Administration & Finance

2018-2019 RESOURCE ALLOCATION PLAN
ADMINISTRATION & FINANCE

TABLE OF CONTENTS

CONSOLIDATION 1

ADMINISTRATION

500000 - Office of the Vice President 2

500000/03800 - Strategic Initiative 3

500100 - Associate Vice President for Administration and Finance 4

UTILITIES

500015 - Utilities 5

FACILITIES

500300 - Facilities Services 6

500600 - Planning, Design, and Construction 7

500650 - AVP for Facilities, Planning, Design, and Construction 8

FINANCE

500105 - Business Financial Services 9

500110 - Student Financial Services 10

500115 - Budget Administration 11

500125 - Procurement and Support Services 12

HUMAN RESOURCES

500130 - Payroll 13

500400 - Human Resources Management 14

500405 - Equity and Inclusion 15

500410 - Non-Faculty/Management Reclass 16

2018-2019 RESOURCE ALLOCATION PLAN
ADMINISTRATION & FINANCE

TABLE OF CONTENTS

PUBLIC SAFETY

500510 - Environmental Health and Safety 17

500515 - Environmental Health and Safety- Bio Safety 18

500520 - Environmental Health and Safety- Radiation Safety 19

500705 - Police 20

ADMINISTRATIVE TECHNOLOGY

500200 - Administrative Technology 21

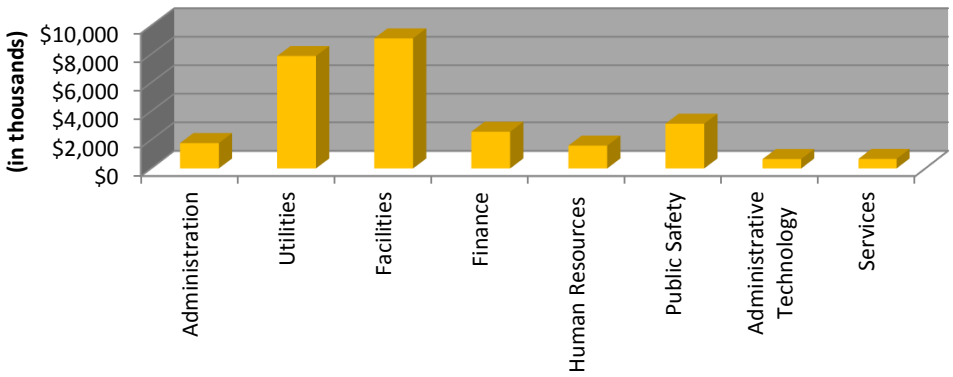
SERVICES

500205 - One Card 22

500535 - Property Management 23

500541 - Distribution Center 24

Overview



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	Consolidation 2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$16,301,936	$669,774	$16,971,710		$24,130	$16,995,840
Faculty Promotion						
Non-Faculty & Management Reclass	44,543		44,543			44,543
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$16,346,479**	**$669,774**	**$17,016,253**	**$0**	**$24,130**	**$17,040,383**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,157,779		$2,157,779	$146,900	($24,130)	$2,280,549
Equipment	28,931		28,931			28,931
Miscellaneous						
Assistive Device Program	31,225		31,225			31,225
Special Repairs	250,000		250,000			250,000
Utilities	7,626,886		7,626,886			7,626,886
IRA	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630			50,630
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$10,231,722**	**$0**	**$10,231,722**	**$146,900**	**($24,130)**	**$10,354,492**
TOTAL	***$26,578,201***	***$669,774***	***$27,247,975***	***$146,900***	***$0***	***$27,394,875***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500000 (0601)

Vice President for Administration and CFO

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$747,189	$18,540	$765,729			$765,729
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$747,189**	**$18,540**	**$765,729**	**$0**	**$0**	**$765,729**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	$434,203		$434,203	$146,900	($14,289)	$566,814
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$434,203**	**$0**	**$434,203**	**$146,900**	**($14,289)**	**$566,814**
TOTAL	***$1,181,392***	***$18,540***	***$1,199,932***	***$146,900***	***($14,289)***	***$1,332,543***

