

ACADEMIC AFFAIRS



2019-2020 RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS

TABLE OF CONTENTS

| | |
|---|-----------|
| CONSOLIDATION | 1 |
| <u>NON-COLLEGES</u> | |
| 200100 - Academic Affairs Administration | 2 |
| 200101 - Office of the Vice Provost for Diversity & Engaged Learning | 3 |
| 200103 - Center for Engagement, Service, and Public Good | 4 |
| 200105 - Institutional Effectiveness | 5 |
| 200110 - Office of Planning and Budget | 6 |
| 200115 - Enrollment Management Tech. | 7 |
| 200122 - Early Entrance Program | 8 |
| 200200 - Academic Affairs Continuing Commitments | 9 |
| 200300 - Graduate Studies and Research | 10 |
| 200301 - Office of Research and Development | 11 |
| 200302 - Animal Care | 12 |
| 200400 - Undergraduate Studies | 13 |
| 200410 - Academic Advisement Center | 14 |
| 200413 - Smart Start | 15 |
| 200420 - University Tutorial Center | 16 |
| 200425 - University Writing Center | 17 |
| 200500 - Academic Senate | 18 |



2019-2020 RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS

TABLE OF CONTENTS

| | |
|---|-----------|
| 200510 - Pat Brown Institute | 19 |
| 200514 - Office of Faculty Affairs | 20 |
| 200516 - Center for Effective Teaching and Learning | 21 |
| 201840 - International Office (PaGE) | 22 |
| <u>ENROLLMENT MANAGEMENT</u> | |
| 204000 - AVP Enrollment Management | 23 |
| 204135 - Student Financial Aid Office | 24 |
| 204140 - Financial Aid Program | 25 |
| 204145 - Admissions Office | 26 |
| 204150 - Registrar's Office | 27 |
| 204155 - Outreach & Recruitment | 28 |
| <u>UNIVERSITY LIBRARY</u> | |
| 200700 - Library | 29 |
| <u>COLLEGES</u> | |
| 200120 - Honors College | 30 |
| 201000 - College of Arts and Letters | 31 |
| 201200 - College of Business and Economics | 32 |
| 201400 - Charter College of Education | 33 |
| 201500 - College of Engineering, Computer Science and Technology | 34 |

