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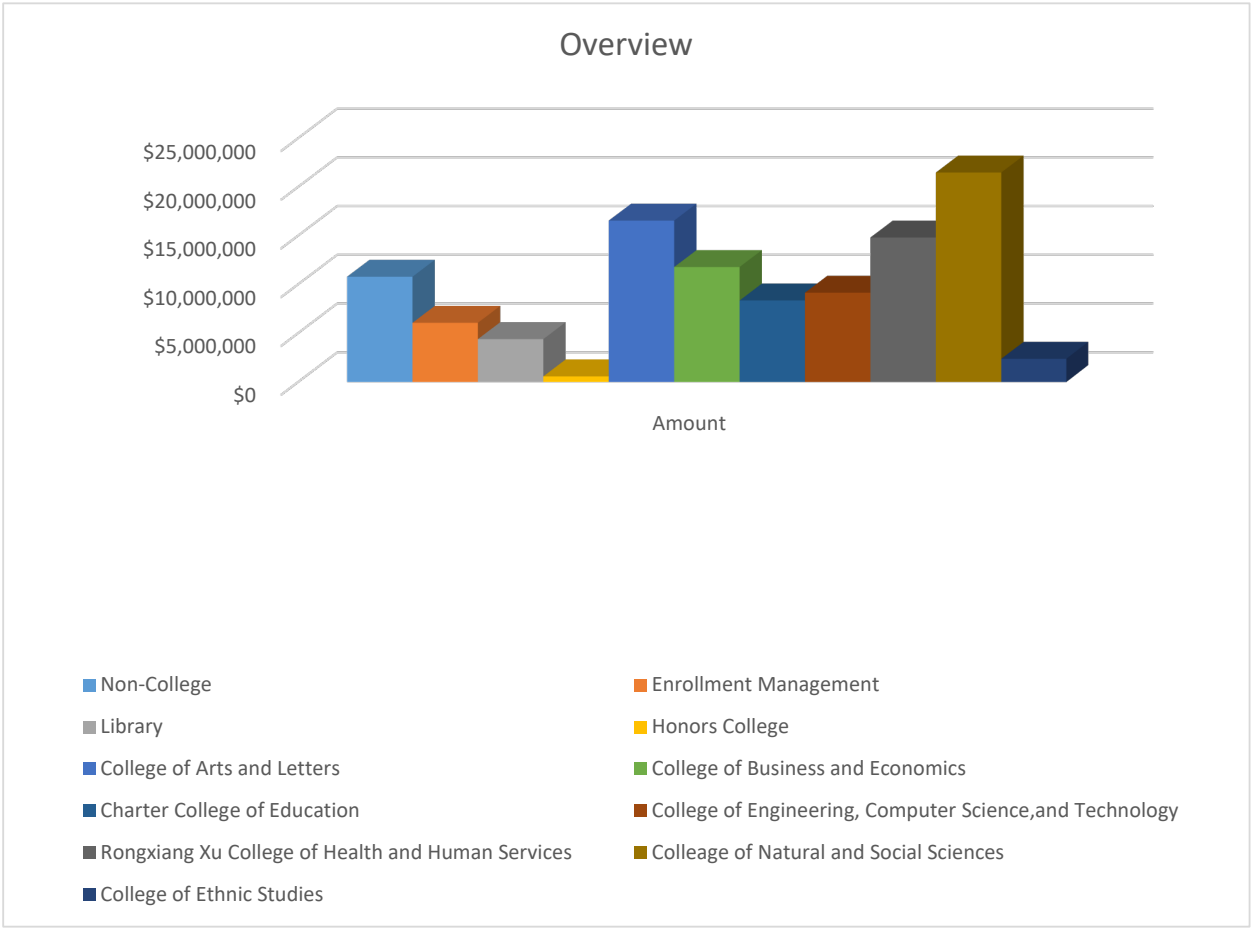
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	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Consolidation 2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$72,248,211	$2,091,300	$74,339,511		($4,422,331)	$69,917,180
Non-Faculty	31,470,778	829,142	32,299,920		(577,564)	31,722,356
Faculty Promotion	277,669		277,669		(277,669)	
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$103,996,658**	**$2,920,442**	**$106,917,100**	**$0**	**($5,277,564)**	**$101,639,536**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services (*)	$7,657,400		$7,657,400	($8,728,580)	$4,282,553	$3,211,373
Faculty Professional Development (Program 01028)	833,790		833,790			833,790
Equipment	277,882		277,882			277,882
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program	328,500		328,500			328,500
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$9,128,223**	**$0**	**$9,128,223**	**($8,728,580)**	**$4,282,553**	**$4,682,196**
TOTAL	***$113,124,881***	***$2,920,442***	***$116,045,323***	***($8,728,580)***	***($995,011)***	***$106,321,732***

* The $8.7 million budget reduction for Academic Affairs will be covered by one-time campus funds of $8.7 million in FY 2020-21.

