ACADEMIC AFFAIRS

2024-2025 RESOURCE ALLOCATION PLAN
ACADEMIC AFFAIRS

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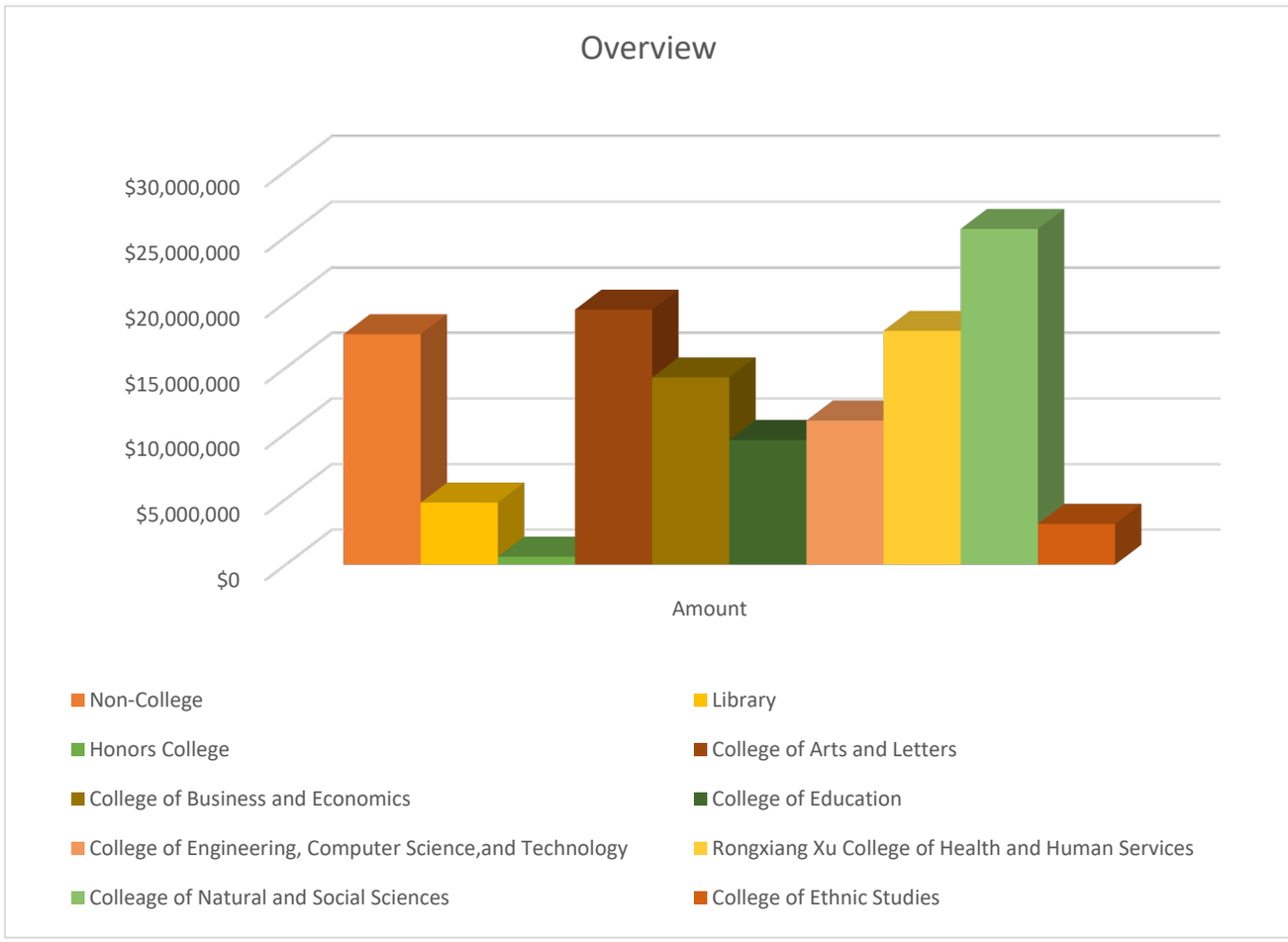
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	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	Consolidation 2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$84,032,258	($10,515,332)	$5,662,080	$4,752,612		$83,931,618
Non-Faculty	33,549,776	(3,312,826)	1,072,188	1,178,856	($6,239,360)	26,248,634
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$117,582,034**	**($13,828,158)**	**$6,734,268**	**$5,931,468**	**($6,239,360)**	**$110,180,252**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$14,098,291	($1,772,253)			($354,049)	$11,971,989
Faculty Professional Development (Program 01028)	842,790					842,790
Equipment	277,882	(32,479)			(18,384)	227,019
Miscellaneous						
Nursing/Master's Program	328,500					328,500
Health Center Fees Realignment - Wellness Prograr	30,651					30,651
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$15,578,114**	**($1,804,732)**	**$0**	**$0**	**($372,433)**	**$13,400,949**
TOTAL	***$133,160,148***	***($15,632,890)***	***$6,734,268***	***$5,931,468***	***($6,611,793)***	***$123,581,201***

