

ACADEMIC AFFAIRS



2020-2021 RESOURCE ALLOCATION PLAN ACADEMIC AFFAIRS

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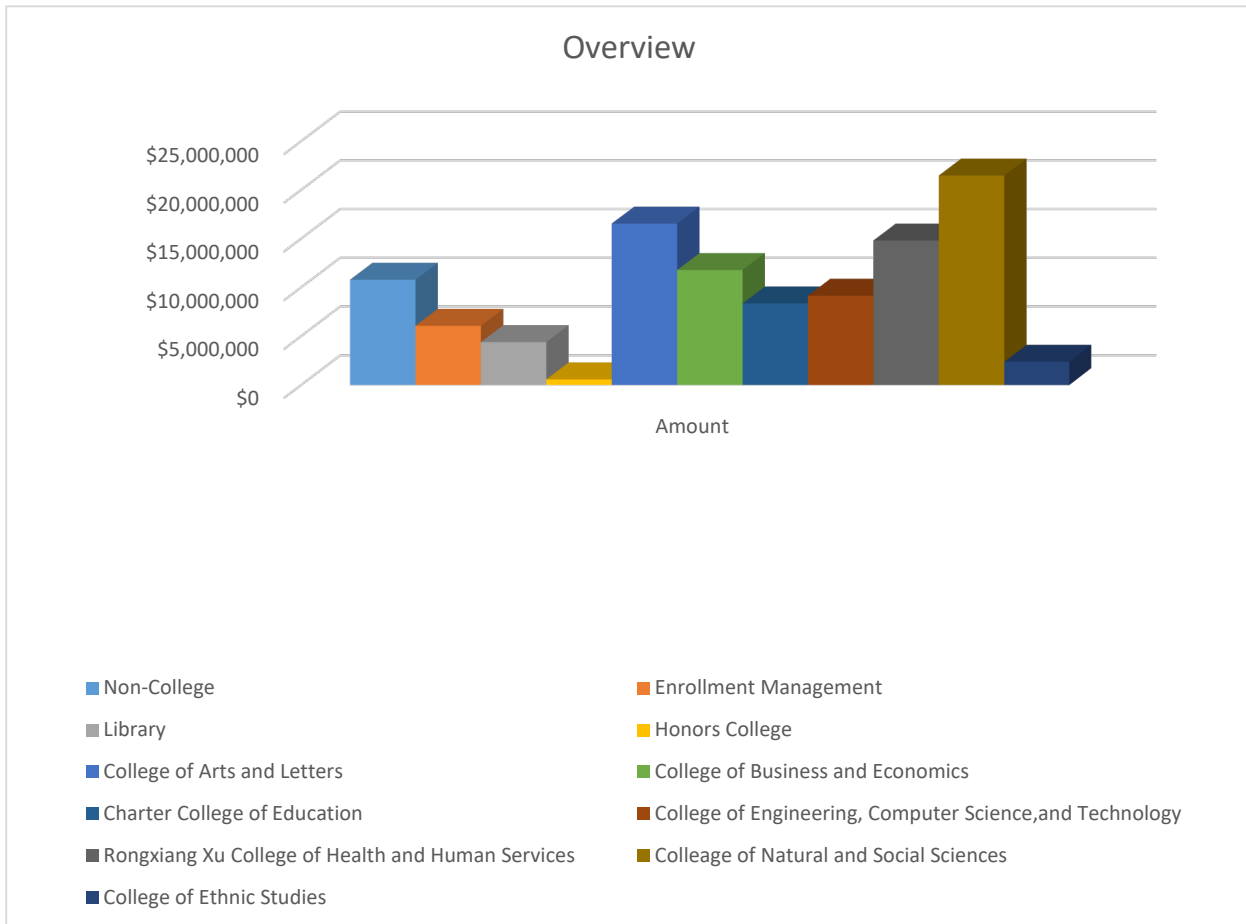




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	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Consolidation 2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$72,248,211	\$2,091,300	\$74,339,511		(\$4,422,331)	\$69,917,180
Non-Faculty	31,470,778	829,142	32,299,920		(577,564)	31,722,356
Faculty Promotion	277,669		277,669		(277,669)	
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$103,996,658	\$2,920,442	\$106,917,100	\$0	(\$5,277,564)	\$101,639,536
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services (*)	\$7,657,400		\$7,657,400	(\$8,728,580)	\$4,282,553	\$3,211,373
Faculty Professional Development (Program 01028)	833,790		833,790			833,790
Equipment	277,882		277,882			277,882
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program	328,500		328,500			328,500
Health Center Fees Realignment - Wellness Program	30,651		30,651			30,651
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$9,128,223	\$0	\$9,128,223	(\$8,728,580)	\$4,282,553	\$4,682,196
TOTAL	\$113,124,881	\$2,920,442	\$116,045,323	(\$8,728,580)	(\$995,011)	\$106,321,732

* The \$8.7 million budget reduction for Academic Affairs will be covered by one-time campus funds of \$8.7 million in FY 2020-21.