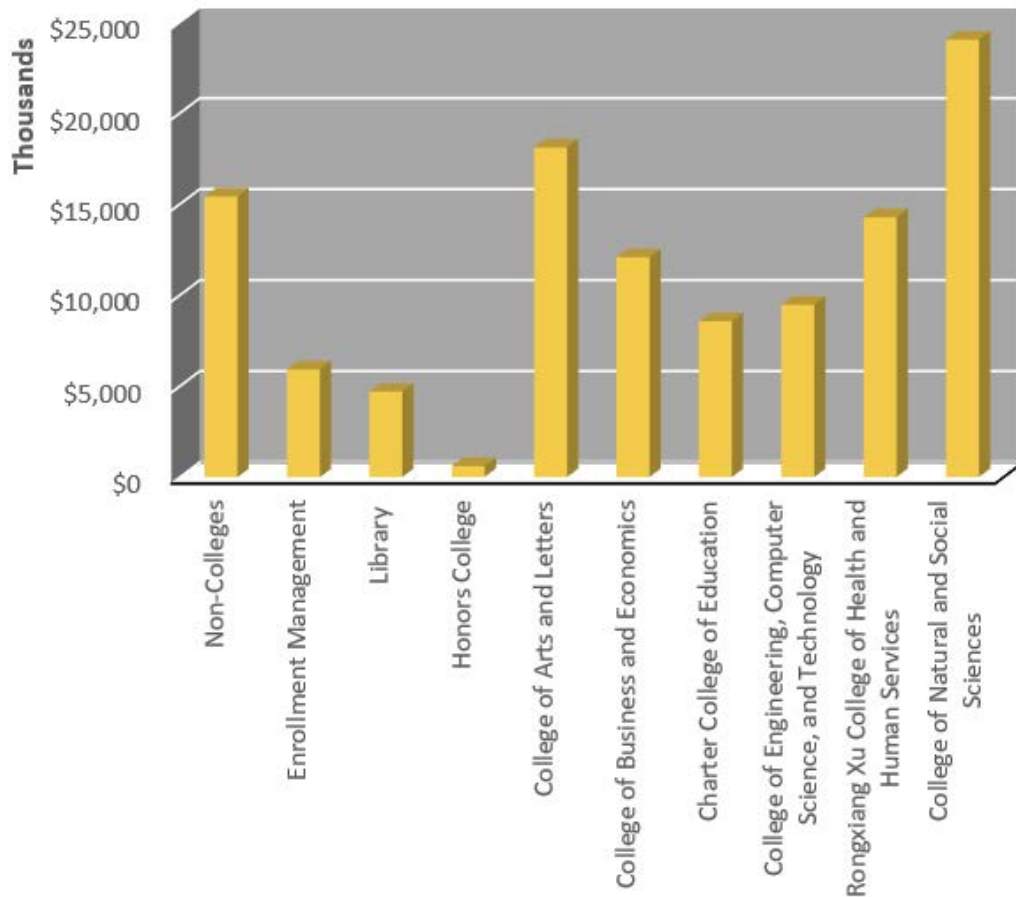


2019-2020 RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS

TABLE OF CONTENTS

| | |
|--|----|
| 201600 - Rongxiang Xu College of Health and Human Services | 35 |
| 201700 - College of Natural and Social Sciences | 36 |

Overview





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | Consolidation 2019-20 Adj. Base FUNDS |
|---|----------------------|----------------------------|----------------------|-------------------------|-----------------------|---------------------------------------|
| SALARIES & WAGES: | | | | | | |
| Faculty | \$70,242,773 | \$1,969,640 | \$72,212,413 | | \$35,798 | \$72,248,211 |
| Non-Faculty | 31,314,097 | 849,460 | 32,163,557 | \$268,193 | (960,972) | 31,470,778 |
| Faculty Promotion | 277,669 | | 277,669 | | | 277,669 |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$101,834,539 | \$2,819,100 | \$104,653,639 | \$268,193 | (\$925,174) | \$103,996,658 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$4,125,594 | | \$4,125,594 | \$3,630,806 | (\$99,000) | \$7,657,400 |
| Faculty Professional Development (Program 01028) | 809,790 | | 809,790 | | 24,000 | 833,790 |
| Equipment | 277,882 | | 277,882 | | | 277,882 |
| Miscellaneous | | | | | | |
| State Education Grant | 1,773,963 | | 1,773,963 | | (\$1,773,963) | |
| State University Grant | 55,770,770 | | 55,770,770 | 1,141,100 | (56,911,870) | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | 62,810 | | 62,810 | | (62,810) | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | 328,500 | | 328,500 | | | 328,500 |
| Health Center Fees Realignment - Wellness Program | 30,651 | | 30,651 | | | 30,651 |
| TOTAL OPERATING EXPENSE & EQUIPMENT: | \$63,179,960 | \$0 | \$63,179,960 | \$4,771,906 | (\$58,823,643) | \$9,128,223 |
| TOTAL | \$165,014,499 | \$2,819,100 | \$167,833,599 | \$5,040,099 | (\$59,748,817) | \$113,124,881 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

| 200100 (0406) | Academic Affairs Administration | | | | | |
|---|------------------------------------|-------------------------------|-----------------------|----------------------------|------------------------|----------------------------|
| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$347,752 | \$9,540 | \$357,292 | | | \$357,292 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$347,752 | \$9,540 | \$357,292 | \$0 | \$0 | \$357,292 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$150,000 | | \$150,000 | | \$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: | \$150,000 | \$0 | \$150,000 | \$0 | \$695 | \$150,695 |
| TOTAL | \$497,752 | \$9,540 | \$507,292 | \$0 | \$695 | \$507,987 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Office of Vice Provost
for Diversity and
Engaged Learning

200101 (0406)

| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$387,212 | \$15,396 | \$402,608 | | (\$402,608) | |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$387,212 | \$15,396 | \$402,608 | \$0 | (\$402,608) | \$0 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$69,000 | | \$69,000 | | (\$69,000) | |
| Faculty Professional Development (Program 01028) | | | | | | |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| State Education Grant | | | | | | |
| State University Grant | | | | | | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | | | | | | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| TOTAL OPERATING EXPENSE & EQUIPMENT: | \$69,000 | \$0 | \$69,000 | \$0 | (\$69,000) | \$0 |
| TOTAL | \$456,212 | \$15,396 | \$471,608 | \$0 | (\$471,608) | \$0 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Center for
Engagement, Service,
and Public Good

