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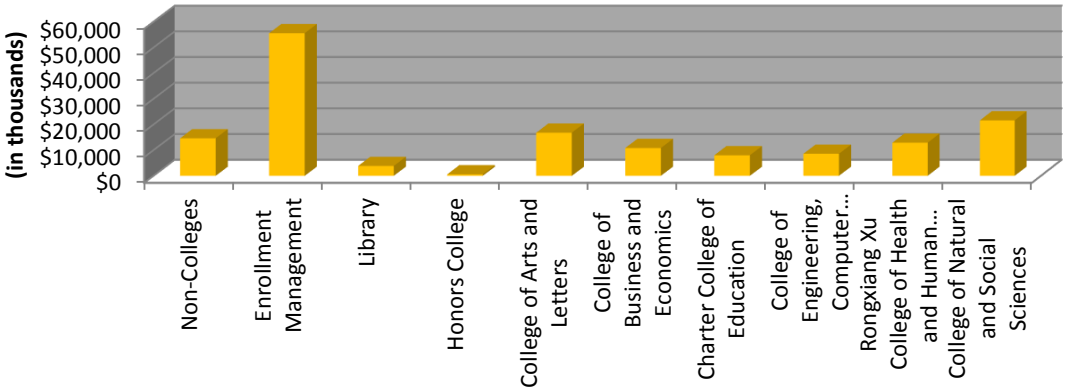
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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Consolidation 2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$60,664,063	$4,810,537	$65,474,600	$2,210,037	($399,541)	$67,285,096
Non-Faculty	26,910,744	545,806	27,456,550		2,449,333	29,905,883
Faculty Promotion	277,669		277,669			277,669
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$87,852,476**	**$5,356,343**	**$93,208,819**	**$2,210,037**	**$2,049,792**	**$97,468,648**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$4,708,157		$4,708,157	$2,208,437	($2,682,292)	$4,234,302
Faculty Professional Development (Program 01028)	797,790		797,790		7,500	805,290
Equipment	277,882		277,882			277,882
Miscellaneous						
State Education Grant	1,773,963		1,773,963			1,773,963
State University Grant	45,705,570		45,705,570	2,708,000		48,413,570
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow	62,810		62,810			62,810
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program	328,500		328,500			328,500
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$53,685,323**	**$0**	**$53,685,323**	**$4,916,437**	**($2,674,792)**	**$55,926,968**
TOTAL	***$141,537,799***	***$5,356,343***	***$146,894,142***	***$7,126,474***	***($625,000)***	***$153,395,616***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200100 (0406) **Academic Affairs Administration**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$201,497		$201,497	$2,210,037	($2,411,534)	
Non-Faculty	278,211	$11,062	289,273		50,727	$340,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$479,708**	**$11,062**	**$490,770**	**$2,210,037**	**($2,360,807)**	**$340,000**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,755,335		$1,755,335	$2,208,437	($3,813,772)	$150,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,755,335**	**$0**	**$1,755,335**	**$2,208,437**	**($3,813,772)**	**$150,000**
TOTAL	***$2,235,043***	***$11,062***	***$2,246,105***	***$4,418,474***	***($6,174,579)***	***$490,000***

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2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200101 (0406)

Office of Vice Provost for Diversity and Engaged Learning

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$266,600		$266,600		$113,724	$380,324
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$266,600**	**$0**	**$266,600**	**$0**	**$113,724**	**$380,324**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$9,000		$9,000		$60,000	$69,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$9,000**	**$0**	**$9,000**	**$0**	**$60,000**	**$69,000**
TOTAL	***$275,600***	***$0***	***$275,600***	***$0***	***$173,724***	***$449,324***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200103 (0502)

Center for Engagement, Service, and Public Good

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$52,598		$52,598		($52,598)	
Non-Faculty	414,457	$10,381	424,838		(154,436)	$270,402
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$467,055**	**$10,381**	**$477,436**	**$0**	**($207,034)**	**$270,402**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$31,647		$31,647		$33,310	$64,957
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$31,647**	**$0**	**$31,647**	**$0**	**$33,310**	**$64,957**
TOTAL	***$498,702***	***$10,381***	***$509,083***	***$0***	***($173,724)***	***$335,359***

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2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200105 (0406) **Institutional Research**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$418,343	$10,177	$428,520			$428,520
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$418,343**	**$10,177**	**$428,520**	**$0**	**$0**	**$428,520**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$10,500		$10,500			$10,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$10,500**	**$0**	**$10,500**	**$0**	**$0**	**$10,500**
TOTAL	***$428,843***	***$10,177***	***$439,020***	***$0***	***$0***	***$439,020***

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2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200110 (0406)

Office of Planning and Budget

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$624,674	$8,988	$633,662		$96,338	$730,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$624,674**	**$8,988**	**$633,662**	**$0**	**$96,338**	**$730,000**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,500		$7,500		$97,726	$105,226
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,500**	**$0**	**$7,500**	**$0**	**$97,726**	**$105,226**
TOTAL	***$632,174***	***$8,988***	***$641,162***	***$0***	***$194,064***	***$835,226***

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2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$526,736	$6,124	$532,860		$536,352	$1,069,212
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$526,736**	**$6,124**	**$532,860**	**$0**	**$536,352**	**$1,069,212**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,500		$7,500			$7,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,500**	**$0**	**$7,500**	**$0**	**$0**	**$7,500**
TOTAL	***$534,236***	***$6,124***	***$540,360***	***$0***	***$536,352***	***$1,076,712***

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2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200122 (0502) **Early Entrance Program**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$113,185	$2,110	$115,295			$115,295
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$113,185**	**$2,110**	**$115,295**	**$0**	**$0**	**$115,295**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$4,000		$4,000			$4,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$4,000**	**$0**	**$4,000**	**$0**	**$0**	**$4,000**
TOTAL	***$117,185***	***$2,110***	***$119,295***	***$0***	***$0***	***$119,295***

