ACADEMIC AFFAIRS

2022-2023 RESOURCE ALLOCATION PLAN
ACADEMIC AFFAIRS

TABLE OF CONTENTS

CONSOLIDATION 1

NON-COLLEGES

200100 - Academic Affairs Administration 2

200105 - Institutional Effectiveness 3

200110 - Office of Planning and Budget 4

200115 - Enrollment Management Tech. 5

200122 - Early Entrance Program 6

200200 - Academic Affairs Continuing Commitments 7

200300 - Graduate Studies and Research 8

200301 - Office of Research, Scholarship, & Creative Activities 9

200302 - Animal Care 10

200400 - Undergraduate Studies 11

200410 - Academic Advisement Center 12

200413 - Smart Start 13

200425 - Center for Academic Success 14

200500 - Academic Senate 15

200514 - Office of Faculty Affairs 16

2022-2023 RESOURCE ALLOCATION PLAN
ACADEMIC AFFAIRS

TABLE OF CONTENTS

200516 - Center for Effective Teaching and Learning 17

201840 - International Office (PaGE) 18

ENROLLMENT MANAGEMENT

204000 - AVP Enrollment Management 19

204135 - Student Financial Aid Office 20

204145 - Admissions Office 21

204150 - Registrar's Office 22

204155 - Outreach & Recruitment 23

UNIVERSITY LIBRARY

200700 - Library 24

COLLEGES

200120 - Honors College 25

201000 - College of Arts and Letters 26

201200 - College of Business and Economics 27

201400 - College of Education 28

201500 - College of Engineering, Computer Science and Technology 29

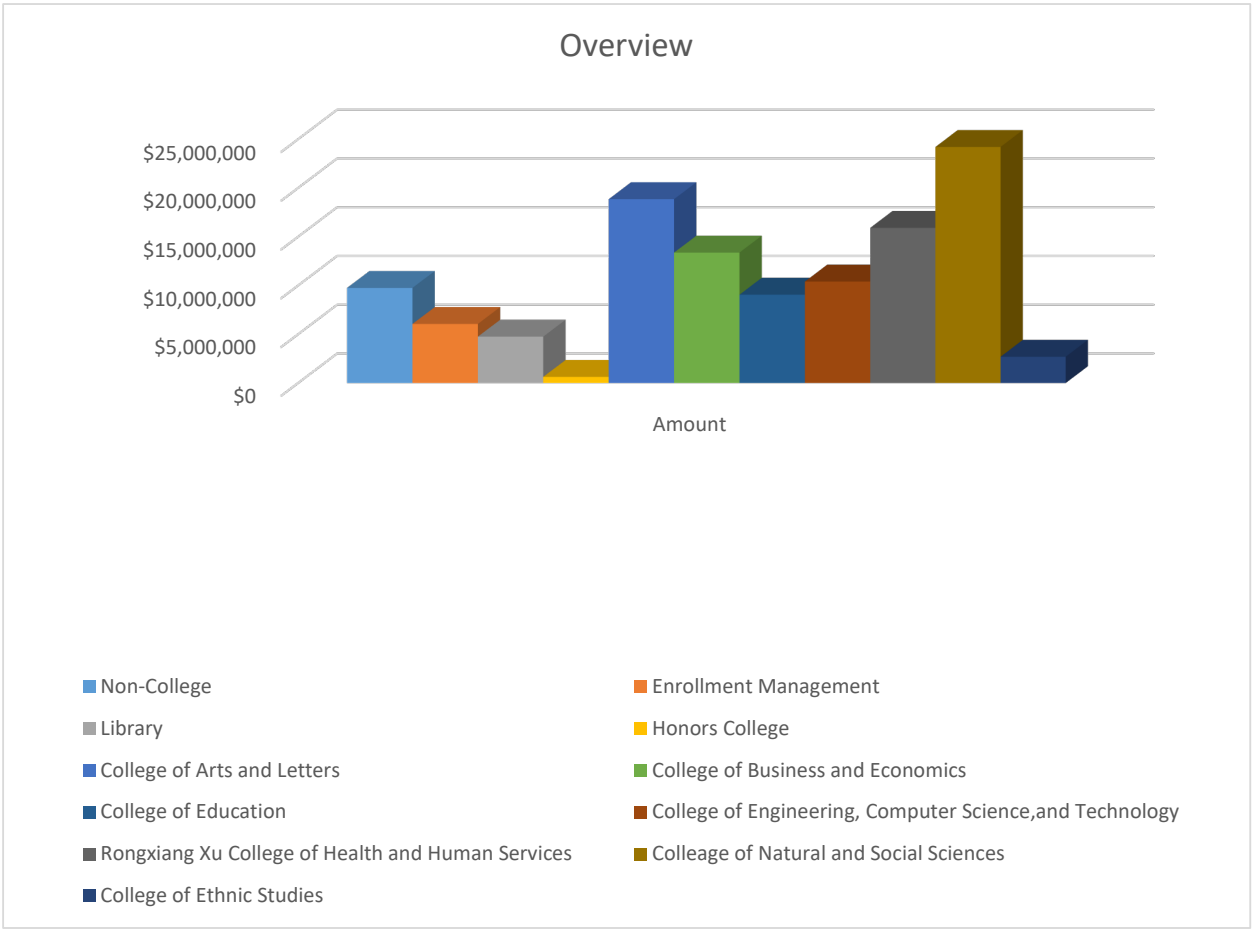
2022-2023 RESOURCE ALLOCATION PLAN
ACADEMIC AFFAIRS