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ACADEMIC AFFAIRS

200100 (0406) **Academic Affairs Administration**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$374,598	($46,275)	$35,604	$39,936		$403,863
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$374,598**	**($46,275)**	**$35,604**	**$39,936**	**$0**	**$403,863**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$150,695	($18,616)				$132,079
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$150,695**	**($18,616)**	**$0**	**$0**	**$0**	**$132,079**
TOTAL	***$525,293***	***($64,891)***	***$35,604***	***$39,936***	***$0***	***$535,942***

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2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200105 (0406)

Institutional Effectiveness

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$818,460	($101,107)	$35,700	$37,980		$791,033
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$818,460**	**($101,107)**	**$35,700**	**$37,980**	**$0**	**$791,033**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$10,500	($1,297)				$9,203
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$10,500**	**($1,297)**	**$0**	**$0**	**$0**	**$9,203**
TOTAL	***$828,960***	***($102,404)***	***$35,700***	***$37,980***	***$0***	***$800,236***

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2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200110 (0406)

Office of Planning and Budget

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$805,294	(99,481)	$30,504	$29,808		$766,125
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$805,294**	**($99,481)**	**$30,504**	**$29,808**	**$0**	**$766,125**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$79,706	($9,846)				$69,860
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$79,706**	**($9,846)**	**$0**	**$0**	**$0**	**$69,860**
TOTAL	***$885,000***	***($109,327)***	***$30,504***	***$29,808***	***$0***	***$835,985***

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2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200122 (0502) **Early Entrance Program**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$152,015	(18,778)	$2,100	$2,208		$137,545
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$152,015**	**($18,778)**	**$2,100**	**$2,208**	**$0**	**$137,545**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,258	($650)				$4,608
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$5,258**	**($650)**	**$0**	**$0**	**$0**	**$4,608**
TOTAL	***$157,273***	***($19,428)***	***$2,100***	***$2,208***	***$0***	***$142,153***

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2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200200 (0101)

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	**Academic Affairs Continuing Commitments** 2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$237,578	($26,104)			$329,456	$540,930
Non-Faculty						
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$237,578**	**($26,104)**	**$0**	**$0**	**$329,456**	**$540,930**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,891,000	($207,774)				$1,683,226
Faculty Professional Development (Program 01028)	7,500				13,500	21,000
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,898,500**	**($207,774)**	**$0**	**$0**	**$13,500**	**$1,704,226**
TOTAL	***$2,136,078***	***($233,878)***	***$0***	***$0***	***$342,956***	***$2,245,156***

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2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$30,000	($3,706)				$26,294
Non-Faculty	266,390	(32,908)	$14,184	$14,880		262,546
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$296,390**	**($36,614)**	**$14,184**	**$14,880**	**$0**	**$288,840**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$33,283	($4,111)				$29,172
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$33,283**	**($4,111)**	**$0**	**$0**	**$0**	**$29,172**
TOTAL	***$329,673***	***($40,725)***	***$14,184***	***$14,880***	***$0***	***$318,012***

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2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200301 (0200) **Office of Research, Scholarship, and Creative Activities**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$589,829	($42,090)	$28,800	$38,496		$615,035
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$589,829**	**($42,090)**	**$28,800**	**$38,496**	**$0**	**$615,035**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$35,111	($35,111)				
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$35,111**	**($35,111)**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$624,940***	***($77,201)***	***$28,800***	***$38,496***	***$0***	***$615,035***

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2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200302 (0405) **Animal Care**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$144,456	($9,221)	$4,908	$5,148		$145,291
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$144,456**	**($9,221)**	**$4,908**	**$5,148**	**$0**	**$145,291**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$10,000	($9,859)				$141
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$10,000**	**($9,859)**	**$0**	**$0**	**$0**	**$141**
TOTAL	***$154,456***	***($19,080)***	***$4,908***	***$5,148***	***$0***	***$145,432***