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2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200200 (0101)

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	**Academic Affairs Continuing Commitments** 2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$1,454,248		$1,454,248		$2,424,038	$3,878,286
Non-Faculty	209,512		209,512		99,418	308,930
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,663,760**	**$0**	**$1,663,760**	**$0**	**$2,523,456**	**$4,187,216**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$788,100		$788,100		$1,109,415	$1,897,515
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$788,100**	**$0**	**$788,100**	**$0**	**$1,109,415**	**$1,897,515**
TOTAL	***$2,451,860***	***$0***	***$2,451,860***	***$0***	***$3,632,871***	***$6,084,731***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$224,668	$5,263	$229,931		($3,387)	$226,544
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$224,668**	**$5,263**	**$229,931**	**$0**	**($3,387)**	**$226,544**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,500		$7,500		$23,387	$30,887
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,500**	**$0**	**$7,500**	**$0**	**$23,387**	**$30,887**
TOTAL	***$232,168***	***$5,263***	***$237,431***	***$0***	***$20,000***	***$257,431***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$238,635	$5,090	$243,725		$170,004	$413,729
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$238,635**	**$5,090**	**$243,725**	**$0**	**$170,004**	**$413,729**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,500		$7,500			$7,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,500**	**$0**	**$7,500**	**$0**	**$0**	**$7,500**
TOTAL	***$246,135***	***$5,090***	***$251,225***	***$0***	***$170,004***	***$421,229***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200302 (0405) **Animal Care**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$124,417	$1,750	$126,167			$126,167
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$124,417**	**$1,750**	**$126,167**	**$0**	**$0**	**$126,167**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$10,000		$10,000			$10,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$10,000**	**$0**	**$10,000**	**$0**	**$0**	**$10,000**
TOTAL	***$134,417***	***$1,750***	***$136,167***	***$0***	***$0***	***$136,167***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200400 (0406) **Undergraduate Studies**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$624,387	$11,645	$636,032		$172,491	$808,523
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$624,387**	**$11,645**	**$636,032**	**$0**	**$172,491**	**$808,523**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$9,000		$9,000		$52,885	$61,885
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$9,000**	**$0**	**$9,000**	**$0**	**$52,885**	**$61,885**
TOTAL	***$633,387***	***$11,645***	***$645,032***	***$0***	***$225,376***	***$870,408***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200410 (0406)

Academic Advisement Center

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$67,560		$67,560			$67,560
Non-Faculty	368,118	$7,697	375,815		$190,212	566,027
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$435,678**	**$7,697**	**$443,375**	**$0**	**$190,212**	**$633,587**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,000		$7,000			$7,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,000**	**$0**	**$7,000**	**$0**	**$0**	**$7,000**
TOTAL	***$442,678***	***$7,697***	***$450,375***	***$0***	***$190,212***	***$640,587***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200413 (0502) **Smart Start**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$171,984	$2,149	$174,133		$83,259	$257,392
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$171,984**	**$2,149**	**$174,133**	**$0**	**$83,259**	**$257,392**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$6,000		$6,000			$6,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$6,000**	**$0**	**$6,000**	**$0**	**$0**	**$6,000**
TOTAL	***$177,984***	***$2,149***	***$180,133***	***$0***	***$83,259***	***$263,392***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200420 (0105) **University Tutorial Center**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$106,416	$3,048	$109,464		($4,800)	$104,664
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$106,416**	**$3,048**	**$109,464**	**$0**	**($4,800)**	**$104,664**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$6,000		$6,000			$6,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$6,000**	**$0**	**$6,000**	**$0**	**$0**	**$6,000**
TOTAL	***$112,416***	***$3,048***	***$115,464***	***$0***	***($4,800)***	***$110,664***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200425 (0101) **University Writing Center**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$104,274	$11,094	$115,368			$115,368
Non-Faculty	88,389	2,003	90,392			90,392
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$192,663**	**$13,097**	**$205,760**	**$0**	**$0**	**$205,760**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,500		$7,500		($7,500)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,500**	**$0**	**$7,500**	**$0**	**($7,500)**	**$0**
TOTAL	***$200,163***	***$13,097***	***$213,260***	***$0***	***($7,500)***	***$205,760***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200500 (0406) **Academic Senate**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$85,887		$85,887			$85,887
Non-Faculty	86,535	$2,630	89,165			89,165
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$172,422**	**$2,630**	**$175,052**	**$0**	**$0**	**$175,052**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$8,170		$8,170			$8,170
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$8,170**	**$0**	**$8,170**	**$0**	**$0**	**$8,170**
TOTAL	***$180,592***	***$2,630***	***$183,222***	***$0***	***$0***	***$183,222***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200510 (0301) **Pat Brown Institute**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$301,688	$6,601	$308,289		$4,455	$312,744
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$301,688**	**$6,601**	**$308,289**	**$0**	**$4,455**	**$312,744**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,000		$7,000		($4,455)	$2,545
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,000**	**$0**	**$7,000**	**$0**	**($4,455)**	**$2,545**
TOTAL	***$308,688***	***$6,601***	***$315,289***	***$0***	***$0***	***$315,289***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$427,674	$8,359	$436,033		($100,000)	$336,033
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$427,674**	**$8,359**	**$436,033**	**$0**	**($100,000)**	**$336,033**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$9,000		$9,000		$100,000	$109,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$9,000**	**$0**	**$9,000**	**$0**	**$100,000**	**$109,000**
TOTAL	***$436,674***	***$8,359***	***$445,033***	***$0***	***$0***	***$445,033***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200516 (0407)