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ACADEMIC AFFAIRS

200100 (0406) **Academic Affairs Administration**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$357,292	$7,116	$364,408		($23,950)	$340,458
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$357,292**	**$7,116**	**$364,408**	**$0**	**($23,950)**	**$340,458**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$150,695		$150,695		($50,799)	$99,896
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$150,695**	**$0**	**$150,695**	**$0**	**($50,799)**	**$99,896**
TOTAL	***$507,987***	***$7,116***	***$515,103***	***$0***	***($74,749)***	***$440,354***

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2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200103 (0502)

Center for Engagement, Service, and Public Good

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$302,586	$10,476	$313,062		($313,062)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$302,586**	**$10,476**	**$313,062**	**$0**	**($313,062)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$68,263		$68,263		($68,263)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$68,263**	**$0**	**$68,263**	**$0**	**($68,263)**	**$0**
TOTAL	***$370,849***	***$10,476***	***$381,325***	***$0***	***($381,325)***	***$0***

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2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200105 (0406)

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	**Institutional Effectiveness** 2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$747,024	$19,152	$766,176		($75,752)	$690,424
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$747,024**	**$19,152**	**$766,176**	**$0**	**($75,752)**	**$690,424**
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	***$757,524***	***$19,152***	***$776,676***	***$0***	***($75,752)***	***$700,924***

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2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200110 (0406)

Office of Planning and Budget

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$775,954	$22,356	$798,310		($30,000)	$768,310
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$775,954**	**$22,356**	**$798,310**	**$0**	**($30,000)**	**$768,310**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$108,566		$108,566		($58,452)	$50,114
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:	**$108,566**	**$0**	**$108,566**	**$0**	**($58,452)**	**$50,114**
TOTAL	***$884,520***	***$22,356***	***$906,876***	***$0***	***($88,452)***	***$818,424***

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2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,131,588	$22,956	$1,154,544			$1,154,544
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,131,588**	**$22,956**	**$1,154,544**	**$0**	**$0**	**$1,154,544**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,500		$7,500			$7,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,500**	**$0**	**$7,500**	**$0**	**$0**	**$7,500**
TOTAL	***$1,139,088***	***$22,956***	***$1,162,044***	***$0***	***$0***	***$1,162,044***

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2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200122 (0502) **Early Entrance Program**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$140,597	$2,370	$142,967		($14,586)	$128,381
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$140,597**	**$2,370**	**$142,967**	**$0**	**($14,586)**	**$128,381**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,258		$5,258			$5,258
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$5,258**	**$0**	**$5,258**	**$0**	**$0**	**$5,258**
TOTAL	***$145,855***	***$2,370***	***$148,225***	***$0***	***($14,586)***	***$133,639***

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2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200200 (0101)

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	**Academic Affairs Continuing Commitments** 2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$1,803,422		$1,803,422		$229,132	$2,032,554
Non-Faculty	251,308		251,308		544	251,852
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,054,730**	**$0**	**$2,054,730**	**$0**	**$229,676**	**$2,284,406**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services (*)	$3,936,574		$3,936,574	($8,728,580)	$4,941,417	$149,411
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:	**$3,936,574**	**$0**	**$3,936,574**	**($8,728,580)**	**$4,941,417**	**$149,411**
TOTAL	***$5,991,304***	***$0***	***$5,991,304***	***($8,728,580)***	***$5,171,093***	***$2,433,817***

* The $8.7 million budget reduction for Academic Affairs will be covered by one-time campus funds of $8.7 million in FY 2020-21.

