

Academic Affairs



2016-2017 RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS

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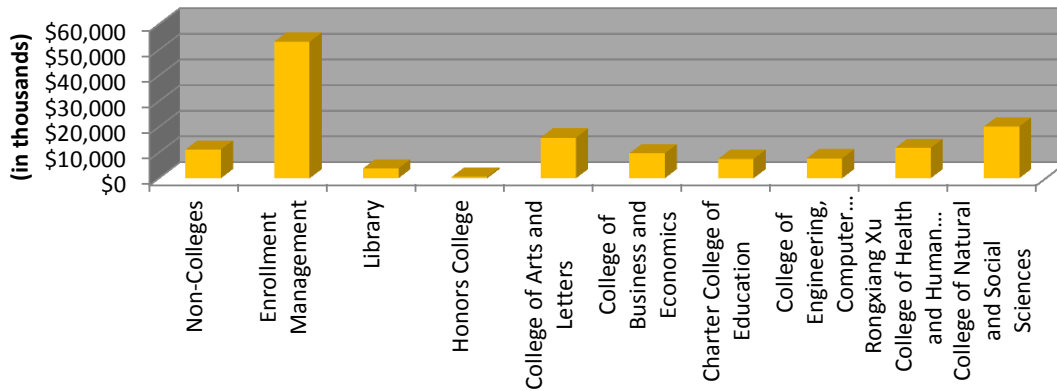


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Overview





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	Consolidation 2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$61,164,063		\$61,164,063		(\$500,000)	\$60,664,063
Non-Faculty	21,406,266	\$326,892	21,733,158		5,177,586	26,910,744
Faculty Promotion	277,669		277,669			277,669
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$82,847,998	\$326,892	\$83,174,890	\$0	\$4,677,586	\$87,852,476
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	\$2,332,007		\$2,332,007	\$2,111,675	\$264,475	\$4,708,157
Faculty Professional Development (Program 01028)	832,504		832,504		(34,714)	797,790
Equipment	259,498		259,498		18,384	277,882
Miscellaneous						
State Education Grant					1,773,963	1,773,963
State University Grant				419,000	45,286,570	45,705,570
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow					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:	\$3,783,160	\$0	\$3,783,160	\$2,530,675	\$47,371,488	\$53,685,323
TOTAL	\$86,631,158	\$326,892	\$86,958,050	\$2,530,675	\$52,049,074	\$141,537,799

* Includes \$834,000 for Student Success & Completion Init/Grad Init. 2025



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	Academic Affairs Administration					
200100 (0406)	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$201,497		\$201,497			\$201,497
Non-Faculty	331,965	\$15,240	347,205		(\$68,994)	278,211
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$533,462	\$15,240	\$548,702	\$0	(\$68,994)	\$479,708
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	\$71,446		\$71,446	\$2,111,675	(\$427,786)	\$1,755,335
Faculty Professional Development (Program 01028)	69,214		69,214		(69,214)	
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:	\$140,660	\$0	\$140,660	\$2,111,675	(\$497,000)	\$1,755,335
TOTAL	\$674,122	\$15,240	\$689,362	\$2,111,675	(\$565,994)	\$2,235,043

* Includes \$834,000 for Student Success & Completion Init/Grad Init. 2025



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Associate Vice
President for Academic
Affairs

200101 (0406)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$312,542	\$7,058	\$319,600		(\$53,000)	\$266,600
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$312,542	\$7,058	\$319,600	\$0	(\$53,000)	\$266,600
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$9,000		\$9,000			\$9,000
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:	\$9,000	\$0	\$9,000	\$0	\$0	\$9,000
TOTAL	\$321,542	\$7,058	\$328,600	\$0	(\$53,000)	\$275,600



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Center for Engagement,
Service, and Public
Good

200103 (0502)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$52,598		\$52,598			\$52,598
Non-Faculty	406,812	\$7,645	414,457			414,457
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$459,410	\$7,645	\$467,055	\$0	\$0	\$467,055
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$31,647		\$31,647			\$31,647
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:	\$31,647	\$0	\$31,647	\$0	\$0	\$31,647
TOTAL	\$491,057	\$7,645	\$498,702	\$0	\$0	\$498,702



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200105 (0406)

Institutional Research

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$411,288	\$7,055	\$418,343			\$418,343
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$411,288	\$7,055	\$418,343	\$0	\$0	\$418,343
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	\$421,788	\$7,055	\$428,843	\$0	\$0	\$428,843