Center for Effective Teaching and Learning

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$510,211	$14,904	$525,115		$20,000	$545,115
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$510,211**	**$14,904**	**$525,115**	**$0**	**$20,000**	**$545,115**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$13,000		$13,000			$13,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$13,000**	**$0**	**$13,000**	**$0**	**$0**	**$13,000**
TOTAL	***$523,211***	***$14,904***	***$538,115***	***$0***	***$20,000***	***$558,115***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201840 **International Office (PaGE)**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$370,123	$6,662	$376,785			$376,785
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$370,123**	**$6,662**	**$376,785**	**$0**	**$0**	**$376,785**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$370,123***	***$6,662***	***$376,785***	***$0***	***$0***	***$376,785***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204000 (0501)

AVP - Enrollment Management

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$378,140	$4,080	$382,220		($12,370)	$369,850
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$378,140**	**$4,080**	**$382,220**	**$0**	**($12,370)**	**$369,850**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$33,130		$33,130			$33,130
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$33,130**	**$0**	**$33,130**	**$0**	**$0**	**$33,130**
TOTAL	***$411,270***	***$4,080***	***$415,350***	***$0***	***($12,370)***	***$402,980***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204115 (0503) **EAP Program**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$3,114	$1,534	$4,648		($4,648)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$3,114**	**$1,534**	**$4,648**	**$0**	**($4,648)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$3,114***	***$1,534***	***$4,648***	***$0***	***($4,648)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204135 (0504)

Student Financial Aid Office

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,387,090	$24,365	$1,411,455		($295,791)	$1,115,664
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,387,090**	**$24,365**	**$1,411,455**	**$0**	**($295,791)**	**$1,115,664**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$13,962		$13,962			$13,962
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$13,962**	**$0**	**$13,962**	**$0**	**$0**	**$13,962**
TOTAL	***$1,401,052***	***$24,365***	***$1,425,417***	***$0***	***($295,791)***	***$1,129,626***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204140 (0801)

Financial Aid Program

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant	$1,773,963		$1,773,963			$1,773,963
State University Grant	45,705,570		45,705,570	$2,708,000		48,413,570
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow	62,810		62,810			62,810
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$47,542,343**	**$0**	**$47,542,343**	**$2,708,000**	**$0**	**$50,250,343**
TOTAL	***$47,542,343***	***$0***	***$47,542,343***	***$2,708,000***	***$0***	***$50,250,343***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204145 (0509) **Admission Office**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,423,313	$27,170	$1,450,483		($110,923)	$1,339,560
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,423,313**	**$27,170**	**$1,450,483**	**$0**	**($110,923)**	**$1,339,560**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$69,237		$69,237			$69,237
Faculty Professional Development (Program 01028)						
Equipment	11,647		11,647			11,647
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget SUE						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$80,884**	**$0**	**$80,884**	**$0**	**$0**	**$80,884**
TOTAL	***$1,504,197***	***$27,170***	***$1,531,367***	***$0***	***($110,923)***	***$1,420,444***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,655,171	$35,149	$1,690,320		$22,332	$1,712,652
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,655,171**	**$35,149**	**$1,690,320**	**$0**	**$22,332**	**$1,712,652**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$79,573		$79,573			$79,573
Faculty Professional Development (Program 01028)						
Equipment	6,737		6,737			6,737
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$86,310**	**$0**	**$86,310**	**$0**	**$0**	**$86,310**
TOTAL	***$1,741,481***	***$35,149***	***$1,776,630***	***$0***	***$22,332***	***$1,798,962***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204155 (0502) **Outreach & Recruitment**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$573,116	$9,904	$583,020		($39,600)	$543,420
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$573,116**	**$9,904**	**$583,020**	**$0**	**($39,600)**	**$543,420**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$30,859		$30,859			$30,859
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$30,859**	**$0**	**$30,859**	**$0**	**$0**	**$30,859**
TOTAL	***$603,975***	***$9,904***	***$613,879***	***$0***	***($39,600)***	***$574,279***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200700 (0401) **Library**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$640,789	$82,121	$722,910		($394,110)	$328,800
Non-Faculty	2,163,997	31,092	2,195,089		857,430	3,052,519
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,804,786**	**$113,213**	**$2,917,999**	**$0**	**$463,320**	**$3,381,319**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,004,872		$1,004,872		($558,288)	$446,584
Faculty Professional Development (Program 01028)	16,500		16,500		(3,000)	13,500
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,021,372**	**$0**	**$1,021,372**	**$0**	**($561,288)**	**$460,084**
TOTAL	***$3,826,158***	***$113,213***	***$3,939,371***	***$0***	***($97,968)***	***$3,841,403***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200120 (0406) **Honors College**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$178,001	$3,040	$181,041			$181,041
Non-Faculty	360,465	7,455	367,920			367,920
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$538,466**	**$10,495**	**$548,961**	**$0**	**$0**	**$548,961**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$33,000		$33,000			$33,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$33,000**	**$0**	**$33,000**	**$0**	**$0**	**$33,000**
TOTAL	***$571,466***	***$10,495***	***$581,961***	***$0***	***$0***	***$581,961***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$12,974,183	$1,037,725	$14,011,908		($165,624)	$13,846,284
Non-Faculty	2,451,021	61,370	2,512,391		48,000	2,560,391
Faculty Promotion	36,461		36,461			36,461
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$15,461,665**	**$1,099,095**	**$16,560,760**	**$0**	**($117,624)**	**$16,443,136**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$167,091		$167,091			$167,091
Faculty Professional Development (Program 01028)	166,495		166,495		($1,500)	164,995
Equipment	37,967		37,967			37,967
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$371,553**	**$0**	**$371,553**	**$0**	**($1,500)**	**$370,053**
TOTAL	***$15,833,218***	***$1,099,095***	***$16,932,313***	***$0***	***($119,124)***	***$16,813,189***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$8,039,786	$609,225	$8,649,011		$39,914	$8,688,925
Non-Faculty	1,365,000	24,035	1,389,035		248,000	1,637,035
Faculty Promotion	35,328		35,328			35,328
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$9,440,114**	**$633,260**	**$10,073,374**	**$0**	**$287,914**	**$10,361,288**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$116,272		$116,272		$225,000	$341,272
Faculty Professional Development (Program 01028)	107,250		107,250		3,000	110,250
Equipment	24,534		24,534			24,534
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$248,056**	**$0**	**$248,056**	**$0**	**$228,000**	**$476,056**
TOTAL	***$9,688,170***	***$633,260***	***$10,321,430***	***$0***	***$515,914***	***$10,837,344***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$5,360,167	$431,578	$5,791,745		($23,850)	$5,767,895
Non-Faculty	1,904,755	33,234	1,937,989		49,248	1,987,237
Faculty Promotion	45,780		45,780			45,780
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$7,310,702**	**$464,812**	**$7,775,514**	**$0**	**$25,398**	**$7,800,912**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$102,106		$102,106			$102,106
Faculty Professional Development (Program 01028)	84,000		84,000		$3,000	87,000
Equipment	21,348		21,348			21,348
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$207,454**	**$0**	**$207,454**	**$0**	**$3,000**	**$210,454**
TOTAL	***$7,518,156***	***$464,812***	***$7,982,968***	***$0***	***$28,398***	***$8,011,366***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201500 (0101)