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2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200400 (0406) **Undergraduate Studies**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$811,659	($57,618)	$42,360	$28,536		$824,937
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$811,659**	**($57,618)**	**$42,360**	**$28,536**	**$0**	**$824,937**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$284,910	($77,844)				$207,066
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$284,910**	**($77,844)**	**$0**	**$0**	**$0**	**$207,066**
TOTAL	***$1,096,569***	***($135,462)***	***$42,360***	***$28,536***	***$0***	***$1,032,003***

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2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200410 (0406)

Academic Advisement Center

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$324	($40)				$284
Non-Faculty	649,076	(80,182)	$19,728	$23,064		611,686
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$649,400**	**($80,222)**	**$19,728**	**$23,064**	**$0**	**$611,970**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,000	($865)				$6,135
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,000**	**($865)**	**$0**	**$0**	**$0**	**$6,135**
TOTAL	***$656,400***	***($81,087)***	***$19,728***	***$23,064***	***$0***	***$618,105***

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2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200413 (0502) **Early Academic Preparation**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$298,612	($36,889)	$23,232	$19,416		$304,371
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$298,612**	**($36,889)**	**$23,232**	**$19,416**	**$0**	**$304,371**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$6,000	($741)				$5,259
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$6,000**	**($741)**	**$0**	**$0**	**$0**	**$5,259**
TOTAL	***$304,612***	***($37,630)***	***$23,232***	***$19,416***	***$0***	***$309,630***

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2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$52,574	($6,495)				$46,079
Non-Faculty	231,260	(28,568)	$10,620	$16,632		229,944
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$283,834**	**($35,063)**	**$10,620**	**$16,632**	**$0**	**$276,023**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$6,000	($741)				$5,259
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$6,000**	**($741)**	**$0**	**$0**	**$0**	**$5,259**
TOTAL	***$289,834***	***($35,804)***	***$10,620***	***$16,632***	***$0***	***$281,282***

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2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200500 (0406) **Academic Senate**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$102,969	($12,720)				$90,249
Non-Faculty	107,697	(13,304)	$3,144	$5,832		103,369
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$210,666**	**($26,024)**	**$3,144**	**$5,832**	**$0**	**$193,618**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$8,295	($1,025)				$7,270
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$8,295**	**($1,025)**	**$0**	**$0**	**$0**	**$7,270**
TOTAL	***$218,961***	***($27,049)***	***$3,144***	***$5,832***	***$0***	***$200,888***

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2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty			$4,380			$4,380
Non-Faculty	$343,016	($42,374)	13,824	$23,988		$338,454
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$343,016**	**($42,374)**	**$18,204**	**$23,988**	**$0**	**$342,834**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$109,000	($13,465)				$95,535
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$109,000**	**($13,465)**	**$0**	**$0**	**$0**	**$95,535**
TOTAL	***$452,016***	***($55,839)***	***$18,204***	***$23,988***	***$0***	***$438,369***

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2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200516 (0407)

Center for Effective Teaching and Learning

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$992,911	($122,657)	$31,272	$36,600		$938,126
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$992,911**	**($122,657)**	**$31,272**	**$36,600**	**$0**	**$938,126**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$290,116	($35,839)				$254,277
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$290,116**	**($35,839)**	**$0**	**$0**	**$0**	**$254,277**
TOTAL	***$1,283,027***	***($158,496)***	***$31,272***	***$36,600***	***$0***	***$1,192,403***

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2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

105003 **Pat Brown Institute**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$350,457	($37,158)	$2,808	$11,952		$328,059
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$350,457**	**($37,158)**	**$2,808**	**$11,952**	**$0**	**$328,059**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,000	($7,000)				
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,000**	**($7,000)**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$357,457***	***($44,158)***	***$2,808***	***$11,952***	***$0***	***$328,059***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

105005

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	**Pathways Program/Go East LA** 2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$138,924				($138,924)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$138,924**	**$0**	**$0**	**$0**	**($138,924)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$60,000				($60,000)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$60,000**	**$0**	**$0**	**$0**	**($60,000)**	**$0**
TOTAL	***$198,924***	***$0***	***$0***	***$0***	***($198,924)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

100500

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	**Equity, Diversity, and Inclusion** 2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$565,068	($69,804)	$8,148	$11,244		$514,656
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$565,068**	**($69,804)**	**$8,148**	**$11,244**	**$0**	**$514,656**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$28,006	($3,460)				$24,546
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$28,006**	**($3,460)**	**$0**	**$0**	**$0**	**$24,546**
TOTAL	***$593,074***	***($73,264)***	***$8,148***	***$11,244***	***$0***	***$539,202***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201840-04255 **International Office (PaGE)**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$472,485	($58,367)	$21,960	$17,700		$453,778
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$472,485**	**($58,367)**	**$21,960**	**$17,700**	**$0**	**$453,778**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$472,485***	***($58,367)***	***$21,960***	***$17,700***	***$0***	***$453,778***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201845