* Includes commitment to the division's strategic initiative.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500000-03800 (0601) **Strategic Initiative**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 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	$50,616		$50,616			$50,616
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$50,616**	**$0**	**$50,616**	**$0**	**$0**	**$50,616**
TOTAL	***$50,616***	***$0***	***$50,616***	***$0***	***$0***	***$50,616***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500100 (0602)

Associate Vice President Administration and Finance

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$241,063	$6,936	$247,999			$247,999
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$241,063**	**$6,936**	**$247,999**	**$0**	**$0**	**$247,999**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,136		$7,136			$7,136
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA (Program 11118)	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center (Program 11130)	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630			50,630
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$144,037**	**$0**	**$144,037**	**$0**	**$0**	**$144,037**
TOTAL	***$385,100***	***$6,936***	***$392,036***	***$0***	***$0***	***$392,036***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500015 (0704) **Utilities**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 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						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs	$250,000		$250,000			$250,000
Utilities	7,626,886		7,626,886			7,626,886
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,876,886**	**$0**	**$7,876,886**	**$0**	**$0**	**$7,876,886**
TOTAL	***$7,876,886***	***$0***	***$7,876,886***	***$0***	***$0***	***$7,876,886***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500300 (0701) **Facilities Services**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$6,552,876	$349,452	$6,902,328			$6,902,328
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$6,552,876**	**$349,452**	**$6,902,328**	**$0**	**$0**	**$6,902,328**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,499,685		$1,499,685			$1,499,685
Equipment	28,931		28,931			28,931
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,528,616**	**$0**	**$1,528,616**	**$0**	**$0**	**$1,528,616**
TOTAL	***$8,081,492***	***$349,452***	***$8,430,944***	***$0***	***$0***	***$8,430,944***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500600 (0701) **Planning, Design, & Construction**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$282,821	$3,192	$286,013			$286,013
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$282,821**	**$3,192**	**$286,013**	**$0**	**$0**	**$286,013**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$21,734		$21,734			$21,734
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$21,734**	**$0**	**$21,734**	**$0**	**$0**	**$21,734**
TOTAL	***$304,555***	***$3,192***	***$307,747***	***$0***	***$0***	***$307,747***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500650 (0701)

Associate Vice President for Facilities, Planning, Design, & Construction

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$330,976	$8,364	$339,340		$14,289	$353,629
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$330,976**	**$8,364**	**$339,340**	**$0**	**$14,289**	**$353,629**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$25,000		$25,000			$25,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$25,000**	**$0**	**$25,000**	**$0**	**$0**	**$25,000**
TOTAL	***$355,976***	***$8,364***	***$364,340***	***$0***	***$14,289***	***$378,629***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500105 (0602) **Business Financial Services**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,028,399	$38,556	$1,066,955			$1,066,955
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,028,399**	**$38,556**	**$1,066,955**	**$0**	**$0**	**$1,066,955**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$1,028,399***	***$38,556***	***$1,066,955***	***$0***	***$0***	***$1,066,955***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500110 (0602) **Student Financial Services**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$468,634	$18,528	$487,162			$487,162
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$468,634**	**$18,528**	**$487,162**	**$0**	**$0**	**$487,162**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$468,634***	***$18,528***	***$487,162***	***$0***	***$0***	***$487,162***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500115 (0602) **Budget Administration**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$479,476	$19,404	$498,880			$498,880
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$479,476**	**$19,404**	**$498,880**	**$0**	**$0**	**$498,880**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$418		$418			$418
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$418**	**$0**	**$418**	**$0**	**$0**	**$418**
TOTAL	***$479,894***	***$19,404***	***$499,298***	***$0***	***$0***	***$499,298***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500125 (0606) **Procurement and Support Services**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$489,080	$19,296	$508,376			$508,376
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$489,080**	**$19,296**	**$508,376**	**$0**	**$0**	**$508,376**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,880		$7,880			$7,880
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,880**	**$0**	**$7,880**	**$0**	**$0**	**$7,880**
TOTAL	***$496,960***	***$19,296***	***$516,256***	***$0***	***$0***	***$516,256***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500130 (0602) **Payroll**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$376,630	$11,676	$388,306			$388,306
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$376,630**	**$11,676**	**$388,306**	**$0**	**$0**	**$388,306**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$11,227		$11,227			$11,227
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$11,227**	**$0**	**$11,227**	**$0**	**$0**	**$11,227**
TOTAL	***$387,857***	***$11,676***	***$399,533***	***$0***	***$0***	***$399,533***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500400 (0606) **Human Resources Management**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$871,409	$31,380	$902,789			$902,789
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$871,409**	**$31,380**	**$902,789**	**$0**	**$0**	**$902,789**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$871,409***	***$31,380***	***$902,789***	***$0***	***$0***	***$902,789***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500405 (0606) **Equity & Inclusion**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$217,429	$2,736	$220,165			$220,165
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$217,429**	**$2,736**	**$220,165**	**$0**	**$0**	**$220,165**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program	$31,225		$31,225			$31,225
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$31,225**	**$0**	**$31,225**	**$0**	**$0**	**$31,225**
TOTAL	***$248,654***	***$2,736***	***$251,390***	***$0***	***$0***	***$251,390***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500410 (0606)