College of Engineering, Computer Science, and Technology

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$5,605,206	$384,158	$5,989,364		$120,048	$6,109,412
Non-Faculty	1,931,445	40,774	1,972,219		269,298	2,241,517
Faculty Promotion	22,027		22,027			22,027
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$7,558,678**	**$424,932**	**$7,983,610**	**$0**	**$389,346**	**$8,372,956**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$96,116		$96,116			$96,116
Faculty Professional Development (Program 01028)	75,000		75,000		$3,000	78,000
Equipment	39,364		39,364			39,364
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$210,480**	**$0**	**$210,480**	**$0**	**$3,000**	**$213,480**
TOTAL	***$7,769,158***	***$424,932***	***$8,194,090***	***$0***	***$392,346***	***$8,586,436***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201600 (0101)

Rongxiang Xu
College of Health and Human Services

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$8,875,027	$851,457	$9,726,484		$129,246	$9,855,730
Non-Faculty	2,249,922	44,663	2,294,585		48,000	2,342,585
Faculty Promotion	40,343		40,343			40,343
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$11,165,292**	**$896,120**	**$12,061,412**	**$0**	**$177,246**	**$12,238,658**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$172,207		$172,207			$172,207
Faculty Professional Development (Program 01028)	117,375		117,375		$6,000	123,375
Equipment	24,235		24,235			24,235
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program	328,500		328,500			328,500
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$672,968**	**$0**	**$672,968**	**$0**	**$6,000**	**$678,968**
TOTAL	***$11,838,260***	***$896,120***	***$12,734,380***	***$0***	***$183,246***	***$12,917,626***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$17,024,840	$1,400,139	$18,424,979		($65,071)	$18,359,908
Non-Faculty	2,569,232	74,338	2,643,570		96,000	2,739,570
Faculty Promotion	97,730		97,730			97,730
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$19,691,802**	**$1,474,477**	**$21,166,279**	**$0**	**$30,929**	**$21,197,208**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$78,480		$78,480			$78,480
Faculty Professional Development (Program 01028)	231,170		231,170		($3,000)	228,170
Equipment	112,050		112,050			112,050
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$421,700**	**$0**	**$421,700**	**$0**	**($3,000)**	**$418,700**
TOTAL	***$20,113,502***	***$1,474,477***	***$21,587,979***	***$0***	***$27,929***	***$21,615,908***

RAP-3

REDISTRIBUTION WITHIN BASE

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

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	200100/AA Administration	
Division	Department ID/Name	Program
L. Asgari Dir Ops/Budget AA	11/17/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
AA Admin 200100	AA Admin 200100	601854	Non-faculty	$ 50,727	Realign to staff
AA Admin 200100	AA Admin 200100	601801	Faculty	$ (50,727)	Realign to staff
AA Admin 200100	AA Cont Commit 200200	601801	Faculty	$ (2,360,807)	Moving to 200200
AA Admin 200100	AA Cont Commit 200200	601854	Non-faculty	$ (1,813,772)	Moving to 200200
AA Admin 200100	AA Cont Commit 200200	660830	Supplies/Services	$ (2,000,000)	Moving to 200200
			Total	**$ (6,174,579)**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	200101/Ofc Vice Prov Divers & Eng Lrn		
Division	Department ID/Name		Program
L. Asgari Dir Ops/Budget AA		11/17/2017	1 of 1
Prepared By/Title		Date	Page / Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
200103 CESPG	200101 VPEQDVIN	601854	Non-faculty	$ 113,724	Admin Go East LA
200103 CESPG	200101 VPEQDVIN	660830	Supplies/Services	$ 60,000	OE Go East LA
				Total	**$ 173,724**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	200103/CESPG	
Division	Department ID/Name	Program
L. Asgari Dir Ops/Budget AA	11/17/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
200103 CESPG	200101 VPEQDVIN	601854	Non-faculty	$ (113,724)	Admin Go East LA
200103 CESPG	200101 VPEQDVIN	660830	Supplies/Services	$ (60,000)	OE Go East LA
200103 CESPG	200103 CESPG	660830	Supplies/Services	$ 52,598	Realign budget
200103 CESPG	200103 CESPG	601801	Faculty	$ (52,598)	Realign budget
200103 CESPG	200103 CESPG	601854	Non-faculty	$ (40,712)	Realign budget
200103 CESPG	200103 CESPG	660830	Supplies/Services	$ 40,712	Realign budget
			Total	**$ (173,724)**	