TABLE OF CONTENTS

201600 - Rongxiang Xu College of Health and Human Services 30

201700 - College of Natural and Social Sciences 31

201900 - College of Ethnics Studies 32



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	Consolidation 2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$76,917,180		$76,917,180		$87,127	$77,004,307
Non-Faculty	31,922,356		31,922,356		(1,201,597)	30,720,759
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$108,839,536**	**$0**	**$108,839,536**	**$0**	**($1,114,470)**	**$107,725,066**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$6,612,593		$6,612,593		($56,574)	$6,556,019
Faculty Professional Development (Program 01028)	833,790		833,790		9,000	842,790
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:	**$8,083,416**	**$0**	**$8,083,416**	**$0**	**($47,574)**	**$8,035,842**
TOTAL	***$116,922,952***	***$0***	***$116,922,952***	***$0***	***($1,162,044)***	***$115,760,908***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200100 (0406) **Academic Affairs Administration**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$340,458		$340,458			$340,458
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$340,458**	**$0**	**$340,458**	**$0**	**$0**	**$340,458**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$150,695		$150,695			$150,695
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$150,695**	**$0**	**$150,695**	**$0**	**$0**	**$150,695**
TOTAL	***$491,153***	***$0***	***$491,153***	***$0***	***$0***	***$491,153***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200105 (0406)

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	**Institutional Effectiveness** 2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$766,176		$766,176			$766,176
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$766,176**	**$0**	**$766,176**	**$0**	**$0**	**$766,176**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$10,500		$10,500			$10,500
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$10,500**	**$0**	**$10,500**	**$0**	**$0**	**$10,500**
TOTAL	***$776,676***	***$0***	***$776,676***	***$0***	***$0***	***$776,676***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200110 (0406)

Office of Planning and Budget

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$768,310		$768,310			$768,310
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$768,310**	**$0**	**$768,310**	**$0**	**$0**	**$768,310**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$79,706		$79,706			$79,706
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$79,706**	**$0**	**$79,706**	**$0**	**$0**	**$79,706**
TOTAL	***$848,016***	***$0***	***$848,016***	***$0***	***$0***	***$848,016***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,154,544		$1,154,544		($1,154,544)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,154,544**	**$0**	**$1,154,544**	**$0**	**($1,154,544)**	**$0**
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	***$1,162,044***	***$0***	***$1,162,044***	***$0***	***($1,162,044)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200122 (0502)

Early Entrance Program

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$142,967		$142,967			$142,967
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$142,967**	**$0**	**$142,967**	**$0**	**$0**	**$142,967**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,258		$5,258			$5,258
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$5,258**	**$0**	**$5,258**	**$0**	**$0**	**$5,258**
TOTAL	***$148,225***	***$0***	***$148,225***	***$0***	***$0***	***$148,225***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200200 (0101)