200103 (0502)

| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$281,220 | \$8,866 | \$290,086 | | 12,500 | \$302,586 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$281,220 | \$8,866 | \$290,086 | \$0 | \$12,500 | \$302,586 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$64,957 | | \$64,957 | | \$3,306 | \$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: | \$64,957 | \$0 | \$64,957 | \$0 | \$3,306 | \$68,263 |
| TOTAL | \$346,177 | \$8,866 | \$355,043 | \$0 | \$15,806 | \$370,849 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

| 200105 (0406) | Institutional Effectiveness | | | | | |
|---|------------------------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$728,328 | \$18,696 | \$747,024 | | | \$747,024 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$728,328 | \$18,696 | \$747,024 | \$0 | \$0 | \$747,024 |
| 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 | \$738,828 | \$18,696 | \$757,524 | \$0 | \$0 | \$757,524 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Office of Planning
and Budget

200110 (0406)

| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$754,726 | \$21,228 | \$775,954 | | | \$775,954 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$754,726 | \$21,228 | \$775,954 | \$0 | \$0 | \$775,954 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$105,226 | | \$105,226 | | \$3,340 | \$108,566 |
| 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: | \$105,226 | \$0 | \$105,226 | \$0 | \$3,340 | \$108,566 |
| TOTAL | \$859,952 | \$21,228 | \$881,180 | \$0 | \$3,340 | \$884,520 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

| 200115 (0409) | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | Enrollment Management Tech. 2019-20 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|--|
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$1,107,720 | \$23,868 | \$1,131,588 | | | \$1,131,588 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$1,107,720 | \$23,868 | \$1,131,588 | \$0 | \$0 | \$1,131,588 |
| 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 | \$1,115,220 | \$23,868 | \$1,139,088 | \$0 | \$0 | \$1,139,088 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

| 200122 (0502) | Early Entrance Program | | | | | |
|---|------------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$135,755 | \$4,842 | \$140,597 | | | \$140,597 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$135,755 | \$4,842 | \$140,597 | \$0 | \$0 | \$140,597 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$4,000 | | \$4,000 | | \$1,258 | \$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: | \$4,000 | \$0 | \$4,000 | \$0 | \$1,258 | \$5,258 |
| TOTAL | \$139,755 | \$4,842 | \$144,597 | \$0 | \$1,258 | \$145,855 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

| | | | | | | Academic Affairs Continuing Commitments |
|---|--------------------|----------------------------|--------------------|-------------------------|----------------------|---|
| 200200 (0101) | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
| SALARIES & WAGES: | | | | | | |
| Faculty | \$3,241,477 | | \$3,241,477 | | (\$1,438,055) | \$1,803,422 |
| Non-Faculty | 308,930 | | 308,930 | 268,193 | (325,815) | 251,308 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$3,550,407 | \$0 | \$3,550,407 | \$268,193 | (\$1,763,870) | \$2,054,730 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$660,668 | | \$660,668 | \$3,630,806 | (\$354,900) | \$3,936,574 |
| 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: | \$660,668 | \$0 | \$660,668 | \$3,630,806 | (\$354,900) | \$3,936,574 |
| TOTAL | \$4,211,075 | \$0 | \$4,211,075 | \$3,898,999 | (\$2,118,770) | \$5,991,304 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

| 200300 (0406) | Graduate Studies and Research | | | | | |
|---|----------------------------------|-------------------------------|-----------------------|----------------------------|------------------------|----------------------------|
| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
| SALARIES & WAGES: | | | | | | |
| Faculty | \$30,000 | | \$30,000 | | | \$30,000 |
| Non-Faculty | \$234,920 | \$7,470 | \$242,390 | | | 242,390 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$264,920 | \$7,470 | \$272,390 | \$0 | \$0 | \$272,390 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$30,887 | | \$30,887 | | \$2,396 | \$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: | \$30,887 | \$0 | \$30,887 | \$0 | \$2,396 | \$33,283 |
| TOTAL | \$295,807 | \$7,470 | \$303,277 | \$0 | \$2,396 | \$305,673 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