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	Resource Planning and Management					
200110 (0406)	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$373,887	\$4,632	\$378,519		\$246,155	\$624,674
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$373,887	\$4,632	\$378,519	\$0	\$246,155	\$624,674
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	\$381,387	\$4,632	\$386,019	\$0	\$246,155	\$632,174



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Academic
Technology and
Support Services

200115 (0409)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$242,061	\$2,796	\$244,857		\$281,879	\$526,736
Faculty Promotion						
Non-Faculty & Management Reclasp						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$242,061	\$2,796	\$244,857	\$0	\$281,879	\$526,736
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	\$249,561	\$2,796	\$252,357	\$0	\$281,879	\$534,236



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200122 (0502)	Early Entrance Program					
	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$111,867	\$1,318	\$113,185			\$113,185
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$111,867	\$1,318	\$113,185	\$0	\$0	\$113,185
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$4,000		\$4,000			\$4,000
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:	\$4,000	\$0	\$4,000	\$0	\$0	\$4,000
TOTAL	\$115,867	\$1,318	\$117,185	\$0	\$0	\$117,185



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Academic Affairs
Continuing
Commitments

200200 (0101)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$2,041,870		\$2,041,870		(\$587,622)	\$1,454,248
Non-Faculty	641,711		641,711		(432,199)	209,512
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,683,581	\$0	\$2,683,581	\$0	(\$1,019,821)	\$1,663,760
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$322,600		\$322,600		\$465,500	\$788,100
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:	\$322,600	\$0	\$322,600	\$0	\$465,500	\$788,100
TOTAL	\$3,006,181	\$0	\$3,006,181	\$0	(\$554,321)	\$2,451,860



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	Graduate Studies and Research					
200300 (0406)	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$400,862	\$4,170	\$405,032		(\$180,364)	\$224,668
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$400,862	\$4,170	\$405,032	\$0	(\$180,364)	\$224,668
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	\$408,362	\$4,170	\$412,532	\$0	(\$180,364)	\$232,168



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	Office of Research and Development 2016-17 Adj. Base FUNDS
200301 (0200)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$234,871	\$3,764	\$238,635			\$238,635
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$234,871	\$3,764	\$238,635	\$0	\$0	\$238,635
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	\$242,371	\$3,764	\$246,135	\$0	\$0	\$246,135



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200302 (0405)

Animal Care

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$122,722	\$1,695	\$124,417			\$124,417
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$122,722	\$1,695	\$124,417	\$0	\$0	\$124,417
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	\$132,722	\$1,695	\$134,417	\$0	\$0	\$134,417



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	Undergraduate Studies 2016-17 Adj. Base FUNDS
200400 (0406)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$618,075	\$6,312	\$624,387			\$624,387
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$618,075	\$6,312	\$624,387	\$0	\$0	\$624,387
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$9,000		\$9,000			\$9,000
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:	\$9,000	\$0	\$9,000	\$0	\$0	\$9,000
TOTAL	\$627,075	\$6,312	\$633,387	\$0	\$0	\$633,387



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Academic Advisement
Center

200410 (0406)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$67,560		\$67,560			\$67,560
Non-Faculty	362,604	\$5,514	368,118			368,118
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$430,164	\$5,514	\$435,678	\$0	\$0	\$435,678
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	\$437,164	\$5,514	\$442,678	\$0	\$0	\$442,678



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200413 (0502)	Testing Center					
	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$168,612	\$3,372	\$171,984			\$171,984
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$168,612	\$3,372	\$171,984	\$0	\$0	\$171,984
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	\$174,612	\$3,372	\$177,984	\$0	\$0	\$177,984



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

University Tutorial
Center

200420 (0105)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$104,424	\$1,992	\$106,416			\$106,416
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$104,424	\$1,992	\$106,416	\$0	\$0	\$106,416
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	\$110,424	\$1,992	\$112,416	\$0	\$0	\$112,416



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

University Writing
Center

200425 (0101)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$104,274		\$104,274			\$104,274
Non-Faculty	87,552	\$837	88,389			88,389
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$191,826	\$837	\$192,663	\$0	\$0	\$192,663
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	\$199,326	\$837	\$200,163	\$0	\$0	\$200,163