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2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$30,000		$30,000			$30,000
Non-Faculty	242,390	$7,056	249,446			249,446
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$272,390**	**$7,056**	**$279,446**	**$0**	**$0**	**$279,446**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$33,283		$33,283		($30,567)	$2,716
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:	**$33,283**	**$0**	**$33,283**	**$0**	**($30,567)**	**$2,716**
TOTAL	***$305,673***	***$7,056***	***$312,729***	***$0***	***($30,567)***	***$282,162***

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ACADEMIC AFFAIRS

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

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$536,729	$15,420	$552,149		($57,184)	$494,965
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$536,729**	**$15,420**	**$552,149**	**$0**	**($57,184)**	**$494,965**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$35,111		$35,111			$35,111
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$35,111**	**$0**	**$35,111**	**$0**	**$0**	**$35,111**
TOTAL	***$571,840***	***$15,420***	***$587,260***	***$0***	***($57,184)***	***$530,076***

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2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200302 (0405) **Animal Care**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$133,451	$3,012	$136,463		($14,345)	$122,118
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$133,451**	**$3,012**	**$136,463**	**$0**	**($14,345)**	**$122,118**
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	***$143,451***	***$3,012***	***$146,463***	***$0***	***($14,345)***	***$132,118***

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2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200400 (0406) **Undergraduate Studies**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$947,407	$22,224	$969,631		($217,816)	$751,815
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$947,407**	**$22,224**	**$969,631**	**$0**	**($217,816)**	**$751,815**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$67,094		$67,094			$67,094
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$67,094**	**$0**	**$67,094**	**$0**		**$67,094**
TOTAL	***$1,014,501***	***$22,224***	***$1,036,725***	***$0***	***($217,816)***	***$818,909***

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2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200410 (0406)

Academic Advisement Center

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$324		$324			$324
Non-Faculty	609,200	$12,900	622,100			622,100
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$609,524**	**$12,900**	**$622,424**	**$0**	**$0**	**$622,424**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,000		$7,000			$7,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,000**	**$0**	**$7,000**	**$0**	**$0**	**$7,000**
TOTAL	***$616,524***	***$12,900***	***$629,424***	***$0***	***$0***	***$629,424***

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2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200413 (0502) **Smart Start**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$275,944	$6,924	$282,868			$282,868
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$275,944**	**$6,924**	**$282,868**	**$0**	**$0**	**$282,868**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$6,000		$6,000			$6,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$6,000**	**$0**	**$6,000**	**$0**	**$0**	**$6,000**
TOTAL	***$281,944***	***$6,924***	***$288,868***	***$0***	***$0***	***$288,868***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200420 (0105)

University Tutorial Center

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$111,264		$111,264		($111,264)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$111,264**	**$0**	**$111,264**	**$0**	**($111,264)**	**$0**
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**	**($6,000)**	**$0**
TOTAL	***$117,264***	***$0***	***$117,264***	***$0***	***($117,264)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$52,574		$52,574			$52,574
Non-Faculty	95,348	7,092	102,440		$111,264	213,704
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$147,922**	**$7,092**	**$155,014**	**$0**	**$111,264**	**$266,278**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$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:	**$0**	**$0**	**$0**	**$0**	**$6,000**	**$6,000**
TOTAL	***$147,922***	***$7,092***	***$155,014***	***$0***	***$117,264***	***$272,278***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200500 (0406) **Academic Senate**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$102,969		$102,969			$102,969
Non-Faculty	97,725	$2,928	100,653			100,653
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$200,694**	**$2,928**	**$203,622**	**$0**	**$0**	**$203,622**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$8,295		$8,295			$8,295
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$8,295**	**$0**	**$8,295**	**$0**	**$0**	**$8,295**
TOTAL	***$208,989***	***$2,928***	***$211,917***	***$0***	***$0***	***$211,917***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200510 (0301) **Pat Brown Institute**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$327,021	$7,860	$334,881		($334,881)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$327,021**	**$7,860**	**$334,881**	**$0**	**($334,881)**	**$0**
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**	**($7,000)**	**$0**
TOTAL	***$334,021***	***$7,860***	***$341,881***	***$0***	***($341,881)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$310,508	$8,664	$319,172		($41,951)	$277,221
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$310,508**	**$8,664**	**$319,172**	**$0**	**($41,951)**	**$277,221**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$109,000		$109,000			$109,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$109,000**	**$0**	**$109,000**	**$0**	**$0**	**$109,000**
TOTAL	***$419,508***	***$8,664***	***$428,172***	***$0***	***($41,951)***	***$386,221***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200516 (0407)