| | | | | | | Office of Research and Development |
|---|-----------------------|-------------------------------|-----------------------|----------------------------|------------------------|---------------------------------------|
| 200301 (0200) | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$501,921 | \$14,808 | \$516,729 | | \$20,000 | \$536,729 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$501,921 | \$14,808 | \$516,729 | \$0 | \$20,000 | \$536,729 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$7,500 | | \$7,500 | | \$27,611 | \$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: | \$7,500 | \$0 | \$7,500 | \$0 | \$27,611 | \$35,111 |
| TOTAL | \$509,421 | \$14,808 | \$524,229 | \$0 | \$47,611 | \$571,840 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200302 (0405)

| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | Animal Care 2019-20 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|--|
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$130,979 | \$2,472 | \$133,451 | | | \$133,451 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$130,979 | \$2,472 | \$133,451 | \$0 | \$0 | \$133,451 |
| 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 | \$140,979 | \$2,472 | \$143,451 | \$0 | \$0 | \$143,451 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

| 200400 (0406) | Undergraduate Studies | | | | | |
|---|-----------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$834,443 | \$20,964 | \$855,407 | | \$92,000 | \$947,407 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$834,443 | \$20,964 | \$855,407 | \$0 | \$92,000 | \$947,407 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$61,885 | | \$61,885 | | \$5,209 | \$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: | \$61,885 | \$0 | \$61,885 | \$0 | \$5,209 | \$67,094 |
| TOTAL | \$896,328 | \$20,964 | \$917,292 | \$0 | \$97,209 | \$1,014,501 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

| 200410 (0406) | Academic Advisement Center | | | | | |
|---|----------------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
| SALARIES & WAGES: | | | | | | |
| Faculty | \$324 | | \$324 | | | \$324 |
| Non-Faculty | 589,988 | 19,212 | 609,200 | | | 609,200 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$590,312 | \$19,212 | \$609,524 | \$0 | \$0 | \$609,524 |
| 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 | \$597,312 | \$19,212 | \$616,524 | \$0 | \$0 | \$616,524 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200413 (0502)

Smart Start

| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$269,224 | \$6,720 | \$275,944 | | | \$275,944 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$269,224 | \$6,720 | \$275,944 | \$0 | \$0 | \$275,944 |
| 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 | \$275,224 | \$6,720 | \$281,944 | \$0 | \$0 | \$281,944 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

| 200420 (0105) | University Tutorial Center | | | | | |
|---|----------------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$110,028 | \$1,236 | \$111,264 | | | \$111,264 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$110,028 | \$1,236 | \$111,264 | \$0 | \$0 | \$111,264 |
| 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 | \$116,028 | \$1,236 | \$117,264 | \$0 | \$0 | \$117,264 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

University Writing
Center

200425 (0101)

| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| SALARIES & WAGES: | | | | | | |
| Faculty | \$52,574 | | \$52,574 | | | \$52,574 |
| Non-Faculty | 92,804 | 2,544 | 95,348 | | | 95,348 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$145,378 | \$2,544 | \$147,922 | \$0 | \$0 | \$147,922 |
| 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 | \$145,378 | \$2,544 | \$147,922 | \$0 | \$0 | \$147,922 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200500 (0406)

Academic Senate

| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| SALARIES & WAGES: | | | | | | |
| Faculty | \$102,726 | | \$102,726 | | \$243 | \$102,969 |
| Non-Faculty | 94,869 | \$2,856 | 97,725 | | | 97,725 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$197,595 | \$2,856 | \$200,451 | \$0 | \$243 | \$200,694 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$8,170 | | \$8,170 | | \$125 | \$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: | \$8,170 | \$0 | \$8,170 | \$0 | \$125 | \$8,295 |
| TOTAL | \$205,765 | \$2,856 | \$208,621 | \$0 | \$368 | \$208,989 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200510 (0301)