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
						Academic Senate
200500 (0406)						
SALARIES & WAGES:						
Faculty	\$85,887		\$85,887			\$85,887
Non-Faculty	84,816	\$1,719	86,535			86,535
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$170,703	\$1,719	\$172,422	\$0	\$0	\$172,422
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$8,170		\$8,170			\$8,170
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	\$0	\$8,170
TOTAL	\$178,873	\$1,719	\$180,592	\$0	\$0	\$180,592



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200510 (0301)

Pat Brown Institute

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$295,776	\$5,912	\$301,688			\$301,688
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$295,776	\$5,912	\$301,688	\$0	\$0	\$301,688
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	\$302,776	\$5,912	\$308,688	\$0	\$0	\$308,688



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200514 (0407)	AVPAA - AP					
	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$422,948	\$4,726	\$427,674			\$427,674
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$422,948	\$4,726	\$427,674	\$0	\$0	\$427,674
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$9,000		\$9,000			\$9,000
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:	\$9,000	\$0	\$9,000	\$0	\$0	\$9,000
TOTAL	\$431,948	\$4,726	\$436,674	\$0	\$0	\$436,674



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	Center for Effective Teaching and Learning					
200516 (0407)	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$614,848	\$11,198	\$626,046		(\$115,835)	\$510,211
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$614,848	\$11,198	\$626,046	\$0	(\$115,835)	\$510,211
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$13,000		\$13,000			\$13,000
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:	\$13,000	\$0	\$13,000	\$0	\$0	\$13,000
TOTAL	\$627,848	\$11,198	\$639,046	\$0	(\$115,835)	\$523,211



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

International Office
(PaGE)

201840

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$370,123		\$370,123			\$370,123
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$370,123	\$0	\$370,123	\$0	\$0	\$370,123
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	\$370,123	\$0	\$370,123	\$0	\$0	\$370,123



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204000 (0501)	AVP - Enrollment Management					
	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					\$378,140	\$378,140
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$378,140	\$378,140
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$33,130	\$33,130
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	\$33,130	\$33,130
TOTAL	\$0	\$0	\$0	\$0	\$411,270	\$411,270



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204115 (0503)

EAP Program

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					\$3,114	\$3,114
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$3,114	\$3,114
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	\$0	\$0	\$0	\$0	\$3,114	\$3,114



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	Student Financial Aid Office					
204135 (0504)	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					\$1,387,090	\$1,387,090
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$1,387,090	\$1,387,090
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$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:	\$0	\$0	\$0	\$0	\$13,962	\$13,962
TOTAL	\$0	\$0	\$0	\$0	\$1,401,052	\$1,401,052



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204140 (0801)	Financial Aid Program					
	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
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
State University Grant				\$419,000	45,286,570	45,705,570
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow					62,810	62,810
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$419,000	\$47,123,343	\$47,542,343
TOTAL	\$0	\$0	\$0	\$419,000	\$47,123,343	\$47,542,343



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204145 (0509)

Admission Office

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					\$1,423,313	\$1,423,313
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$1,423,313	\$1,423,313
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$69,237	\$69,237
Faculty Professional Development (Program 01028)						
Equipment					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:	\$0	\$0	\$0	\$0	\$80,884	\$80,884
TOTAL	\$0	\$0	\$0	\$0	\$1,504,197	\$1,504,197



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204150 (0509)

Registrar's Office

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					\$1,655,171	\$1,655,171
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$1,655,171	\$1,655,171
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$79,573	\$79,573
Faculty Professional Development (Program 01028)						
Equipment					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:	\$0	\$0	\$0	\$0	\$86,310	\$86,310
TOTAL	\$0	\$0	\$0	\$0	\$1,741,481	\$1,741,481



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

						Outreach & Recruitment
204155 (0502)	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					\$573,116	\$573,116
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$573,116	\$573,116
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$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:	\$0	\$0	\$0	\$0	\$30,859	\$30,859
TOTAL	\$0	\$0	\$0	\$0	\$603,975	\$603,975



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200700 (0401)

Library

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$640,789		\$640,789			\$640,789
Non-Faculty	2,136,080	\$27,917	2,163,997			2,163,997
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,776,869	\$27,917	\$2,804,786	\$0	\$0	\$2,804,786
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,004,872		\$1,004,872			\$1,004,872
Faculty Professional Development (Program 01028)	16,500		16,500			16,500
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,021,372	\$0	\$1,021,372	\$0	\$0	\$1,021,372
TOTAL	\$3,798,241	\$27,917	\$3,826,158	\$0	\$0	\$3,826,158