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	**Academic Affairs Continuing Commitments** 2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$1,270,121		$1,270,121		($1,267,876)	$2,245
Non-Faculty	47,053		47,053		(47,053)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,317,174**	**$0**	**$1,317,174**	**$0**	**($1,314,929)**	**$2,245**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,940,074		$1,940,074		($49,074)	$1,891,000
Faculty Professional Development (Program 01028)	49,500		49,500		(49,500)	
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,989,574**	**$0**	**$1,989,574**	**$0**	**($98,574)**	**$1,891,000**
TOTAL	***$3,306,748***	***$0***	***$3,306,748***	***$0***	***($1,413,503)***	***$1,893,245***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$30,000		$30,000			$30,000
Non-Faculty	249,446		249,446			249,446
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$279,446**	**$0**	**$279,446**	**$0**	**$0**	**$279,446**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$33,283		$33,283			$33,283
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$33,283**	**$0**	**$33,283**	**$0**	**$0**	**$33,283**
TOTAL	***$312,729***	***$0***	***$312,729***	***$0***	***$0***	***$312,729***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200301 (0200)

Office of Research, Scholarship, and Creative Activities

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$552,149		$552,149			$552,149
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$552,149**	**$0**	**$552,149**	**$0**	**$0**	**$552,149**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$35,111		$35,111			$35,111
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$35,111**	**$0**	**$35,111**	**$0**	**$0**	**$35,111**
TOTAL	***$587,260***	***$0***	***$587,260***	***$0***	***$0***	***$587,260***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200302 (0405) **Animal Care**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$136,463		$136,463			$136,463
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$136,463**	**$0**	**$136,463**	**$0**	**$0**	**$136,463**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$10,000		$10,000			$10,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$10,000**	**$0**	**$10,000**	**$0**	**$0**	**$10,000**
TOTAL	***$146,463***	***$0***	***$146,463***	***$0***	***$0***	***$146,463***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200400 (0406) **Undergraduate Studies**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$751,815		$751,815			$751,815
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$751,815**	**$0**	**$751,815**	**$0**	**$0**	**$751,815**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$284,910		$284,910			$284,910
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$284,910**	**$0**	**$284,910**	**$0**	**$0**	**$284,910**
TOTAL	***$1,036,725***	***$0***	***$1,036,725***	***$0***	***$0***	***$1,036,725***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200410 (0406)

Academic Advisement Center

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$324		$324			$324
Non-Faculty	622,100		622,100			622,100
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$622,424**	**$0**	**$622,424**	**$0**	**$0**	**$622,424**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,000		$7,000			$7,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,000**	**$0**	**$7,000**	**$0**	**$0**	**$7,000**
TOTAL	***$629,424***	***$0***	***$629,424***	***$0***	***$0***	***$629,424***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200413 (0502) **Smart Start**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$282,868		$282,868			$282,868
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$282,868**	**$0**	**$282,868**	**$0**	**$0**	**$282,868**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$6,000		$6,000			$6,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$6,000**	**$0**	**$6,000**	**$0**	**$0**	**$6,000**
TOTAL	***$288,868***	***$0***	***$288,868***	***$0***	***$0***	***$288,868***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$52,574		$52,574			$52,574
Non-Faculty	213,704		213,704			213,704
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$266,278**	**$0**	**$266,278**	**$0**	**$0**	**$266,278**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$6,000		$6,000			$6,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$6,000**	**$0**	**$6,000**	**$0**	**$0**	**$6,000**
TOTAL	***$272,278***	***$0***	***$272,278***	***$0***	***$0***	***$272,278***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200500 (0406) **Academic Senate**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$102,969		$102,969			$102,969
Non-Faculty	100,653		100,653			100,653
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$203,622**	**$0**	**$203,622**	**$0**	**$0**	**$203,622**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$8,295		$8,295			$8,295
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$8,295**	**$0**	**$8,295**	**$0**	**$0**	**$8,295**
TOTAL	***$211,917***	***$0***	***$211,917***	***$0***	***$0***	***$211,917***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$319,172		$319,172			$319,172
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$319,172**	**$0**	**$319,172**	**$0**	**$0**	**$319,172**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$109,000		$109,000			$109,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$109,000**	**$0**	**$109,000**	**$0**	**$0**	**$109,000**
TOTAL	***$428,172***	***$0***	***$428,172***	***$0***	***$0***	***$428,172***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200516 (0407)