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2020-2021 RESOURCE ALLOCATION
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	Academic Affairs Administration					
200100 (0406)	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$357,292	\$7,116	\$364,408		(\$23,950)	\$340,458
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$357,292	\$7,116	\$364,408	\$0	(\$23,950)	\$340,458
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$150,695		\$150,695		(\$50,799)	\$99,896
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$150,695	\$0	\$150,695	\$0	(\$50,799)	\$99,896
TOTAL	\$507,987	\$7,116	\$515,103	\$0	(\$74,749)	\$440,354



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Center for
Engagement, Service,
and Public Good

200103 (0502)

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$302,586	\$10,476	\$313,062		(\$313,062)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$302,586	\$10,476	\$313,062	\$0	(\$313,062)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$68,263		\$68,263		(\$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:	\$68,263	\$0	\$68,263	\$0	(\$68,263)	\$0
TOTAL	\$370,849	\$10,476	\$381,325	\$0	(\$381,325)	\$0



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2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200105 (0406)	Institutional Effectiveness					
	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$747,024	\$19,152	\$766,176		(\$75,752)	\$690,424
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$747,024	\$19,152	\$766,176	\$0	(\$75,752)	\$690,424
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	\$757,524	\$19,152	\$776,676	\$0	(\$75,752)	\$700,924



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2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Office of Planning
and Budget

200110 (0406)

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$775,954	\$22,356	\$798,310		(\$30,000)	\$768,310
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$775,954	\$22,356	\$798,310	\$0	(\$30,000)	\$768,310
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$108,566		\$108,566		(\$58,452)	\$50,114
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:	\$108,566	\$0	\$108,566	\$0	(\$58,452)	\$50,114
TOTAL	\$884,520	\$22,356	\$906,876	\$0	(\$88,452)	\$818,424



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2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200115 (0409)	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Enrollment Management Tech. 2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,131,588	\$22,956	\$1,154,544			\$1,154,544
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,131,588	\$22,956	\$1,154,544	\$0	\$0	\$1,154,544
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	\$1,139,088	\$22,956	\$1,162,044	\$0	\$0	\$1,162,044



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2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200122 (0502)	Early Entrance Program					
	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$140,597	\$2,370	\$142,967		(\$14,586)	\$128,381
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$140,597	\$2,370	\$142,967	\$0	(\$14,586)	\$128,381
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$5,258		\$5,258			\$5,258
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$5,258	\$0	\$5,258	\$0	\$0	\$5,258
TOTAL	\$145,855	\$2,370	\$148,225	\$0	(\$14,586)	\$133,639



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2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Academic Affairs Continuing Commitments 2020-21 Adj. Base FUNDS
200200 (0101)						
SALARIES & WAGES:						
Faculty	\$1,803,422		\$1,803,422		\$229,132	\$2,032,554
Non-Faculty	251,308		251,308		544	251,852
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,054,730	\$0	\$2,054,730	\$0	\$229,676	\$2,284,406
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services (*)	\$3,936,574		\$3,936,574	(\$8,728,580)	\$4,941,417	\$149,411
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:	\$3,936,574	\$0	\$3,936,574	(\$8,728,580)	\$4,941,417	\$149,411
TOTAL	\$5,991,304	\$0	\$5,991,304	(\$8,728,580)	\$5,171,093	\$2,433,817

* The \$8.7 million budget reduction for Academic Affairs will be covered by one-time campus funds of \$8.7 million in FY 2020-21.