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200120 (0406)	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	Honors College 2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$178,001		\$178,001			\$178,001
Non-Faculty	354,161	\$6,304	360,465			360,465
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$532,162	\$6,304	\$538,466	\$0	\$0	\$538,466
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$33,000		\$33,000			\$33,000
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:	\$33,000	\$0	\$33,000	\$0	\$0	\$33,000
TOTAL	\$565,162	\$6,304	\$571,466	\$0	\$0	\$571,466



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of Arts and
Letters

201000 (0101)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$13,086,451		\$13,086,451		(\$112,268)	\$12,974,183
Non-Faculty	2,417,987	\$33,034	2,451,021			2,451,021
Faculty Promotion	36,461		36,461			36,461
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$15,540,899	\$33,034	\$15,573,933	\$0	(\$112,268)	\$15,461,665
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$167,091		\$167,091			\$167,091
Faculty Professional Development (Program 01028)	166,495		166,495			166,495
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:	\$371,553	\$0	\$371,553	\$0	\$0	\$371,553
TOTAL	\$15,912,452	\$33,034	\$15,945,486	\$0	(\$112,268)	\$15,833,218



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of Business
and Economics

201200 (0101)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$8,035,184		\$8,035,184		\$4,602	\$8,039,786
Non-Faculty	1,266,434	\$18,566	1,285,000		80,000	1,365,000
Faculty Promotion	35,328		35,328			35,328
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$9,336,946	\$18,566	\$9,355,512	\$0	\$84,602	\$9,440,114
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$116,272		\$116,272			\$116,272
Faculty Professional Development (Program 01028)	95,250		95,250		\$12,000	107,250
Equipment	24,534		24,534			24,534
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$236,056	\$0	\$236,056	\$0	\$12,000	\$248,056
TOTAL	\$9,573,002	\$18,566	\$9,591,568	\$0	\$96,602	\$9,688,170



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Charter College of
Education

201400 (0101)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$5,560,600		\$5,560,600		(\$200,433)	\$5,360,167
Non-Faculty	1,877,920	\$26,835	1,904,755			1,904,755
Faculty Promotion	45,780		45,780			45,780
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$7,484,300	\$26,835	\$7,511,135	\$0	(\$200,433)	\$7,310,702
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$102,106		\$102,106			\$102,106
Faculty Professional Development (Program 01028)	85,500		85,500		(\$1,500)	84,000
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:	\$208,954	\$0	\$208,954	\$0	(\$1,500)	\$207,454
TOTAL	\$7,693,254	\$26,835	\$7,720,089	\$0	(\$201,933)	\$7,518,156



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of
Engineering,
Computer Science,
and Technology

201500 (0101)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$5,271,097		\$5,271,097		\$334,109	\$5,605,206
Non-Faculty	1,902,672	\$28,773	1,931,445			1,931,445
Faculty Promotion	22,027		22,027			22,027
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$7,195,796	\$28,773	\$7,224,569	\$0	\$334,109	\$7,558,678
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$96,116		\$96,116			\$96,116
Faculty Professional Development (Program 01028)	61,500		61,500		\$13,500	75,000
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:	\$196,980	\$0	\$196,980	\$0	\$13,500	\$210,480
TOTAL	\$7,392,776	\$28,773	\$7,421,549	\$0	\$347,609	\$7,769,158



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Rongxiang Xu
College of Health
and Human Services

201600 (0101)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$8,789,941		\$8,789,941		\$85,086	\$8,875,027
Non-Faculty	2,211,159	\$38,763	2,249,922			2,249,922
Faculty Promotion	40,343		40,343			40,343
Non-Faculty & Management Reclasp						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$11,041,443	\$38,763	\$11,080,206	\$0	\$85,086	\$11,165,292
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$172,207		\$172,207			\$172,207
Faculty Professional Development (Program 01028)	108,375		108,375		\$9,000	117,375
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:	\$663,968	\$0	\$663,968	\$0	\$9,000	\$672,968
TOTAL	\$11,705,411	\$38,763	\$11,744,174	\$0	\$94,086	\$11,838,260



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of Natural
and Social Sciences