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

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	200110/Office of Planning and Budget	
Division	Department ID/Name	Program
L. Asgari Dir Ops/Budget AA	11/17/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Cont Commit 200200	Planning/Budget 200110	601854	Non-faculty	$ 194,064	Adjusting base for actual staff
Planning/Budget 200110	Planning/Budget 200110	601854	Non-faculty	$ (97,726)	Realign budget
Planning/Budget 200110	Planning/Budget 200110	660830	Supplies/Services	$ 97,726	Realign budget
			Total	**$ 194,064**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Division	Department ID/Name	Program
Academic Affairs	200115/Enrollment Management Tech	

Prepared By/Title	Date	Page	Pages
Inna Risis/Resource Manager	11/17/2017	1 of	1

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Cont Commit 200200	EMT 200115	601854	Non-faculty	$ 100,000	Adjusting base for actual staff
FINANCIAL AID 204135	EMT 200115	601854	Non-faculty	$ 295,791	
ADMISSIONS 204145	EMT 200115	601854	Non-faculty	$ 110,923	
OUTREACH 204155	EMT 200115	601854	Non-faculty	$ 29,638	
			Total	**$ 536,352**	

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

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	200200/AA Continuing Committ	
Division	Department ID/Name	Program
L. Asgari Dir Ops/Budget AA	11/17/2017	1 of 3
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
AA Admin 200100	AA Cont Commit 200200	601801	Faculty	$ 2,360,807	moving from 200100
AA Admin 200100	AA Cont Commit 200200	660830	Supplies/Services	$ 2,000,000	moving from 200100
Cont Commit 200200	Planning/Budget 200110	601854	Non-faculty	$ (194,064)	Adjusting base for actual staff
Cont Commit 200200	EMT 200115	601854	Non-faculty	$ (100,000)	Adjusting base for actual staff
Cont Commit 200200	Grad Studies 200300	601854	Non-faculty	$ (20,000)	Adjusting base for actual staff
Cont Commit 200200	ORSCA 200301	601854	Non-faculty	$ (170,004)	Adjusting base for actual staff
Cont Commit 200200	UGS	601854	Non-faculty	$ (336,680)	Adjusting base for actual staff
Cont Commit 200200	Library 200700	601809	Faculty	$ (80,736.00)	FY 17-18 faculty new hire - Adele Dobry
Library 200700	Continuing Commit 200200	601809	Faculty	$ 258,264.00	Faculty Attrition
Cont Commit 200200	Library 200700	601854	Non-faculty	$ (82,560.00)	FY 16-17 New Staff Positions - Lim & Weinberg
Library 200700	Continuing Commit 200200	606801	Travel-In State-Faculty	$ 3,000.00	New Fac Professional Development/ Travel
Arts & Letters	Cont Commit 200200	601801	Faculty	$ 484,165	Attrition
Cont Commit 200200	Arts & Letters	601854	Non faculty	$ (48,000)	A Asipyan - SSP
Cont Commit 200200	Arts & Letters	601801	Faculty	$ (545,379)	New Faculty Hires
Arts & Letters	Cont Commit 200200	606801	Travel-In State-Faculty	$ 3,000	New Fac Professional Development/ Travel
Cont Commit 200200	Arts & Letters	601801	Faculty	$ (54,204)	Faculty Promotions
Arts & Letters	Cont Commit 200200	601801	Faculty	$ 319,704	New Hire PT faculty Adj
CCOE	Cont Commit 200200	601801	Faculty	$ 91,344	New Hire PT faculty Adj
CCOE	Cont Commit 200200	601801	Faculty	$ 89,706	Attrition
Cont Commit 200200	CCOE	601801	Faculty	$ (7,956)	Faculty Promotions
Cont Commit 200200	CCOE	606801	Travel-In State-Faculty	$ (3,000)	New Fac Professional Development/ Travel
Cont Commit 200200	CCOE	601801	Faculty	$ (149,244)	New Faculty Hires
			Sub-Total	**$ 3,818,163**	

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

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	200200/AA Continuing Committ	
Division	Department ID/Name	Program
L. Asgari Dir Ops/Budget AA	11/17/2017	2 of 3
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Cont Commit 200200	CCOE	601854	Non Faculty	$ (49,248)	Comm Spec
Cont Commit 200200	CBE 201200	601854	Non faculty	$ (48,000)	SSP Hired Spring 2017
Cont Commit 200200	CBE 201200	601801	Faculty	$ (600,000)	New Faculty Hires
Cont Commit 200200	CBE 201200	606801	Travel-In State-Faculty	$ (3,000)	New Fac Professional Development/Travel
Cont Commit 200200	CBE 201200	601854	Non faculty	$ (100,000)	2 Staff currently on GBF
CBE 201200	Cont Commit 200200	601801	Faculty	$ 548,064	New Hire PT faculty Adj
CBE 201200	Cont Commit 200200	601801	Faculty	$ 337,022	Attrition
Cont Commit 200200	CBE 201200	660830	Supplies/Sevices	$ (225,000)	Realign budget
Cont Commit 200200	CBE 201200	601854	Non faculty	$ (100,000)	AA/S (4RM) ASC (4ADV)
Cont Commit 200200	CBE 201200	601801	Faculty	$ (325,000)	New Faculty Hires
ECST	Cont Commit 200200	601801	Faculty	$ 137,016	New Hire PT faculty Adj
ECST	Cont Commit 200200	601801	Faculty	$ 51,060	Attrition
Cont Commit 200200	ECST	601801	Faculty	$ (45,864)	Faculty Promotions
Cont Commit 200200	ECST	606801	Travel-In State-Faculty	$ (3,000)	New Fac Professional Development/Travel
Cont Commit 200200	ECST	601801	Faculty	$ (262,260)	New Faculty Hires
Cont Commit 200200	ECST	601854	Non- faculty	$ (153,924)	ITC/SSP hired Spring 17/GRAD ADV
Cont Commit 200200	ECST	601201	Non- faculty	$ (87,408)	Hydrogen station base
Cont Commit 200200	ECST	601854	Non- faculty	$ (27,966)	Hydrogen station base
NSS	Cont Commit 200200	601801	Faculty	$ 548,064	New Hire PT faculty Adj
NSS	Cont Commit 200200	601801	Faculty	$ 520,467	Attrition
Cont Commit 200200	NSS	601801	Faculty	$ (68,438)	Faculty Promotions
			Sub-Total	**$ 42,585**	