AA Summer State Support (PaGE)

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,447,266	($919,983)				$6,527,283
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,447,266**	**($919,983)**	**$0**	**$0**	**$0**	**$6,527,283**
TOTAL	***$7,447,266***	***($919,983)***	***$0***	***$0***	***$0***	***$6,527,283***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204000 (0501)

AVP - Enrollment Management

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$573,530				($573,530)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$573,530**	**$0**	**$0**	**$0**	**($573,530)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$100,418				($100,418)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$100,418**	**$0**	**$0**	**$0**	**($100,418)**	**$0**
TOTAL	***$673,948***	***$0***	***$0***	***$0***	***($673,948)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204135 (0504)

Student Financial Aid Office

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,321,104				($1,321,104)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,321,104**	**$0**	**$0**	**$0**	**($1,321,104)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$13,962				($13,962)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$13,962**	**$0**	**$0**	**$0**	**($13,962)**	**$0**
TOTAL	***$1,335,066***	***$0***	***$0***	***$0***	***($1,335,066)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204145 (0509) **Admissions Office**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,569,084				($1,569,084)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,569,084**	**$0**	**$0**	**$0**	**($1,569,084)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$69,237				($69,237)	
Faculty Professional Development (Program 01028)						
Equipment	11,647				(11,647)	
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$80,884**	**$0**	**$0**	**$0**	**($80,884)**	**$0**
TOTAL	***$1,649,968***	***$0***	***$0***	***$0***	***($1,649,968)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$2,005,290				($2,005,290)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,005,290**	**$0**	**$0**	**$0**	**($2,005,290)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$79,573				($79,573)	
Faculty Professional Development (Program 01028)						
Equipment	6,737				(6,737)	
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$86,310**	**$0**	**$0**	**$0**	**($86,310)**	**$0**
TOTAL	***$2,091,600***	***$0***	***$0***	***$0***	***($2,091,600)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204155 (0502) **Outreach & Recruitment**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$631,428				($631,428)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$631,428**	**$0**	**$0**	**$0**	**($631,428)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$30,859				($30,859)	
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$30,859**	**$0**	**$0**	**$0**	**($30,859)**	**$0**
TOTAL	***$662,287***	***$0***	***$0***	***$0***	***($662,287)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200700 (0401) **Library**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$1,313,159	($166,904)	$100,632	$100,092	$94,764	$1,441,743
Non-Faculty	2,212,573	(281,220)	81,648	89,508		2,102,509
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$3,525,732**	**($448,124)**	**$182,280**	**$189,600**	**$94,764**	**$3,544,252**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,331,684	($169,258)				$1,162,426
Faculty Professional Development (Program 01028)	19,500				$1,500	21,000
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,351,184**	**($169,258)**	**$0**	**$0**	**$1,500**	**$1,183,426**
TOTAL	***$4,876,916***	***($617,382)***	***$182,280***	***$189,600***	***$96,264***	***$4,727,678***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200120 (0406) **Honors College**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$184,509	($22,793)	$2,004	$660		$164,380
Non-Faculty	438,298	(54,144)	10,896	20,952		416,002
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$622,807**	**($76,937)**	**$12,900**	**$21,612**	**$0**	**$580,382**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$36,327	($4,488)				$31,839
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$36,327**	**($4,488)**	**$0**	**$0**	**$0**	**$31,839**
TOTAL	***$659,134***	***($81,425)***	***$12,900***	***$21,612***	***$0***	***$612,221***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$16,369,365	($2,056,277)	$1,123,680	$874,788	($358,212)	$15,953,344
Non-Faculty	3,113,265	(391,080)	106,788	111,936		2,940,909
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$19,482,630**	**($2,447,357)**	**$1,230,468**	**$986,724**	**($358,212)**	**$18,894,253**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$405,301	($50,914)				$354,387
Faculty Professional Development (Program 01028)	152,995				($4,500)	148,495
Equipment	37,967	($4,769)				33,198
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$596,263**	**($55,683)**	**$0**	**$0**	**($4,500)**	**$536,080**
TOTAL	***$20,078,893***	***($2,503,040)***	***$1,230,468***	***$986,724***	***($362,712)***	***$19,430,333***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$12,582,148	($1,554,036)	$817,788	$722,508	($226,872)	$12,341,536
Non-Faculty	1,539,517	(190,148)	63,120	68,964		1,481,453
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$14,121,665**	**($1,744,184)**	**$880,908**	**$791,472**	**($226,872)**	**$13,822,989**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$352,388	($43,524)				$308,864
Faculty Professional Development (Program 01028)	116,250				($6,000)	110,250
Equipment	24,534	($3,030)				21,504
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$493,172**	**($46,554)**	**$0**	**$0**	**($6,000)**	**$440,618**
TOTAL	***$14,614,837***	***($1,790,738)***	***$880,908***	***$791,472***	***($232,872)***	***$14,263,607***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201400 (0101) **College of Education**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$7,128,469	($892,697)	$441,432	$360,600	$63,070	$7,100,874
Non-Faculty	2,330,880	(291,896)	65,748	69,576		2,174,308
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$9,459,349**	**($1,184,593)**	**$507,180**	**$430,176**	**$63,070**	**$9,275,182**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$142,404	($17,833)				$124,571
Faculty Professional Development (Program 01028)	81,000					81,000
Equipment	21,348	(2,673)				18,675
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$244,752**	**($20,506)**	**$0**	**$0**	**$0**	**$224,246**
TOTAL	***$9,704,101***	***($1,205,099)***	***$507,180***	***$430,176***	***$63,070***	***$9,499,428***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201500 (0101)