201700 (0101)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$17,048,314		\$17,048,314		(\$23,474)	\$17,024,840
Non-Faculty	2,519,487	\$49,745	2,569,232			2,569,232
Faculty Promotion	97,730		97,730			97,730
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$19,665,531	\$49,745	\$19,715,276	\$0	(\$23,474)	\$19,691,802
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$78,480		\$78,480			\$78,480
Faculty Professional Development (Program 01028)	229,670		229,670		\$1,500	231,170
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:	\$420,200	\$0	\$420,200	\$0	\$1,500	\$421,700
TOTAL	\$20,085,731	\$49,745	\$20,135,476	\$0	(\$21,974)	\$20,113,502

RAP-3

REDISTRIBUTION WITHIN BASE



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs 200110/Resource Planning Management

Division Department ID/Name

Laila Asgari/Director, Academic Budgeting

9/23/2016

Program

1 of 1

Prepared By/Title

Date

Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Continuing Commitments	Resource Planning/Management	601854	Non-Faculty	\$ 130,320	Q2S staff PP
Center Effective Teaching/ Learning	Resource Planning/Management	601584	Non-Faculty	\$ 115,835	Move 2 ITC staff

Total \$ 246,155



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	200115/ES -Academic Technology	
Division	Department ID/Name	Program
Laila Asgari/Director, Academic Budgeting	9/23/2016	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Continuing Commitments	ES Academic Technology	601854	Non-Faculty	\$ 121,879	Q2S transfers
Academic Affairs Administration	ES Academic Technology	601854	Non-Faculty	\$ 160,000	New base
Total				\$ 281,879	



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs

200200/Continuing Commitments

Division

Department ID/Name

Program

Laila Asgari/Director, Academic Budgeting

9/23/2016

1 of 2

Prepared By/Title

Date

Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Continuing Commitments	Resource Planning/Management	601854	Non-Faculty	\$ (130,320)	Q2S staff PP
Continuing Commitments	AVP-Enr Mgmt	601854	Non faculty	\$ (100,000)	New hires
Continuing Commitments	ES Academic Technology	601854	Non faculty	\$ (121,879)	Q2S transfers
Continuing Commitments	Arts Letters	601801	Faculty	\$ (451,900)	Faculty New Hires
Continuing Commitments	Arts Letters	601801	Faculty	\$ (89,328)	Faculty Promotions
Arts Letters	Continuing Commitments	601801	Faculty	\$ 388,788	PT \$ back to AA
Arts Letters	Continuing Commitments	601801	Faculty	\$ 264,708	Resignations/Retirements
Continuing Commitments	Business Econ	601801	Faculty	\$ (900,000)	Faculty New Hires
Continuing Commitments	Business Econ	601801	Faculty	\$ (31,080)	Faculty Promotions
Business Econ	Continuing Commitments	601801	Faculty	\$ 397,062	PT \$ back to AA
Business Econ	Continuing Commitments	601801	Faculty	\$ 529,416	Resignations/Retirements
Continuing Commitments	Business Econ	660830	Supplies/Services	\$ (12,000)	Faculty Prof Dev Adj Hire Attrition
Continuing Commitments	Business Econ	601854	Non-Faculty	\$ (80,000)	Director of Advising
Continuing Commitments	CCOE	601801	Faculty	\$ (300,443)	Faculty New Hires
Continuing Commitments	CCOE	601801	Faculty	\$ (31,656)	Faculty Promotions
CCOE	Continuing Commitments	601801	Faculty	\$ 176,472	PT \$ back to AA
CCOE	Continuing Commitments	601801	Faculty	\$ 356,060	Resignations/Retirements
CCOE	Continuing Commitments	660830	Supplies/Services	\$ 1,500	Faculty Adjust for hires/attrition
				Total	\$ (134,600)



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs 200300/Graduate Studies
Division Department ID/Name Program
Laila Asgari/Director, Academic Budgeting 9/23/2016 1 of 1
Prepared By/Title Date Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Graduate Studies	Admissions	601854	Non-Faculty	\$ (180,364)	Staff Transfer
Total				\$ (180,364)	



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs

200516/CETL

Division

Department ID/Name

Program

Laila Asgari/Director, Academic Budgeting

9/23/2016

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Prepared By/Title

Date

Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Center Effective Teaching/ Learning	Resource Planning/Management	601854	Non-Faculty	\$ (115,835)	Move 2 ITC staff

Total \$ (115,835)



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	204000/AVP - Enrollment Management	
Division	Department ID/Name	Program
John Tchong/ Assoc. Director of Budget Adm.	8/9/2016	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
AVP - Enrollment Management (SL)	AVP - Enrollment Management (AA)	601854	Non - Faculty	\$ 209,146	
AVP - Enrollment Management (SL)	AVP - Enrollment Management (AA)	660830	Supplies & Services	\$ 33,130	
Total				\$ 242,276	



