Retirements
CCOE	Continuing Commitments	660830	Supplies/Services	$ 1,500	Faculty Adjust for hires/attrition
			Total	**$ (134,600)**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	200200/Continuing Commitments	
Division	Department ID/Name	Program
Laila Asgari/Director, Academic Budgeting	9/23/2016	2 of 2
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Continuing Commitments	ECST	601801	Faculty	$ (758,804)	Faculty New Hires
ECST	Continuing Commitments	601801	Faculty	$ 397,062	PT $ back to AA
ECST	Continuing Commitments	601801	Faculty	$ 27,633	Resignations/Retirements
Continuing Commitments	ECST	660830	Supplies/Services	$ (13,500)	Adjusted FACULTY Hires/Attrition
Continuing Commitments	HHS	601801	Faculty	$ (837,027)	Faculty New Hires
Continuing Commitments	HHS	601801	Faculty	$ (77,280)	Faculty Promotions
HHS	Continuing Commitments	601801	Faculty	$ 485,298	PT $ back to AA
HHS	Continuing Commitments	601801	Faculty	$ 343,923	Resignations/Retirements
Continuing Commitments	HHS	660830	Prof Dev	$ (9,000)	Faculty Prof Dev Adj Hire Attrition
Continuing Commitments	NSS	601801	Faculty	$ (663,748)	Faculty New Hires
Continuing Commitments	NSS	601801	Faculty	$ (94,164)	Faculty Promotions
NSS	Continuing Commitments	601801	Faculty	$ 397,062	PT $ back to AA
NSS	Continuing Commitments	601801	Faculty	$ 384,324	Resignations/Retirements
Continuing Commitments	NSS	660830	Supplies/Services	$ (1,500)	Faculty Prof Dev Adj Hire Attrition
Continuing Commitments	Continuing Commitments	601801	Faculty	$ (500,000)	Move to supplies and services
Continuing Commitments	Continuing Commitments	660830	Supplies/Services	$ 500,000	Move from faculty line
			Total	**$ (419,721)**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	200300/Graduate Studies	
Division	Department ID/Name	Program
Laila Asgari/Director, Academic Budgeting	9/23/2016	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Graduate Studies	Admissions	601854	Non-Faculty	$ (180,364)	Staff Transfer
			Total	**$ (180,364)**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Division	Department ID/Name	Program
Academic Affairs	200516/CETL	

Prepared By/Title	Date	Page	Pages
Laila Asgari/Director, Academic Budgeting	9/23/2016	1 of	1

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Center Effective Teaching/ Learning	Resource Planning/Management	601854	Non-Faculty	$ (115,835)	Move 2 ITC staff
			Total	**$ (115,835)**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	204000/AVP - Enrollment Management	
Division	Department ID/Name	Program
John Tcheng/Assoc. Director of Budget Adm.	8/9/2016	1 of 1
Prepared By/Title	Date	Page / Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
AVP - Enrollment Management (SL)	AVP - Enrollment Management (AA)	601854	Non - Faculty	$ 209,146	
AVP - Enrollment Management (SL)	AVP - Enrollment Management (AA)	660830	Supplies & Services	$ 33,130	
			Total	**$ 242,276**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Division	Department ID/Name	Program
Academic Affairs	204000/AVP - Enr Mgmt	

Prepared By/Title	Date	Page	Pages
Laila Asgari/Director, Academic Budgeting	9/23/2016	1 of	1

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Continuing Commitments	AVP-Enr Mgmt	601854	Non-Faculty	$ 100,000	New hires
Academic Affairs Admin	AVP-Enr Mgmt	601854	Non-Faculty	$ 68,994	New hires
			Total	**$ 168,994**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	204115/Early Assessment Program	
Division	Department ID/Name	Program

John Tcheng/Assoc. Director of Budget Adm.	8/9/2016	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Early Assessment Program (SL)	Early Assessment Program (AA)	601854	Non - Faculty	$ 3,114	
			Total	**$ 3,114**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Division	Department ID/Name	Program
Academic Affairs	204135/Student Fin. Aid. Office	

Prepared By/Title	Date	Page	Pages
John Tcheng/Assoc. Director of Budget Adm.	8/9/2016	1 of	1