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

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	200200/AA Continuing Committ	
Division	Department ID/Name	Program
L. Asgari Dir Ops/Budget AA	11/17/2017	3 of 3
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
NSS	Cont Commit 200200	606801	Travel-In State-Faculty	$ 1,500	New Fac Professional Development/Travel
Cont Commit 200200	NSS	601801	Faculty	$ (961,524)	New Faculty Hires
Cont Commit 200200	NSS	601854	Non Faculty	$ (96,000)	SSP Spring 17 (2)
Cont Commit 200200	Global Benefits Pool 700016	660830	Supplies/Services	$ (625,000)	Dept Chair benefits CY
Cont. Committ 200200	CETL 200516	601854	Non-faculty	$ (20,000)	Realign budget
Cont Commit 200200	ADVISEMENT CENTER 200410	601854	Non-faculty	$ (25,000)	conversion of 1/2 Athletics SSP to FT
HHS	Cont Commit 200200	601801	Faculty	$ 319,704	New Hire PT faculty Adj
HHS	Cont Commit 200200	601801	Faculty	$ 131,981	Attrition
Cont Commit 200200	HHS	601801	Faculty	$ (39,935)	Faculty Promotions
Cont Commit 200200	HHS	606801	Travel-In State-Faculty	$ (6,000)	New Fac Professional Development/Travel
Cont Commit 200200	HHS	601801	Faculty	$ (540,996)	New Faculty Hires
Cont Commit 200200	HHS	601854	Non Faculty	$ (48,000)	SSP Spring 17
Cont Commit 200200	UGS 200400	660830	Supplies/Services	$ (19,585)	Curriculog Yearly support
Cont Commit 200200	Music	601801	Faculty	$ (12,160)	J Kennedy Market-based salary increase
Cont Commit 200200	UGS 200400	660830	Supplies/Services	$ (21,000)	Acalog Yearly support
Cont Commit 200200	ADVISEMENT CENTER 200410	601854	Non-faculty	$ (79,634)	2 Athletics Advisors
AA Admin 200100	AA Cont Commit 200200	601854	Non-faculty	$ 1,813,772	Moving from 200200
AA Cont Commit 200200	AA Cont Commit 200200	601854	Non-faculty	$ (7,500)	To cover Faculty Professional Development (program 01028)
AA Cont Commit 200200	AA Cont Commit 200200	606801	Travel-In State-Faculty	$ 7,500	To cover Faculty Professional Development (program 01028)
			Sub-Total	**$ (227,877)**	
			Total	**$ 3,632,871**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Division	Department ID/Name	Program
Academic Affairs	200300/Office of Graduate Studies	

Prepared By/Title	Date	Page	Pages
L. Asgari Dir Ops/Budget AA	11/17/2017	1 of	1

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Cont Commit 200200	Grad Studies 200300	601854	Non-faculty	$ 20,000	Adjusting base for actual staff
Grad Studies 200300	Grad Studies 200300	601854	Non-faculty	$ (23,387)	Realign budget
Grad Studies 200300	Grad Studies 200300	660830	Supplies/Services	$ 23,387	Realign budget
			Total	**$ 20,000**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	200301/ORSCA	
Division	Department ID/Name	Program

L. Asgari Dir Ops/Budget AA	11/17/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Cont Commit 200200	ORSCA 200301	601854	Non-faculty	$ 170,004	Adjusting base for actual staff
			Total	**$ 170,004**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	200400/UGS	
Division	Department ID/Name	Program
Inna Risis/Resource Manager	11/27/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Cont Commit 200200	UGS 200400	601854	Non-Faculty	$ 336,680	Adjusting base for actual staff
Tutorial Center 200420	UGS 200400	660830	Supplies and Services	$ 4,800	
Writing Center 200425	UGS 200400	660830	Supplies and Services	$ 7,500	
UGS 200400	Smartstart 200413	601854	Non-Faculty	$ (78,611)	
UGS 200400	Academic Advisement 200410	601854	Non-Faculty	$ (85,578)	
Cont Commit 200200	UGS 200400	660830	Supplies and Services	$ 21,000	Acalog Yearly support
Cont Commit 200200	UGS 200400	660830	Supplies and Services	$ 19,585	Curriculog Yearly support
			Total	**$ 225,376**	

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

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	200410/Academic Advisement Center	
Division	Department ID/Name	Program
Inna Risis/Resource Manager	11/27/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Cont Commit 200200	Advisement Center 200410	601854	Non-faculty	$ 79,634	2 Athletics Advisors
UGS 200400	Advisement Center 200410	601854	Non-faculty	$ 85,578	
Cont Commit 200200	Advisement Center 200410	601854	Non-faculty	$ 25,000	conversion of 1/2 Athletics SSP to FT
			Total	**$ 190,212**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	200413/Smart Start	
Division	Department ID/Name	Program
Inna Risis/Resource Manager	11/27/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
UGS 200400	Smart Start 200413	601854	Non-faculty	$ 78,611	
			Total	**$ 78,611**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	200413/Smart Start	
Division	Department ID/Name	Program
Inna Risis/Resource Manager	8/2/2017	1 of 1
Prepared By/Title	Date	Page / Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
EAP	Smart Start	601854	FT Support Staff	$ 4,648	
			Total	**$ 4,648**	