Center for Effective Teaching and Learning

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$942,427		$942,427			$942,427
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$942,427**	**$0**	**$942,427**	**$0**	**$0**	**$942,427**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$290,116		$290,116			$290,116
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$290,116**	**$0**	**$290,116**	**$0**	**$0**	**$290,116**
TOTAL	***$1,232,543***	***$0***	***$1,232,543***	***$0***	***$0***	***$1,232,543***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201840-04255

International Office (PaGE)

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$455,397		$455,397			$455,397
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$455,397**	**$0**	**$455,397**	**$0**	**$0**	**$455,397**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$455,397***	***$0***	***$455,397***	***$0***	***$0***	***$455,397***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204000 (0501)

AVP - Enrollment Management

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$560,510		$560,510			$560,510
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$560,510**	**$0**	**$560,510**	**$0**	**$0**	**$560,510**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$100,418		$100,418			$100,418
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$100,418**	**$0**	**$100,418**	**$0**	**$0**	**$100,418**
TOTAL	***$660,928***	***$0***	***$660,928***	***$0***	***$0***	***$660,928***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204135 (0504)

Student Financial Aid Office

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,225,260		$1,225,260			$1,225,260
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,225,260**	**$0**	**$1,225,260**	**$0**	**$0**	**$1,225,260**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$13,962		$13,962			$13,962
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$13,962**	**$0**	**$13,962**	**$0**	**$0**	**$13,962**
TOTAL	***$1,239,222***	***$0***	***$1,239,222***	***$0***	***$0***	***$1,239,222***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204145 (0509) **Admissions Office**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,484,652		$1,484,652			$1,484,652
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,484,652**	**$0**	**$1,484,652**	**$0**	**$0**	**$1,484,652**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$69,237		$69,237			$69,237
Faculty Professional Development (Program 01028)						
Equipment	11,647		11,647			11,647
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget SUE						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$80,884**	**$0**	**$80,884**	**$0**	**$0**	**$80,884**
TOTAL	***$1,565,536***	***$0***	***$1,565,536***	***$0***	***$0***	***$1,565,536***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,880,694		$1,880,694			$1,880,694
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,880,694**	**$0**	**$1,880,694**	**$0**	**$0**	**$1,880,694**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$79,573		$79,573			$79,573
Faculty Professional Development (Program 01028)						
Equipment	6,737		6,737			6,737
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$86,310**	**$0**	**$86,310**	**$0**	**$0**	**$86,310**
TOTAL	***$1,967,004***	***$0***	***$1,967,004***	***$0***	***$0***	***$1,967,004***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204155 (0502) **Outreach & Recruitment**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$597,252		$597,252			$597,252
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$597,252**	**$0**	**$597,252**	**$0**	**$0**	**$597,252**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$30,859		$30,859			$30,859
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$30,859**	**$0**	**$30,859**	**$0**	**$0**	**$30,859**
TOTAL	***$628,111***	***$0***	***$628,111***	***$0***	***$0***	***$628,111***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200700 (0401) **Library**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$1,376,150		$1,376,150		($70,425)	$1,305,725
Non-Faculty	2,102,943		2,102,943			2,102,943
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$3,479,093**	**$0**	**$3,479,093**	**$0**	**($70,425)**	**$3,408,668**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,331,684		$1,331,684			$1,331,684
Faculty Professional Development (Program 01028)	21,000		21,000			21,000
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,352,684**	**$0**	**$1,352,684**	**$0**	**$0**	**$1,352,684**
TOTAL	***$4,831,777***	***$0***	***$4,831,777***	***$0***	***($70,425)***	***$4,761,352***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200120 (0406) **Honors College**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$183,809		$183,809			$183,809
Non-Faculty	418,954		418,954			418,954
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$602,763**	**$0**	**$602,763**	**$0**	**$0**	**$602,763**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$36,327		$36,327			$36,327
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$36,327**	**$0**	**$36,327**	**$0**	**$0**	**$36,327**
TOTAL	***$639,090***	***$0***	***$639,090***	***$0***	***$0***	***$639,090***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$14,996,539		$14,996,539		$273,761	$15,270,300
Non-Faculty	2,983,329		2,983,329			2,983,329
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$17,979,868**	**$0**	**$17,979,868**	**$0**	**$273,761**	**$18,253,629**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$405,301		$405,301			$405,301
Faculty Professional Development (Program 01028)	149,995		149,995		$9,000	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:	**$593,263**	**$0**	**$593,263**	**$0**	**$9,000**	**$602,263**
TOTAL	***$18,573,131***	***$0***	***$18,573,131***	***$0***	***$282,761***	***$18,855,892***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$10,938,576		$10,938,576		$492,327	$11,430,903
Non-Faculty	1,457,251		1,457,251			1,457,251
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$12,395,827**	**$0**	**$12,395,827**	**$0**	**$492,327**	**$12,888,154**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$352,388		$352,388			$352,388
Faculty Professional Development (Program 01028)	111,750		111,750		$4,500	116,250
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:	**$488,672**	**$0**	**$488,672**	**$0**	**$4,500**	**$493,172**
TOTAL	***$12,884,499***	***$0***	***$12,884,499***	***$0***	***$496,827***	***$13,381,326***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201400 (0101) **College of Education**