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Student Fin. Aid. Office - (SL)	Student Fin. Aid. Office - (AA)	601854	Non - Faculty	$ 1,217,090	
Student Fin. Aid. Office - (SL)	Student Fin. Aid. Office - (AA)	660830	Supplies & Services	$ 13,962	
			Total	**$ 1,231,052**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	204135/Financial Aid	
Division	Department ID/Name	Program
Laila Asgari/Director, Academic Budgeting	9/23/2016	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Academic Affairs Admin	Financial Aid	601854	Non-Faculty	$ 20,000	New base
Academic Affairs Admin	Financial Aid	601854	Non-Faculty	$ 150,000	Student Success & Completion Initiative/Grad Initiative
			Total	**$ 170,000**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Division	Department ID/Name	Program
Academic Affairs	204140/Financial Aid Program	

Prepared By/Title	Date	Page	Pages
John Tcheng/Assoc. Director of Budget Adm.	8/9/2016	1 of	1

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Financial Aid Program - (SL)	Financial Aid Program - (AA)	609002	State University Grant	$ 45,286,570	
Financial Aid Program - (SL)	Financial Aid Program - (AA)	609004	Graduate Equity Fellowship	$ 62,810	
Educational Opportunity Program - (SL)	Financial Aid Program - (AA)	609001	State Education Grant	$ 1,773,963	
			Total	**$ 47,123,343**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Division: Academic Affairs

Department ID/Name: 204145/Admission Office

Program:

Prepared By/Title: John Tcheng/Assoc. Director of Budget Adm.

Date: 8/9/2016

Page 1 of 1 Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Admission Office - (SL)	Admission Office - (AA)	601854	Non - Faculty	$ 1,242,949	
Admission Office - (SL)	Admission Office - (AA)	660830	Supplies & Services	$ 69,237	
Admission Office - (SL)	Admission Office - (AA)	619813	Equipment	$ 11,647	
			Total	**$ 1,323,833**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs — Division

204145/Admissions — Department ID/Name

Program

Laila Asgari/Director, Academic Budgeting — Prepared By/Title

9/23/2016 — Date

1 of 1 — Page / Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Graduate Studies	Admissions	601854	Non-Faculty	$ 180,364	Staff Transfer
			Total	**$ 180,364**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	204150/Registrar's Office	
Division	Department ID/Name	Program

John Tcheng/Assoc. Director of Budget Adm. — Prepared By/Title

8/9/2016 — Date

1 of 1 — Page / Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Registrar's Office - (SL)	Registrar's Office - (AA)	601854	Non - Faculty	$ 1,467,247	
Registrar's Office - (SL)	Registrar's Office - (AA)	660830	Supplies & Services	$ 79,573	
Registrar's Office - (SL)	Registrar's Office - (AA)	619813	Equipment	$ 6,737	
			Total	**$ 1,553,557**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Division	Department ID/Name	Program
Academic Affairs	204150/Registrar	

Prepared By/Title	Date	Page	Pages
Laila Asgari/Director, Academic Budgeting	9/23/2016	1 of	1

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Registrar (204150)	CDC (400130)	601854	Non-Faculty	$ (32,076)	ASA II Transfer
Academic Affairs Admin	Registrar (204150)	601854	Non-Faculty	$ 100,000	Student Success & Completion Initiative/Grad Initiative
Academic Affairs Admin	Registrar (204150)	601854	Non-Faculty	$ 120,000	New base
			Total	**$ 187,924**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	204155/Outreach & Recruitment	
Division	Department ID/Name	Program
John Tcheng/Assoc. Director of Budget Adm.	8/9/2016	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Outreach & Recruitment - (SL)	Outreach & Recruitment - (AA)	601854	Non - Faculty	$ 573,116	
Outreach & Recruitment - (SL)	Outreach & Recruitment - (AA)	660830	Supplies & Services	$ 30,859	
			Total	**$ 603,975**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	201000/Arts & Letters	
Division	Department ID/Name	Program

