



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of
Engineering,
Computer Science,
and Technology

201500 (0101)

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