College of Engineering, Computer Science, and Technology

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$7,895,927	($986,175)	$428,580	$413,028	$159,594	$7,910,954
Non-Faculty	2,688,246	(335,753)	108,276	121,800		2,582,569
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$10,584,173**	**($1,321,928)**	**$536,856**	**$534,828**	**$159,594**	**$10,493,523**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$419,656	($52,414)				$367,242
Faculty Professional Development (Program 01028)	78,000				$4,500	82,500
Equipment	39,364	(4,916)				34,448
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$537,020**	**($57,330)**	**$0**	**$0**	**$4,500**	**$484,190**
TOTAL	***$11,121,193***	***($1,379,258)***	***$536,856***	***$534,828***	***$164,094***	***$10,977,713***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

201600 (0101)

Rongxiang Xu College of Health and Human Services

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$14,335,754	($1,803,595)	$1,119,492	$951,240	($1,152)	$14,601,739
Non-Faculty	2,783,130	(342,567)	135,852	130,752		2,707,167
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$17,118,884**	**($2,146,162)**	**$1,255,344**	**$1,081,992**	**($1,152)**	**$17,308,906**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$5,156	($5,156)				
Faculty Professional Development (Program 01028)	135,375				($9,000)	126,375
Equipment	24,235	(2,983)				21,252
Miscellaneous						
Nursing/Master's Program	328,500					328,500
Health Center Fees Realignment - Wellness Program	30,651					30,651
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$523,917**	**($8,139)**	**$0**	**$0**	**($9,000)**	**$506,778**
TOTAL	***$17,642,801***	***($2,154,301)***	***$1,255,344***	***$1,081,992***	***($10,152)***	***$17,815,684***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$21,473,508	($2,703,636)	$1,415,376	$1,209,912	($75,294)	$21,319,866
Non-Faculty	3,590,407	(452,053)	159,108	164,544		3,462,006
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$25,063,915**	**($3,155,689)**	**$1,574,484**	**$1,374,456**	**($75,294)**	**$24,781,872**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$566,180	($71,285)				$494,895
Faculty Professional Development (Program 01028)	217,670				($1,500)	216,170
Equipment	112,050	(14,108)				97,942
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$895,900**	**($85,393)**	**$0**	**$0**	**($1,500)**	**$809,007**
TOTAL	***$25,959,815***	***($3,241,082)***	***$1,574,484***	***$1,374,456***	***($76,794)***	***$25,590,879***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

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

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$2,325,974	($280,154)	$208,716	$119,784	$14,646	$2,388,966
Non-Faculty	640,817	(77,184)	11,856	37,404		612,893
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,966,791**	**($357,338)**	**$220,572**	**$157,188**	**$14,646**	**$3,001,859**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$76,000	($9,154)				$66,846
Faculty Professional Development (Program 01028)	34,500				$1,500	36,000
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$110,500**	**($9,154)**	**$0**	**$0**	**$1,500**	**$102,846**
TOTAL	***$3,077,291***	***($366,492)***	***$220,572***	***$157,188***	***$16,146***	***$3,104,705***