Pat Brown Institute

| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$317,505 | \$9,516 | \$327,021 | | | \$327,021 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$317,505 | \$9,516 | \$327,021 | \$0 | | \$327,021 |
| 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 | \$324,505 | \$9,516 | \$334,021 | \$0 | \$0 | \$334,021 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

| | Office of Faculty Affairs | | | | | |
|---|---------------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| 200514 (0407) | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$398,313 | \$10,008 | \$408,321 | | (\$97,813) | \$310,508 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$398,313 | \$10,008 | \$408,321 | \$0 | (\$97,813) | \$310,508 |
| 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 | \$507,313 | \$10,008 | \$517,321 | \$0 | (\$97,813) | \$419,508 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

| 200516 (0407) | Center for Effective Teaching and Learning | | | | | |
|---|--|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$761,459 | \$16,188 | \$777,647 | | (\$61,000) | \$716,647 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$761,459 | \$16,188 | \$777,647 | \$0 | (\$61,000) | \$716,647 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$288,000 | | \$288,000 | | \$2,116 | \$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: | \$288,000 | \$0 | \$288,000 | \$0 | \$2,116 | \$290,116 |
| TOTAL | \$1,049,459 | \$16,188 | \$1,065,647 | \$0 | (\$58,884) | \$1,006,763 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

International Office
(PaGE)

201840

| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$432,189 | \$13,356 | \$445,545 | | | \$445,545 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$432,189 | \$13,356 | \$445,545 | \$0 | \$0 | \$445,545 |
| 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 | \$432,189 | \$13,356 | \$445,545 | \$0 | \$0 | \$445,545 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

| | AVP - Enrollment Management | | | | | |
|---|------------------------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| 204000 (0501) | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$432,550 | \$11,124 | \$443,674 | | \$103,912 | \$547,586 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$432,550 | \$11,124 | \$443,674 | \$0 | \$103,912 | \$547,586 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$33,130 | | \$33,130 | | \$67,288 | \$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: | \$33,130 | \$0 | \$33,130 | \$0 | \$67,288 | \$100,418 |
| TOTAL | \$465,680 | \$11,124 | \$476,804 | \$0 | \$171,200 | \$648,004 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

| | Student Financial Aid Office | | | | | |
|---|---|-------------------------------|-----------------------|----------------------------|------------------------|----------------------------|
| 204135 (0504) | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$1,164,096 | \$28,992 | \$1,193,088 | | | \$1,193,088 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$1,164,096 | \$28,992 | \$1,193,088 | \$0 | \$0 | \$1,193,088 |
| 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 | \$1,178,058 | \$28,992 | \$1,207,050 | \$0 | \$0 | \$1,207,050 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

| 204140 (0801) | Financial Aid Program | | | | | |
|---|-----------------------|----------------------------|---------------------|-------------------------|-----------------------|-------------------------|
| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 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 | | | | | | |
| Faculty Professional Development (Program 01028) | | | | | | |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| State Education Grant | \$1,773,963 | | \$1,773,963 | | (\$1,773,963) | |
| State University Grant | 55,770,770 | | 55,770,770 | \$1,141,100 | (56,911,870) | |
| Unmet Budget Needs | | | | | | |
| Faculty Affirmative Action | | | | | | |
| Graduate Equity Fellow | 62,810 | | 62,810 | | (62,810) | |
| Academic Technology/Instructional & Library Equipment | | | | | | |
| Nursing/Master's Program | | | | | | |
| Health Center Fees Realignment - Wellness Program | | | | | | |
| TOTAL OPERATING EXPENSE & EQUIPMENT: | \$57,607,543 | \$0 | \$57,607,543 | \$1,141,100 | (\$58,748,643) | \$0 |
| TOTAL | \$57,607,543 | \$0 | \$57,607,543 | \$1,141,100 | (\$58,748,643) | \$0 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204145 (0509)

Admissions Office

| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$1,403,592 | \$42,240 | \$1,445,832 | | | \$1,445,832 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$1,403,592 | \$42,240 | \$1,445,832 | \$0 | \$0 | \$1,445,832 |
| 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 | \$1,484,476 | \$42,240 | \$1,526,716 | \$0 | \$0 | \$1,526,716 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204150 (0509)