Non-Faculty/ Management Reclass

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass	$44,543		$44,543			$44,543
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$44,543**	**$0**	**$44,543**	**$0**	**$0**	**$44,543**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$44,543***	***$0***	***$44,543***	***$0***	***$0***	***$44,543***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500510 (0707)

Environmental Health & Safety (EH&S)

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$557,811	$19,296	$577,107			$577,107
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$557,811**	**$19,296**	**$577,107**	**$0**	**$0**	**$577,107**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$37,476		$37,476			$37,476
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$37,476**	**$0**	**$37,476**	**$0**	**$0**	**$37,476**
TOTAL	***$595,287***	***$19,296***	***$614,583***	***$0***	***$0***	***$614,583***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500515 (0707) **EH&S - Bio Safety**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 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	$3,185		$3,185			$3,185
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$3,185**	**$0**	**$3,185**	**$0**	**$0**	**$3,185**
TOTAL	***$3,185***	***$0***	***$3,185***	***$0***	***$0***	***$3,185***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500520 (0707) **EH&S - Radiation Safety**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 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	$4,777		$4,777			$4,777
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$4,777**	**$0**	**$4,777**	**$0**	**$0**	**$4,777**
TOTAL	***$4,777***	***$0***	***$4,777***	***$0***	***$0***	***$4,777***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500705 (0707) **Police**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$2,406,701	$69,954	$2,476,655			$2,476,655
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,406,701**	**$69,954**	**$2,476,655**	**$0**	**$0**	**$2,476,655**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$32,013		$32,013			$32,013
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$32,013**	**$0**	**$32,013**	**$0**	**$0**	**$32,013**
TOTAL	***$2,438,714***	***$69,954***	***$2,508,668***	***$0***	***$0***	***$2,508,668***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500200 (0607) **Administrative Technology**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$623,013	$24,192	$647,205		$9,841	$657,046
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$623,013**	**$24,192**	**$647,205**	**$0**	**$9,841**	**$657,046**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$9,841		$9,841		($9,841)	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$9,841**	**$0**	**$9,841**	**$0**	**($9,841)**	**$0**
TOTAL	***$632,854***	***$24,192***	***$657,046***	***$0***	***$0***	***$657,046***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500205 (0606) **One Card**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$97,046	$5,832	$102,878			$102,878
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$97,046**	**$5,832**	**$102,878**	**$0**	**$0**	**$102,878**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$97,046***	***$5,832***	***$102,878***	***$0***	***$0***	***$102,878***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500535 (0606) **Property Management**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$166,662	$9,288	$175,950			$175,950
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$166,662**	**$9,288**	**$175,950**	**$0**	**$0**	**$175,950**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$474		$474			$474
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$474**	**$0**	**$474**	**$0**	**$0**	**$474**
TOTAL	***$167,136***	***$9,288***	***$176,424***	***$0***	***$0***	***$176,424***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500541 (0606) **Distribution Center**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$364,721	$13,152	$377,873			$377,873
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$364,721**	**$13,152**	**$377,873**	**$0**	**$0**	**$377,873**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$12,114		$12,114			$12,114
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$12,114**	**$0**	**$12,114**	**$0**	**$0**	**$12,114**
TOTAL	***$376,835***	***$13,152***	***$389,987***	***$0***	***$0***	***$389,987***