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 - **RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs 204000/AVP - Enr Mgmt

 Division Department ID/Name Program
Laila Asgari/Director, Academic Budgeting 9/23/2016 1 of 1

 Prepared By/Title Date Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Continuing Commitments	AVP-Enr Mgmt	601854	Non-Faculty	\$ 100,000	New hires
Academic Affairs Admin	AVP-Enr Mgmt	601854	Non-Faculty	\$ 68,994	New hires
Total				\$ 168,994	



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	204115/Early Assessment Program	Program
Division	Department ID/Name	Page
John Tcheng/ Assoc. Director of Budget Adm.	8/9/2016	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Early Assessment Program (SL)	Early Assessment Program (AA)	601854	Non - Faculty	\$ 3,114	
Total				\$ 3,114	



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	204135/Student Fin. Aid. Office	Program
Division	Department ID/Name	Page
John Tcheng/ Assoc. Director of Budget Adm.	<u>8/9/2016</u>	<u>1</u> of <u>1</u>
Prepared By/Title	Date	Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Student Fin. Aid. Office - (SL)	Student Fin. Aid. Office - (AA)	601854	Non - Faculty	\$ 1,217,090	
Student Fin. Aid. Office - (SL)	Student Fin. Aid. Office - (AA)	660830	Supplies & Services	\$ 13,962	
Total				\$ 1,231,052	



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs Division	204140/Financial Aid Program Department ID/Name	_____ Program
John Tcheng/Assoc. Director of Budget Adm. Prepared By/Title	<u>8/9/2016</u> Date	<u>1</u> of <u>1</u> Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Financial Aid Program - (SL)	Financial Aid Program - (AA)	609002	State University Grant	\$ 45,286,570	
Financial Aid Program - (SL)	Financial Aid Program - (AA)	609004	Graduate Equity Fellowship	\$ 62,810	
Educational Opportunity Program - (SL)	Financial Aid Program - (AA)	609001	State Education Grant	\$ 1,773,963	
Total				\$ 47,123,343	



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	204145/ Admission Office	Program
Division	Department ID/Name	1 of 1
John Tcheng/ Assoc. Director of Budget Adm.	8/9/2016	Page Pages
Prepared By/Title	Date	

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Admission Office - (SL)	Admission Office - (AA)	601854	Non - Faculty	\$ 1,242,949	
Admission Office - (SL)	Admission Office - (AA)	660830	Supplies & Services	\$ 69,237	
Admission Office - (SL)	Admission Office - (AA)	619813	Equipment	\$ 11,647	
Total				\$ 1,323,833	



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	204145/Admissions	Program
Division	Department ID/Name	1 of 1
Laila Asgari/Director, Academic Budgeting	9/23/2016	Page Pages
Prepared By/Title	Date	

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Graduate Studies	Admissions	601854	Non-Faculty	\$ 180,364	Staff Transfer
Total				\$ 180,364	



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	204150/Registrar's Office	
Division	Department ID/Name	Program
John Tcheng/ Assoc. Director of Budget Adm.		
Prepared By/Title	Date	Page Pages
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From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Registrar's Office - (SL)	Registrar's Office - (AA)	601854	Non - Faculty	\$ 1,467,247	
Registrar's Office - (SL)	Registrar's Office - (AA)	660830	Supplies & Services	\$ 79,573	
Registrar's Office - (SL)	Registrar's Office - (AA)	619813	Equipment	\$ 6,737	
Total				\$ 1,553,557	



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	204150/Registrar	
Division	Department ID/Name	Program
Laila Asgari/Director, Academic Budgeting		1 of 1
Prepared By/Title	9/23/2016	Page Pages
	Date	

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Registrar (204150)	CDC (400130)	601854	Non-Faculty	\$ (32,076)	ASA II Transfer
Academic Affairs Admin	Registrar (204150)	601854	Non-Faculty	\$ 100,000	Student Success & Completion Initiative/Grad Initiative
Academic Affairs Admin	Registrar (204150)	601854	Non-Faculty	\$ 120,000	New base
Total				\$ 187,924	

Total \$ 187,924



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	204155/Outreach & Recruitment	Program
Division	Department ID/Name	1 of 1
John Tcheng/ Assoc. Director of Budget Adm.	8/9/2016	Page Pages
Prepared By/Title	Date	