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2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200300 (0406)	Graduate Studies and Research					
	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$30,000		\$30,000			\$30,000
Non-Faculty	242,390	\$7,056	249,446			249,446
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$272,390	\$7,056	\$279,446	\$0	\$0	\$279,446
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$33,283		\$33,283		(\$30,567)	\$2,716
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$33,283	\$0	\$33,283	\$0	(\$30,567)	\$2,716
TOTAL	\$305,673	\$7,056	\$312,729	\$0	(\$30,567)	\$282,162



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2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200301 (0200)	Office of Research and Development					
	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$536,729	\$15,420	\$552,149		(\$57,184)	\$494,965
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$536,729	\$15,420	\$552,149	\$0	(\$57,184)	\$494,965
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$35,111		\$35,111			\$35,111
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$35,111	\$0	\$35,111	\$0	\$0	\$35,111
TOTAL	\$571,840	\$15,420	\$587,260	\$0	(\$57,184)	\$530,076



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2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200302 (0405)

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Animal Care 2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$133,451	\$3,012	\$136,463		(\$14,345)	\$122,118
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$133,451	\$3,012	\$136,463	\$0	(\$14,345)	\$122,118
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	\$143,451	\$3,012	\$146,463	\$0	(\$14,345)	\$132,118



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200400 (0406)	Undergraduate Studies					
	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$947,407	\$22,224	\$969,631		(\$217,816)	\$751,815
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$947,407	\$22,224	\$969,631	\$0	(\$217,816)	\$751,815
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$67,094		\$67,094			\$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:	\$67,094	\$0	\$67,094	\$0		\$67,094
TOTAL	\$1,014,501	\$22,224	\$1,036,725	\$0	(\$217,816)	\$818,909



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200410 (0406)	Academic Advisement Center					
	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$324		\$324			\$324
Non-Faculty	609,200	\$12,900	622,100			622,100
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$609,524	\$12,900	\$622,424	\$0	\$0	\$622,424
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,000		\$7,000			\$7,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,000	\$0	\$7,000	\$0	\$0	\$7,000
TOTAL	\$616,524	\$12,900	\$629,424	\$0	\$0	\$629,424



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2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200413 (0502)

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Smart Start 2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$275,944	\$6,924	\$282,868			\$282,868
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$275,944	\$6,924	\$282,868	\$0	\$0	\$282,868
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$6,000		\$6,000			\$6,000
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$6,000	\$0	\$6,000	\$0	\$0	\$6,000
TOTAL	\$281,944	\$6,924	\$288,868	\$0	\$0	\$288,868



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200420 (0105)	University Tutorial Center					
	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$111,264		\$111,264		(\$111,264)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$111,264	\$0	\$111,264	\$0	(\$111,264)	\$0
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	(\$6,000)	\$0
TOTAL	\$117,264	\$0	\$117,264	\$0	(\$117,264)	\$0



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Center for Academic
Success

200425 (0101)

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$52,574		\$52,574			\$52,574
Non-Faculty	95,348	7,092	102,440		\$111,264	213,704
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$147,922	\$7,092	\$155,014	\$0	\$111,264	\$266,278
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$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:	\$0	\$0	\$0	\$0	\$6,000	\$6,000
TOTAL	\$147,922	\$7,092	\$155,014	\$0	\$117,264	\$272,278



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200500 (0406)

Academic Senate

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$102,969		\$102,969			\$102,969
Non-Faculty	97,725	\$2,928	100,653			100,653
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$200,694	\$2,928	\$203,622	\$0	\$0	\$203,622
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$8,295		\$8,295			\$8,295
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$8,295	\$0	\$8,295	\$0	\$0	\$8,295
TOTAL	\$208,989	\$2,928	\$211,917	\$0	\$0	\$211,917



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200510 (0301)	Pat Brown Institute					
	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$327,021	\$7,860	\$334,881		(\$334,881)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$327,021	\$7,860	\$334,881	\$0	(\$334,881)	\$0
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	(\$7,000)	\$0
TOTAL	\$334,021	\$7,860	\$341,881	\$0	(\$341,881)	\$0



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	Office of Faculty Affairs					
200514 (0407)	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$310,508	\$8,664	\$319,172		(\$41,951)	\$277,221
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$310,508	\$8,664	\$319,172	\$0	(\$41,951)	\$277,221
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	\$419,508	\$8,664	\$428,172	\$0	(\$41,951)	\$386,221



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200516 (0407)	Center for Effective Teaching and Learning					
	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$716,647	\$20,580	\$737,227		\$104,524	\$841,751
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$716,647	\$20,580	\$737,227	\$0	\$104,524	\$841,751
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$290,116		\$290,116			\$290,116
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$290,116	\$0	\$290,116	\$0	\$0	\$290,116
TOTAL	\$1,006,763	\$20,580	\$1,027,343	\$0	\$104,524	\$1,131,867