Registrar's Office

| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$1,782,432 | \$49,188 | \$1,831,620 | | | \$1,831,620 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$1,782,432 | \$49,188 | \$1,831,620 | \$0 | \$0 | \$1,831,620 |
| 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 | \$1,868,742 | \$49,188 | \$1,917,930 | \$0 | \$0 | \$1,917,930 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | Outreach & Recruitment 2019-20 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|---|
| 204155 (0502) | | | | | | |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$564,564 | \$16,692 | \$581,256 | | | \$581,256 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$564,564 | \$16,692 | \$581,256 | \$0 | \$0 | \$581,256 |
| 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 | \$595,423 | \$16,692 | \$612,115 | \$0 | \$0 | \$612,115 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200700 (0401)

| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | Library 2019-20 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|------------------------------------|
| SALARIES & WAGES: | | | | | | |
| Faculty | \$976,316 | \$27,115 | \$1,003,431 | | \$279,252 | \$1,282,683 |
| Non-Faculty | 2,059,113 | 50,130 | 2,109,243 | | (56,784) | 2,052,459 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$3,035,429 | \$77,245 | \$3,112,674 | \$0 | \$222,468 | \$3,335,142 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$1,295,268 | | \$1,295,268 | | \$36,416 | \$1,331,684 |
| Faculty Professional Development (Program 01028) | 16,500 | | 16,500 | | 4,500 | 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: | \$1,311,768 | \$0 | \$1,311,768 | \$0 | \$40,916 | \$1,352,684 |
| TOTAL | \$4,347,197 | \$77,245 | \$4,424,442 | \$0 | \$263,384 | \$4,687,826 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

| 200120 (0406) | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | Honors College 2019-20 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|---|
| SALARIES & WAGES: | | | | | | |
| Faculty | \$181,041 | \$1,832 | \$182,873 | | | \$182,873 |
| Non-Faculty | 374,448 | \$10,128 | 384,576 | | | 384,576 |
| Faculty Promotion | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$555,489 | \$11,960 | \$567,449 | \$0 | \$0 | \$567,449 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$33,000 | | \$33,000 | | \$3,327 | \$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: | \$33,000 | \$0 | \$33,000 | \$0 | \$3,327 | \$36,327 |
| TOTAL | \$588,489 | \$11,960 | \$600,449 | \$0 | \$3,327 | \$603,776 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of Arts and
Letters

201000 (0101)

| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
|---|---------------------|----------------------------|---------------------|-------------------------|---------------------|-------------------------|
| SALARIES & WAGES: | | | | | | |
| Faculty | \$14,368,955 | \$363,777 | \$14,732,732 | | \$65,702 | \$14,798,434 |
| Non-Faculty | 2,710,779 | 81,687 | 2,792,466 | | 110,220 | 2,902,686 |
| Faculty Promotion | 36,461 | | 36,461 | | | 36,461 |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$17,116,195 | \$445,464 | \$17,561,659 | \$0 | \$175,922 | \$17,737,581 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$167,091 | | \$167,091 | | \$8,210 | \$175,301 |
| Faculty Professional Development (Program 01028) | 160,495 | | 160,495 | | (\$1,500) | 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: | \$365,553 | \$0 | \$365,553 | \$0 | \$6,710 | \$372,263 |
| TOTAL | \$17,481,748 | \$445,464 | \$17,927,212 | \$0 | \$182,632 | \$18,109,844 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of Business
and Economics

201200 (0101)

| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
|---|---------------------|----------------------------|---------------------|-------------------------|---------------------|-------------------------|
| SALARIES & WAGES: | | | | | | |
| Faculty | \$9,207,887 | \$307,358 | \$9,515,245 | | \$603,584 | \$10,118,829 |
| Non-Faculty | 1,676,321 | 35,754 | 1,712,075 | | (293,364) | 1,418,711 |
| Faculty Promotion | 35,328 | | 35,328 | | | 35,328 |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$10,919,536 | \$343,112 | \$11,262,648 | \$0 | \$310,220 | \$11,572,868 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$341,272 | | \$341,272 | | \$11,116 | \$352,388 |
| Faculty Professional Development (Program 01028) | 114,750 | | 114,750 | | \$6,000 | 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: | \$480,556 | \$0 | \$480,556 | \$0 | \$17,116 | \$497,672 |
| TOTAL | \$11,400,092 | \$343,112 | \$11,743,204 | \$0 | \$327,336 | \$12,070,540 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Charter College of
Education