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$6,536,266		$6,536,266		$55,368	$6,591,634
Non-Faculty	2,229,571		2,229,571			2,229,571
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$8,765,837**	**$0**	**$8,765,837**	**$0**	**$55,368**	**$8,821,205**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$142,404		$142,404			$142,404
Faculty Professional Development (Program 01028)	78,000		78,000		$1,500	79,500
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:	**$241,752**	**$0**	**$241,752**	**$0**	**$1,500**	**$243,252**
TOTAL	***$9,007,589***	***$0***	***$9,007,589***	***$0***	***$56,868***	***$9,064,457***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201500 (0101)

College of Engineering, Computer Science, and Technology

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$7,193,002		$7,193,002		$124,806	$7,317,808
Non-Faculty	2,553,110		2,553,110			2,553,110
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$9,746,112**	**$0**	**$9,746,112**	**$0**	**$124,806**	**$9,870,918**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$419,656		$419,656			$419,656
Faculty Professional Development (Program 01028)	76,500		76,500		$4,500	81,000
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:	**$535,520**	**$0**	**$535,520**	**$0**	**$4,500**	**$540,020**
TOTAL	***$10,281,632***	***$0***	***$10,281,632***	***$0***	***$129,306***	***$10,410,938***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201600 (0101)

Rongxiang Xu
College of Health and Human Services

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$12,738,221		$12,738,221		$63,106	$12,801,327
Non-Faculty	2,598,648		2,598,648			2,598,648
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$15,336,869**	**$0**	**$15,336,869**	**$0**	**$63,106**	**$15,399,975**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,156		$5,156			$5,156
Faculty Professional Development (Program 01028)	126,375		126,375		$4,500	130,875
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:	**$514,917**	**$0**	**$514,917**	**$0**	**$4,500**	**$519,417**
TOTAL	***$15,851,786***	***$0***	***$15,851,786***	***$0***	***$67,606***	***$15,919,392***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$19,602,820		$19,602,820		$316,376	$19,919,196
Non-Faculty	3,386,155		3,386,155			3,386,155
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$22,988,975**	**$0**	**$22,988,975**	**$0**	**$316,376**	**$23,305,351**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$566,180		$566,180			$566,180
Faculty Professional Development (Program 01028)	220,670		220,670		$4,500	225,170
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:	**$898,900**	**$0**	**$898,900**	**$0**	**$4,500**	**$903,400**
TOTAL	***$23,887,875***	***$0***	***$23,887,875***	***$0***	***$320,876***	***$24,208,751***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$1,895,809		$1,895,809		$99,684	$1,995,493
Non-Faculty	598,325		598,325			598,325
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,494,134**	**$0**	**$2,494,134**	**$0**	**$99,684**	**$2,593,818**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$76,000		$76,000			$76,000
Faculty Professional Development (Program 01028)					$30,000	30,000
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:	**$76,000**	**$0**	**$76,000**	**$0**	**$30,000**	**$106,000**
TOTAL	***$2,570,134***	***$0***	***$2,570,134***	***$0***	***$129,684***	***$2,699,818***