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

International Office
(PaGE)

201840

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$445,545	\$9,852	\$455,397		(\$44,555)	\$410,842
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$445,545	\$9,852	\$455,397	\$0	(\$44,555)	\$410,842
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	\$445,545	\$9,852	\$455,397	\$0	(\$44,555)	\$410,842



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204000 (0501)	AVP - Enrollment Management					
	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$547,586	\$12,924	\$560,510			\$560,510
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$547,586	\$12,924	\$560,510	\$0	\$0	\$560,510
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$100,418		\$100,418			\$100,418
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$100,418	\$0	\$100,418	\$0	\$0	\$100,418
TOTAL	\$648,004	\$12,924	\$660,928	\$0	\$0	\$660,928



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

	Student Financial Aid Office					
204135 (0504)	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,193,088	\$32,172	\$1,225,260			\$1,225,260
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,193,088	\$32,172	\$1,225,260	\$0	\$0	\$1,225,260
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$13,962		\$13,962			\$13,962
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$13,962	\$0	\$13,962	\$0	\$0	\$13,962
TOTAL	\$1,207,050	\$32,172	\$1,239,222	\$0	\$0	\$1,239,222



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204145 (0509)

Admissions Office

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,445,832	\$38,820	\$1,484,652			\$1,484,652
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,445,832	\$38,820	\$1,484,652	\$0	\$0	\$1,484,652
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$69,237		\$69,237			\$69,237
Faculty Professional Development (Program 01028)						
Equipment	11,647		11,647			11,647
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget SUE						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$80,884	\$0	\$80,884	\$0	\$0	\$80,884
TOTAL	\$1,526,716	\$38,820	\$1,565,536	\$0	\$0	\$1,565,536



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

204150 (0509)

Registrar's Office

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,831,620	\$49,074	\$1,880,694			\$1,880,694
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,831,620	\$49,074	\$1,880,694	\$0	\$0	\$1,880,694
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$79,573		\$79,573			\$79,573
Faculty Professional Development (Program 01028)						
Equipment	6,737		6,737			6,737
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$86,310	\$0	\$86,310	\$0	\$0	\$86,310
TOTAL	\$1,917,930	\$49,074	\$1,967,004	\$0	\$0	\$1,967,004



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

						Outreach & Recruitment
204155 (0502)	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$581,256	\$15,996	\$597,252			\$597,252
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$581,256	\$15,996	\$597,252	\$0	\$0	\$597,252
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$30,859		\$30,859			\$30,859
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$30,859	\$0	\$30,859	\$0	\$0	\$30,859
TOTAL	\$612,115	\$15,996	\$628,111	\$0	\$0	\$628,111



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200700 (0401)

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Library 2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$1,282,683	\$30,780	\$1,313,463		\$91,906	\$1,405,369
Non-Faculty	2,052,459	50,484	2,102,943			2,102,943
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$3,335,142	\$81,264	\$3,416,406	\$0	\$91,906	\$3,508,312
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,331,684		\$1,331,684		(\$468,783)	\$862,901
Faculty Professional Development (Program 01028)	21,000		21,000			21,000
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,352,684	\$0	\$1,352,684	\$0	(\$468,783)	\$883,901
TOTAL	\$4,687,826	\$81,264	\$4,769,090	\$0	(\$376,877)	\$4,392,213



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

200120 (0406)	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Honors College 2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$182,873	\$936	\$183,809		(\$60,378)	\$123,431
Non-Faculty	384,576	10,428	395,004		23,950	418,954
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$567,449	\$11,364	\$578,813	\$0	(\$36,428)	\$542,385
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$36,327		\$36,327			\$36,327
Faculty Professional Development (Program 01028)						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Unmet Budget Needs						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
Nursing/Master's Program						
Health Center Fees Realignment - Wellness Program						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$36,327	\$0	\$36,327	\$0	\$0	\$36,327
TOTAL	\$603,776	\$11,364	\$615,140	\$0	(\$36,428)	\$578,712



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of Arts and
Letters

201000 (0101)