201400 (0101)

| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| SALARIES & WAGES: | | | | | | |
| Faculty | \$5,842,123 | \$179,273 | \$6,021,396 | | \$65,792 | \$6,087,188 |
| Non-Faculty | 2,122,228 | 52,308 | 2,174,536 | | | 2,174,536 |
| Faculty Promotion | 45,780 | | 45,780 | | | 45,780 |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$8,010,131 | \$231,581 | \$8,241,712 | \$0 | \$65,792 | \$8,307,504 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$102,106 | | \$102,106 | | \$40,298 | \$142,404 |
| Faculty Professional Development (Program 01028) | 87,000 | | 87,000 | | \$1,500 | 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: | \$210,454 | \$0 | \$210,454 | \$0 | \$41,798 | \$252,252 |
| TOTAL | \$8,220,585 | \$231,581 | \$8,452,166 | \$0 | \$107,590 | \$8,559,756 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of
Engineering,
Computer Science,
and Technology

201500 (0101)

| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| SALARIES & WAGES: | | | | | | |
| Faculty | \$6,541,654 | \$178,079 | \$6,719,733 | | (\$57,676) | \$6,662,057 |
| Non-Faculty | 2,429,637 | 57,752 | 2,487,389 | | | 2,487,389 |
| Faculty Promotion | 22,027 | | 22,027 | | | 22,027 |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$8,993,318 | \$235,831 | \$9,229,149 | \$0 | (\$57,676) | \$9,171,473 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$96,116 | | \$96,116 | | \$77,540 | \$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: | \$217,980 | \$0 | \$217,980 | \$0 | \$77,540 | \$295,520 |
| TOTAL | \$9,211,298 | \$235,831 | \$9,447,129 | \$0 | \$19,864 | \$9,466,993 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Rongxiang Xu
College of Health
and Human Services

201600 (0101)

| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
|---|---------------------|----------------------------|---------------------|-------------------------|---------------------|-------------------------|
| SALARIES & WAGES: | | | | | | |
| Faculty | \$10,377,933 | \$343,559 | \$10,721,492 | | \$269,797 | \$10,991,289 |
| Non-Faculty | 2,526,314 | 68,984 | 2,595,298 | | (62,220) | 2,533,078 |
| Faculty Promotion | 40,343 | | 40,343 | | | 40,343 |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$12,944,590 | \$412,543 | \$13,357,133 | \$0 | \$207,577 | \$13,564,710 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$172,207 | | \$172,207 | | \$16,949 | \$189,156 |
| Faculty Professional Development (Program 01028) | 121,875 | | 121,875 | | 12,000 | 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: | \$677,468 | \$0 | \$677,468 | \$0 | \$28,949 | \$706,417 |
| TOTAL | \$13,622,058 | \$412,543 | \$14,034,601 | \$0 | \$236,526 | \$14,271,127 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of Natural
and Social Sciences

201700 (0101)

| | 2018-19 Base FUNDS | 2018-19 Salary Incr. FUNDS | 2019-20 Base FUNDS | 2019-20 Base Adj. FUNDS | 2019-20 RAP 3 FUNDS | 2019-20 Adj. Base FUNDS |
|---|---------------------|----------------------------|---------------------|-------------------------|---------------------|-------------------------|
| SALARIES & WAGES: | | | | | | |
| Faculty | \$19,319,763 | \$568,647 | \$19,888,410 | | \$247,159 | \$20,135,569 |
| Non-Faculty | 3,247,738 | 114,695 | 3,362,433 | | | 3,362,433 |
| Faculty Promotion | 97,730 | | 97,730 | | | 97,730 |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$22,665,231 | \$683,342 | \$23,348,573 | \$0 | \$247,159 | \$23,595,732 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$78,480 | | \$78,480 | | \$17,700 | \$96,180 |
| Faculty Professional Development (Program 01028) | 226,670 | | 226,670 | | \$1,500 | 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: | \$417,200 | \$0 | \$417,200 | \$0 | \$19,200 | \$436,400 |
| TOTAL | \$23,082,431 | \$683,342 | \$23,765,773 | \$0 | \$266,359 | \$24,032,132 |