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

RAP-3: BUDGET REDISTRIBUTION

Division	Department ID/Name	Program
Academic Affairs	200420/Tutorial Center	

Prepared By/Title	Date	Page	Pages
Inna Risis/Resource Manager	11/27/2017	1 of	1

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Tutorial Center 200420	UGS 200400	601854	Non-faculty	$ (4,800)	
			Total	$ (4,800)	

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

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	200425/Writing Center	
Division	Department ID/Name	Program
Inna Risis/Resource Manager	11/27/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Writing Center - 200425	UGS 200400	660830	Supplies and Services	$ (7,500)	
			Total	**$ (7,500)**	

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RAP-3: BUDGET REDISTRIBUTION

Division	Department ID/Name	Program
Academic Affairs	200510/Pat Brown Inst. For Public Affairs	

Prepared By/Title: L. Asgari Dir Ops/Budget AA

Date: 11/17/2017

Page 1 of 1 Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
PBI 200510	PBI 200510	660830	Supplies/Services	$ (4,455)	Realign budget
PBI 200510	PBI 200510	601854	Non-faculty	$ 4,455	Realign budget
			Total $ -	

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RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	200514/Office of Faculty Affairs		
Division	Department ID/Name		Program
L. Asgari Dir Ops/Budget AA		11/17/2017	1 of 1
Prepared By/Title		Date	Page / Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Fac Affairs 200514	Fac Affairs 200514	660830	Supplies/Services	$ 100,000	Realign budget
Fac Affairs 200514	Fac Affairs 200514	601854	Non-faculty	$ (100,000)	Realign budget
			Total	$ -	

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RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	200516/CETL	
Division	Department ID/Name	Program
L. Asgari Dir Ops/Budget AA	11/17/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Cont. Committ 200200	CETL 200516	601854	Non-faculty	$ 20,000	Realign budget
			Total	**$ 20,000**	

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RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	204000/Enrollment Services	
Division	Department ID/Name	Program
Inna Risis/Resource Manager	11/28/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
ES 204000	Registrar 204150	601854	Non-Faculty	$ (12,370)	
			Total	**$ (12,370)**	

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RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	204115 / EAP	
Division	Department ID/Name	Program

Inna Risis/Resource Manager	8/2/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
EAP	Smart Start	601854	FT Support Staff	$ (4,648)	
			Total	**$ (4,648)**	

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RAP-3: BUDGET REDISTRIBUTION

Division	Department ID/Name	Program
Academic Affairs	204135/Financial Aid	

Prepared By/Title: Inna Risis/Resource Manager

Date: 11/28/2017

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From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
FINANCIAL AID 204135	EMT 200115	601854	Non-Faculty	$ (295,791)	
			Total	**$ (295,791)**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
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RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	204145/Admissions	
Division	Department ID/Name	Program
Inna Risis/Resource Manager	11/28/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Admissions 204145	EMT 200115	601854	Non-Faculty	$ (110,923)	
			Total	$ (110,923)	

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RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	204150/Registrar	
Division	Department ID/Name	Program
Inna Risis/Resource Manager	11/28/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Outreach 204155	Registrar 204150	601854	Non-Faculty	$ 9,962	
Enrollment Services 204000	Registrar 204150	601854	Non-Faculty	$ 12,370	
			Total	**$ 22,332**	

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RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	204155/Outreach	
Division	Department ID/Name	Program
Inna Risis/Resource Manager	11/28/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Outreach 204155	EMT 200115	601854	Non-Faculty	$ (29,638)	
Outreach 204155	REG 204150	601854	Non-Faculty	$ (9,962)	
			Total	**$ (39,600)**	

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RAP-3: BUDGET REDISTRIBUTION

Academic Affairs — Division
200700/University Library — Department ID/Name
Program

Vanessa Wang/Resource Manager — Prepared By/Title
11/17/2017 — Date

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
University Library/200700	University Library/200700	601801	Faculty	$ (1,216,582)	realign librarians salaries
University Library/200700	University Library/200700	601854	Non-faculty	$ 726,050	realign staff salaries
University Library/200700	University Library/200700	601201	Non-faculty	$ 688,820	realign mgmt salaries
University Library/200700	University Library/200700	601303	Non-faculty	$ 360,000	realign student assistants salaries
University Library/200700	University Library/200700	660830	Supplies & Services	$ (558,288)	realign O&E
Cont Commit 200200	Library 200700	601801	Faculty	$ 80,736	FY 17-18 faculty new hire - Adele Dobry
Library 200700	Continuing Commit 200200	601801	Faculty	$ (258,264)	Faculty Attrition
Cont Commit 200200	Library 200700	601854	Non-faculty	$ 82,560	FY 16-17 New Staff Positions - Lim & Weinberg
Library 200700	Continuing Commit 200200	606801	Travel-In State-Faculty	$ (3,000)	Fac Professional Development/Travel - 2 FERP/1 deceased
University Library/200700	University Library/200700	601854	Non-faculty	$ (1,000,000)	To cover Faculty
University Library/200700	University Library/200700	601801	Faculty	$ 1,000,000	To cover Faculty
			Total	**($97,968)**	

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RAP-3: BUDGET REDISTRIBUTION

Division	Department ID/Name	Program
Academic Affairs	201000/College of Arts and Letters	