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$14,798,434	\$394,056	\$15,192,490		(\$1,999,191)	\$13,193,299
Non-Faculty	2,902,686	77,143	2,979,829		3,500	2,983,329
Faculty Promotion	36,461		36,461		(36,461)	
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$17,737,581	\$471,199	\$18,208,780	\$0	(\$2,032,152)	\$16,176,628
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$175,301		\$175,301			\$175,301
Faculty Professional Development (Program 01028)	158,995		158,995			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:	\$372,263	\$0	\$372,263	\$0	\$0	\$372,263
TOTAL	\$18,109,844	\$471,199	\$18,581,043	\$0	(\$2,032,152)	\$16,548,891



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of Business
and Economics

201200 (0101)

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$10,118,829	\$317,436	\$10,436,265		(\$609,606)	\$9,826,659
Non-Faculty	1,418,711	38,540	1,457,251			1,457,251
Faculty Promotion	35,328		35,328		(35,328)	
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$11,572,868	\$355,976	\$11,928,844	\$0	(\$644,934)	\$11,283,910
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$352,388		\$352,388			\$352,388
Faculty Professional Development (Program 01028)	120,750		120,750			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:	\$497,672	\$0	\$497,672	\$0	\$0	\$497,672
TOTAL	\$12,070,540	\$355,976	\$12,426,516	\$0	(\$644,934)	\$11,781,582



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Charter College of
Education

201400 (0101)

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$6,087,188	\$174,036	\$6,261,224		(\$393,913)	\$5,867,311
Non-Faculty	2,174,536	51,535	2,226,071		3,500	2,229,571
Faculty Promotion	45,780		45,780		(45,780)	
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$8,307,504	\$225,571	\$8,533,075	\$0	(\$436,193)	\$8,096,882
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$142,404		\$142,404			\$142,404
Faculty Professional Development (Program 01028)	88,500		88,500			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:	\$252,252	\$0	\$252,252	\$0	\$0	\$252,252
TOTAL	\$8,559,756	\$225,571	\$8,785,327	\$0	(\$436,193)	\$8,349,134



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of
Engineering,
Computer Science,
and Technology

201500 (0101)

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$6,662,057	\$200,232	\$6,862,289		(\$561,957)	\$6,300,332
Non-Faculty	2,487,389	62,221	2,549,610		3,500	2,553,110
Faculty Promotion	22,027		22,027		(22,027)	
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$9,171,473	\$262,453	\$9,433,926	\$0	(\$580,484)	\$8,853,442
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$173,656		\$173,656			\$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:	\$295,520	\$0	\$295,520	\$0	\$0	\$295,520
TOTAL	\$9,466,993	\$262,453	\$9,729,446	\$0	(\$580,484)	\$9,148,962



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

Rongxiang Xu
College of Health
and Human Services

201600 (0101)

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$10,991,289	\$377,568	\$11,368,857		\$139,985	\$11,508,842
Non-Faculty	2,533,078	65,570	2,598,648			2,598,648
Faculty Promotion	40,343		40,343		(40,343)	
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$13,564,710	\$443,138	\$14,007,848	\$0	\$99,642	\$14,107,490
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$189,156		\$189,156			\$189,156
Faculty Professional Development (Program 01028)	133,875		133,875			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:	\$706,417	\$0	\$706,417	\$0		\$706,417
TOTAL	\$14,271,127	\$443,138	\$14,714,265	\$0	\$99,642	\$14,813,907



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of Natural
and Social Sciences

201700 (0101)

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$20,135,569	\$596,256	\$20,731,825		(\$3,071,111)	\$17,660,714
Non-Faculty	3,362,433	115,297	3,477,730		(91,575)	3,386,155
Faculty Promotion	97,730		97,730		(97,730)	
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$23,595,732	\$711,553	\$24,307,285	\$0	(\$3,260,416)	\$21,046,869
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$96,180		\$96,180			\$96,180
Faculty Professional Development (Program 01028)	228,170		228,170			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:	\$436,400	\$0	\$436,400	\$0	\$0	\$436,400
TOTAL	\$24,032,132	\$711,553	\$24,743,685	\$0	(\$3,260,416)	\$21,483,269



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ACADEMIC AFFAIRS

College of Ethnic
Studies

201900 (0101)

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty					\$1,812,802	\$1,812,802
Non-Faculty					542,575	542,575
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$2,355,377	\$2,355,377
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$25,000	\$25,000
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:	\$0	\$0	\$0	\$0	\$25,000	\$25,000
TOTAL	\$0	\$0	\$0	\$0	\$2,380,377	\$2,380,377