Center for Effective Teaching and Learning

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$716,647	$20,580	$737,227		$104,524	$841,751
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$716,647**	**$20,580**	**$737,227**	**$0**	**$104,524**	**$841,751**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$290,116		$290,116			$290,116
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$290,116**	**$0**	**$290,116**	**$0**	**$0**	**$290,116**
TOTAL	***$1,006,763***	***$20,580***	***$1,027,343***	***$0***	***$104,524***	***$1,131,867***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201840 **International Office (PaGE)**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$445,545	$9,852	$455,397		($44,555)	$410,842
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$445,545**	**$9,852**	**$455,397**	**$0**	**($44,555)**	**$410,842**
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	***$445,545***	***$9,852***	***$455,397***	***$0***	***($44,555)***	***$410,842***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204000 (0501)

AVP - Enrollment Management

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$547,586	$12,924	$560,510			$560,510
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$547,586**	**$12,924**	**$560,510**	**$0**	**$0**	**$560,510**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$100,418		$100,418			$100,418
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$100,418**	**$0**	**$100,418**	**$0**	**$0**	**$100,418**
TOTAL	***$648,004***	***$12,924***	***$660,928***	***$0***	***$0***	***$660,928***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204135 (0504)

Student Financial Aid Office

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,193,088	$32,172	$1,225,260			$1,225,260
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,193,088**	**$32,172**	**$1,225,260**	**$0**	**$0**	**$1,225,260**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$13,962		$13,962			$13,962
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$13,962**	**$0**	**$13,962**	**$0**	**$0**	**$13,962**
TOTAL	***$1,207,050***	***$32,172***	***$1,239,222***	***$0***	***$0***	***$1,239,222***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204145 (0509) **Admissions Office**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,445,832	$38,820	$1,484,652			$1,484,652
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,445,832**	**$38,820**	**$1,484,652**	**$0**	**$0**	**$1,484,652**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$69,237		$69,237			$69,237
Faculty Professional Development (Program 01028)						
Equipment	11,647		11,647			11,647
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget SUE						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$80,884**	**$0**	**$80,884**	**$0**	**$0**	**$80,884**
TOTAL	***$1,526,716***	***$38,820***	***$1,565,536***	***$0***	***$0***	***$1,565,536***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,831,620	$49,074	$1,880,694			$1,880,694
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,831,620**	**$49,074**	**$1,880,694**	**$0**	**$0**	**$1,880,694**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$79,573		$79,573			$79,573
Faculty Professional Development (Program 01028)						
Equipment	6,737		6,737			6,737
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$86,310**	**$0**	**$86,310**	**$0**	**$0**	**$86,310**
TOTAL	***$1,917,930***	***$49,074***	***$1,967,004***	***$0***	***$0***	***$1,967,004***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204155 (0502) **Outreach & Recruitment**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$581,256	$15,996	$597,252			$597,252
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$581,256**	**$15,996**	**$597,252**	**$0**	**$0**	**$597,252**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$30,859		$30,859			$30,859
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$30,859**	**$0**	**$30,859**	**$0**	**$0**	**$30,859**
TOTAL	***$612,115***	***$15,996***	***$628,111***	***$0***	***$0***	***$628,111***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200700 (0401) **Library**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$1,282,683	$30,780	$1,313,463		$91,906	$1,405,369
Non-Faculty	2,052,459	50,484	2,102,943			2,102,943
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$3,335,142**	**$81,264**	**$3,416,406**	**$0**	**$91,906**	**$3,508,312**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,331,684		$1,331,684		($468,783)	$862,901
Faculty Professional Development (Program 01028)	21,000		21,000			21,000
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,352,684**	**$0**	**$1,352,684**	**$0**	**($468,783)**	**$883,901**
TOTAL	***$4,687,826***	***$81,264***	***$4,769,090***	***$0***	***($376,877)***	***$4,392,213***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200120 (0406) **Honors College**