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Outreach & Recruitment - (SL)	Outreach & Recruitment - (AA)	601854	Non - Faculty	\$ 573,116	
Outreach & Recruitment - (SL)	Outreach & Recruitment - (AA)	660830	Supplies & Services	\$ 30,859	
Total				\$ 603,975	



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	201000/ Arts & Letters	
Division	Department ID/Name	Program
Laila Asgari/Director, Academic Budgeting	10/3/2016	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Continuing Commitments	Arts Letters	601801	Faculty	\$ 451,900	Faculty New Hires
Continuing Commitments	Arts Letters	601801	Faculty	\$ 89,328	Faculty Promotions
Arts Letters	Continuing Commitments	601801	Faculty	\$ (388,788)	PT \$ back to AA
Arts Letters	Continuing Commitments	601801	Faculty	\$ (264,708)	Resignations/Retirements
Total				\$ (112,268)	



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs

201200/B&E

Division

Department ID/Name

Program

Laila Asgari/Director, Academic Budgeting

10/3/2016

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Prepared By/Title

Date

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From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Continuing Commitments	Business Econ	601801	Faculty	\$ 900,000	Faculty New Hires
Continuing Commitments	Business Econ	601801	Faculty	\$ 31,080	Faculty Promotions
Business Econ	Continuing Commitments	601801	Faculty	\$ (397,062)	PT \$ back to AA
Business Econ	Continuing Commitments	601801	Faculty	\$ (529,416)	Resignations/Retirements
Continuing Commitments	Business Econ	606801	Faculty Professional Development	\$ 12,000	Faculty Prof Dev Adj Hire Attrition
Continuing Commitments	Business Econ	601854	Non-Faculty	\$ 80,000	Director of Advising

Total \$ 96,602



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs	201400/CCOE	
Division	Department ID/Name	Program
Laila Asgari/Director, Academic Budgeting	10/3/2016	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Continuing Commitments	CCOE	601801	Faculty	\$ 300,443	Faculty New Hires
Continuing Commitments	CCOE	601801	Faculty	\$ 31,656	Faculty Promotions
CCOE	Continuing Commitments	601801	Faculty	\$ (176,472)	PT \$ back to AA
CCOE	Continuing Commitments	601801	Faculty	\$ (356,060)	Resignations/Retirements
CCOE	Continuing Commitments	606801	Faculty Professional Development	\$ (1,500)	Faculty Adjust for hires/attrition
Total				\$ (201,933)	



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs

201500/ECST

Division

Department ID/Name

Program

Laila Asgari/Director, Academic Budgeting

10/3/2016

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Prepared By/Title

Date

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From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Continuing Commitments	ECST	601801	Faculty	\$ 758,804	Faculty New Hires
ECST	Continuing Commitments	601801	Faculty	\$ (397,062)	PT \$ back to AA
ECST	Continuing Commitments	601801	Faculty	\$ (27,633)	Resignations/Retirements
Continuing Commitments	ECST	606801	Faculty Professional Development	\$ 13,500	Adjusted FACULTY Hires/ Attrition

Total \$ 347,609



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs

201600/HHS

Division

Department ID/Name

Program

Laila Asgari/Director, Academic Budgeting

10/3/2016

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Prepared By/Title

Date

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Table with 6 columns: From Dept Name, To Dept Name, Acct#, Acct Description, Amount, Notes. Includes entries for Continuing Commitments, Faculty New Hires, Faculty Promotions, and Faculty Prof Dev Adj Hire Attrition.

Total \$ 94,086



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Academic Affairs

201700/NSS

Division

Department ID/Name

Program

Laila Asgari/Director, Academic Budgeting

10/3/2016

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Prepared By/Title

Date

Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Continuing Commitments	NSS	601801	Faculty	\$ 663,748	Faculty New Hires
Continuing Commitments	NSS	601801	Faculty	\$ 94,164	Faculty Promotions
NSS	Continuing Commitments	601801	Faculty	\$ (397,062)	PT \$ back to AA
NSS	Continuing Commitments	601801	Faculty	\$ (384,324)	Resignations/Retirements
Continuing Commitments	NSS	606801	Faculty Professional Development	\$ 1,500	Faculty Prof Dev Adj Hire Attrition
Total				\$ (21,974)	

RAP-4
REVENUE PROGRAM

None