Prepared By/Title	Date	Page	Pages
Jane Sindayen/Resource Manager	11/16/17	1 of	1

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Chicano Studies/NSS	Liberal Studies	601801	Faculty	$ 26,502	D Espinoza moving full-time to A&L
Chicano Studies/NSS	Liberal Studies	606801	Travel-in State-Faculty	$ 1,500	D Espinoza annual prof dev/travel allocation
Arts & Letters	Cont Commit 200200	601801	Faculty	$ (484,165)	Attrition
Cont Commit 200200	Arts & Letters	601854	Non faculty	$ 48,000	A Asipyan - SSP
Cont Commit 200204	Arts & Letters	601801	Faculty	$ 545,379	New Faculty Hires
Arts & Letters	Cont Commit 200200	606801	Travel-In State-Faculty	$ (3,000)	New Fac Professional Development/Travel
Cont Commit 200204	Arts & Letters	601801	Faculty	$ 54,204	Faculty Promotions
Arts & Letters	Cont Commit 200200	601801	Faculty	$ (319,704)	New Hire PT faculty Adj
Cont Commit 200200	Music	601801	Faculty	$ 12,160	J Kennedy Market-based salary increase
			Total	**$ (119,124)**	

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RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	201200/College of Business and Economics	
Division	Department ID/Name	Program
L. Asgari Dir Ops/Budget AA	11/16/17	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Cont Commit 200200	CBE 201200	601854	Non faculty	$ 48,000	SSP Hired Spring 2017
Cont Commit 200200	CBE 201200	601801	Faculty	$ 600,000	New Faculty Hires
Cont Commit 200200	CBE 201200	606801	Travel-In State-Faculty	$ 3,000	New Fac Professional Development/Travel
Cont Commit 200200	CBE 201200	601854	Non faculty	$ 100,000	2 Staff currently on GBF
CBE 201200	Cont Commit 200200	601801	Faculty	$ (548,064)	New Hire PT faculty Adj
CBE 201200	Cont Commit 200200	601801	Faculty	$ (337,022)	Attrition
Cont Commit 200200	CBE 201200	660830	Supplies/Sevices	$ 225,000	Realign budget
Cont Commit 200200	CBE 201200	601854	Non faculty	$ 100,000	AA/S (4RM) ASC (4ADV)
Cont Commit 200200	CBE 201200	601801	Faculty	$ 325,000	Faculty Hires
			Total	**$ 515,914**	

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RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	201400/Charter College of Education	
Division	Department ID/Name	Program
Rosa Cessna/Resource Manager	11/16/17	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
CCOE	Cont Commit 200200	601801	Faculty	$ (91,344)	New Hire PT faculty Adj
CCOE	Cont Commit 200200	601801	Faculty	$ (89,706)	Attrition
Cont Commit 200200	CCOE	601801	Faculty	$ 7,956	Faculty Promotions
Cont Commit 200200	CCOE	606801	Travel-In State-Faculty	$ 3,000	New Fac Professional Development/Travel
Cont Commit 200200	CCOE	601801	Faculty	$ 149,244	New Faculty Hires
Cont Commit 200200	CCOE	601854	Non Faculty	$ 49,248	Comm Spec
			Total	**$ 28,398**	

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RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	201500/College of Engineering CS/Tech	
Division	Department ID/Name	Program
Christopher Lam/Resource Manager	11/16/17	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
ECST	Cont Commit 200200	601801	Faculty	$ (137,016)	New Hire PT faculty Adj
ECST	Cont Commit 200200	601801	Faculty	$ (51,060)	Attrition
Cont Commit 200200	ECST	601801	Faculty	$ 45,864	Faculty Promotions
Cont Commit 200200	ECST	606801	Travel-In State-Faculty	$ 3,000	New Fac Professional Development/Travel
Cont Commit 200200	ECST	601801	Faculty	$ 262,260	New Faculty Hires
Cont Commit 200200	ECST	601854	Non- faculty	$ 153,924	ITC/SSP hired Spring 17/GRAD ADV
Cont Commit 200200	ECST	601201	Non- faculty	$ 87,408	Hydrogen station base
Cont Commit 200200	ECST	601854	Non- faculty	$ 27,966	Hydrogen station base
			Total	**$ 392,346**	

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RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	201600/College of Health and Human Svcs	
Division	Department ID/Name	Program
Yanli Xia/Resource Manager	11/16/17	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
HHS	Cont Commit 200200	601801	Faculty	$ (319,704)	New Hire PT faculty Adj
HHS	Cont Commit 200200	601801	Faculty	$ (131,981)	Attrition
Cont Commit 200200	HHS	601801	Faculty	$ 39,935	Faculty Promotions
Cont Commit 200200	HHS	606801	Travel-In State-Faculty	$ 6,000	New Fac Professional Development/Travel
Cont Commit 200200	HHS	601801	Faculty	$ 540,996	New Faculty Hires
Cont Commit 200200	HHS	601854	Non Faculty	$ 48,000	SSP Spring 17
			Total	**$ 183,246**	

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RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	201700/College of Natural and Soc Science	
Division	Department ID/Name	Program
Tommy Luong/Resource Manager	11/16/17	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
NSS	Cont Commit 200200	601801	Faculty	$ (548,064)	New Hire PT faculty Adj
NSS	Cont Commit 200200	601801	Faculty	$ (520,467)	Attrition
Cont Commit 200200	NSS	601801	Faculty	$ 68,438	Faculty Promotions
NSS	Cont Commit 200200	606801	Travel-In State-Faculty	$ (1,500)	New Fac Professional Development/Travel
Cont Commit 200200	NSS	601801	Faculty	$ 961,524	New Faculty Hires
Cont Commit 200200	NSS	601854	Non Faculty	$ 96,000	SSP Spring 17 (2)
Chicano Studies/NSS	Liberal Studies	601801	Faculty	$ (26,502)	D Espinoza moving full-time to A&L
Chicano Studies/NSS	Liberal Studies	606801	Travel-in State-Faculty	$ (1,500)	D Espinoza annual prof dev/travel allocation
			Total	**$ 27,929**	

RAP-4

REVENUE PROGRAM

None