Laila Asgari/Director, Academic Budgeting	10/3/2016	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Continuing Commitments	Arts Letters	601801	Faculty	$ 451,900	Faculty New Hires
Continuing Commitments	Arts Letters	601801	Faculty	$ 89,328	Faculty Promotions
Arts Letters	Continuing Commitments	601801	Faculty	$ (388,788)	PT $ back to AA
Arts Letters	Continuing Commitments	601801	Faculty	$ (264,708)	Resignations/Retirements
			Total	**$ (112,268)**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	201200/B&E	
Division	Department ID/Name	Program
Laila Asgari/Director, Academic Budgeting	10/3/2016	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Continuing Commitments	Business Econ	601801	Faculty	$ 900,000	Faculty New Hires
Continuing Commitments	Business Econ	601801	Faculty	$ 31,080	Faculty Promotions
Business Econ	Continuing Commitments	601801	Faculty	$ (397,062)	PT $ back to AA
Business Econ	Continuing Commitments	601801	Faculty	$ (529,416)	Resignations/Retirements
Continuing Commitments	Business Econ	606801	Faculty Professional Development	$ 12,000	Faculty Prof Dev Adj Hire Attrition
Continuing Commitments	Business Econ	601854	Non-Faculty	$ 80,000	Director of Advising
			Total	**$ 96,602**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Division	Department ID/Name	Program
Academic Affairs	201400/CCOE	

Prepared By/Title: Laila Asgari/Director, Academic Budgeting

Date: 10/3/2016

Page 1 of 1 Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Continuing Commitments	CCOE	601801	Faculty	$ 300,443	Faculty New Hires
Continuing Commitments	CCOE	601801	Faculty	$ 31,656	Faculty Promotions
CCOE	Continuing Commitments	601801	Faculty	$ (176,472)	PT $ back to AA
CCOE	Continuing Commitments	601801	Faculty	$ (356,060)	Resignations/Retirements
CCOE	Continuing Commitments	606801	Faculty Professional Development	$ (1,500)	Faculty Adjust for hires/attrition
			Total	**$ (201,933)**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Division: Academic Affairs

Department ID/Name: 201500/ECST

Program:

Prepared By/Title: Laila Asgari/Director, Academic Budgeting

Date: 10/3/2016

Page 1 of 1 Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Continuing Commitments	ECST	601801	Faculty	$ 758,804	Faculty New Hires
ECST	Continuing Commitments	601801	Faculty	$ (397,062)	PT $ back to AA
ECST	Continuing Commitments	601801	Faculty	$ (27,633)	Resignations/Retirements
Continuing Commitments	ECST	606801	Faculty Professional Development	$ 13,500	Adjusted FACULTY Hires/Attrition
			Total	**$ 347,609**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	201600/HHS	
Division	Department ID/Name	Program
Laila Asgari/Director, Academic Budgeting	10/3/2016	1 of 1
Prepared By/Title	Date	Page / Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Continuing Commitments	HHS	601801	Faculty	$ 837,027	Faculty New Hires
Continuing Commitments	HHS	601801	Faculty	$ 77,280	Faculty Promotions
HHS	Continuing Commitments	601801	Faculty	$ (485,298)	PT $ back to AA
HHS	Continuing Commitments	601801	Faculty	$ (343,923)	Resignations/Retirements
Continuing Commitments	HHS	660009	Prof Dev	$ 9,000	Faculty Prof Dev Adj Hire Attrition
			Total	**$ 94,086**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	201700/NSS	
Division	Department ID/Name	Program
Laila Asgari/Director, Academic Budgeting	10/3/2016	1 of 1
Prepared By/Title	Date	Page / Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Continuing Commitments	NSS	601801	Faculty	$ 663,748	Faculty New Hires
Continuing Commitments	NSS	601801	Faculty	$ 94,164	Faculty Promotions
NSS	Continuing Commitments	601801	Faculty	$ (397,062)	PT $ back to AA
NSS	Continuing Commitments	601801	Faculty	$ (384,324)	Resignations/Retirements
Continuing Commitments	NSS	606801	Faculty Professional Development	$ 1,500	Faculty Prof Dev Adj Hire Attrition
			Total	**$ (21,974)**	

RAP-4

REVENUE PROGRAM

None