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$182,873	$936	$183,809		($60,378)	$123,431
Non-Faculty	384,576	10,428	395,004		23,950	418,954
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$567,449**	**$11,364**	**$578,813**	**$0**	**($36,428)**	**$542,385**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$36,327		$36,327			$36,327
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$36,327**	**$0**	**$36,327**	**$0**	**$0**	**$36,327**
TOTAL	***$603,776***	***$11,364***	***$615,140***	***$0***	***($36,428)***	***$578,712***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$14,798,434	$394,056	$15,192,490		($1,999,191)	$13,193,299
Non-Faculty	2,902,686	77,143	2,979,829		3,500	2,983,329
Faculty Promotion	36,461		36,461		(36,461)	
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$17,737,581**	**$471,199**	**$18,208,780**	**$0**	**($2,032,152)**	**$16,176,628**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$175,301		$175,301			$175,301
Faculty Professional Development (Program 01028)	158,995		158,995			158,995
Equipment	37,967		37,967			37,967
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$372,263**	**$0**	**$372,263**	**$0**	**$0**	**$372,263**
TOTAL	***$18,109,844***	***$471,199***	***$18,581,043***	***$0***	***($2,032,152)***	***$16,548,891***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$10,118,829	$317,436	$10,436,265		($609,606)	$9,826,659
Non-Faculty	1,418,711	38,540	1,457,251			1,457,251
Faculty Promotion	35,328		35,328		(35,328)	
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$11,572,868**	**$355,976**	**$11,928,844**	**$0**	**($644,934)**	**$11,283,910**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$352,388		$352,388			$352,388
Faculty Professional Development (Program 01028)	120,750		120,750			120,750
Equipment	24,534		24,534			24,534
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$497,672**	**$0**	**$497,672**	**$0**	**$0**	**$497,672**
TOTAL	***$12,070,540***	***$355,976***	***$12,426,516***	***$0***	***($644,934)***	***$11,781,582***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$6,087,188	$174,036	$6,261,224		($393,913)	$5,867,311
Non-Faculty	2,174,536	51,535	2,226,071		3,500	2,229,571
Faculty Promotion	45,780		45,780		(45,780)	
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$8,307,504**	**$225,571**	**$8,533,075**	**$0**	**($436,193)**	**$8,096,882**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$142,404		$142,404			$142,404
Faculty Professional Development (Program 01028)	88,500		88,500			88,500
Equipment	21,348		21,348			21,348
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$252,252**	**$0**	**$252,252**	**$0**	**$0**	**$252,252**
TOTAL	***$8,559,756***	***$225,571***	***$8,785,327***	***$0***	***($436,193)***	***$8,349,134***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201500 (0101)

College of Engineering, Computer Science, and Technology

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$6,662,057	$200,232	$6,862,289		($561,957)	$6,300,332
Non-Faculty	2,487,389	62,221	2,549,610		3,500	2,553,110
Faculty Promotion	22,027		22,027		(22,027)	
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$9,171,473**	**$262,453**	**$9,433,926**	**$0**	**($580,484)**	**$8,853,442**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$173,656		$173,656			$173,656
Faculty Professional Development (Program 01028)	82,500		82,500			82,500
Equipment	39,364		39,364			39,364
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$295,520**	**$0**	**$295,520**	**$0**	**$0**	**$295,520**
TOTAL	***$9,466,993***	***$262,453***	***$9,729,446***	***$0***	***($580,484)***	***$9,148,962***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201600 (0101)

Rongxiang Xu
College of Health and Human Services

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$10,991,289	$377,568	$11,368,857		$139,985	$11,508,842
Non-Faculty	2,533,078	65,570	2,598,648			2,598,648
Faculty Promotion	40,343		40,343		(40,343)	
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$13,564,710**	**$443,138**	**$14,007,848**	**$0**	**$99,642**	**$14,107,490**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$189,156		$189,156			$189,156
Faculty Professional Development (Program 01028)	133,875		133,875			133,875
Equipment	24,235		24,235			24,235
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program	328,500		328,500			328,500
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$706,417**	**$0**	**$706,417**	**$0**		**$706,417**
TOTAL	***$14,271,127***	***$443,138***	***$14,714,265***	***$0***	***$99,642***	***$14,813,907***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$20,135,569	$596,256	$20,731,825		($3,071,111)	$17,660,714
Non-Faculty	3,362,433	115,297	3,477,730		(91,575)	3,386,155
Faculty Promotion	97,730		97,730		(97,730)	
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$23,595,732**	**$711,553**	**$24,307,285**	**$0**	**($3,260,416)**	**$21,046,869**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$96,180		$96,180			$96,180
Faculty Professional Development (Program 01028)	228,170		228,170			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:	**$436,400**	**$0**	**$436,400**	**$0**	**$0**	**$436,400**
TOTAL	***$24,032,132***	***$711,553***	***$24,743,685***	***$0***	***($3,260,416)***	***$21,483,269***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty					$1,812,802	$1,812,802
Non-Faculty					542,575	542,575
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$2,355,377**	**$2,355,377**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$25,000	$25,000
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:	**$0**	**$0**	**$0**	**$0**	**$25,000**	**$25,000**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$2,380,377***	***$2,380,377***