ADMINISTRATION AND FINANCE

2021-2022 RESOURCE ALLOCATION PLAN
ADMINISTRATION & FINANCE

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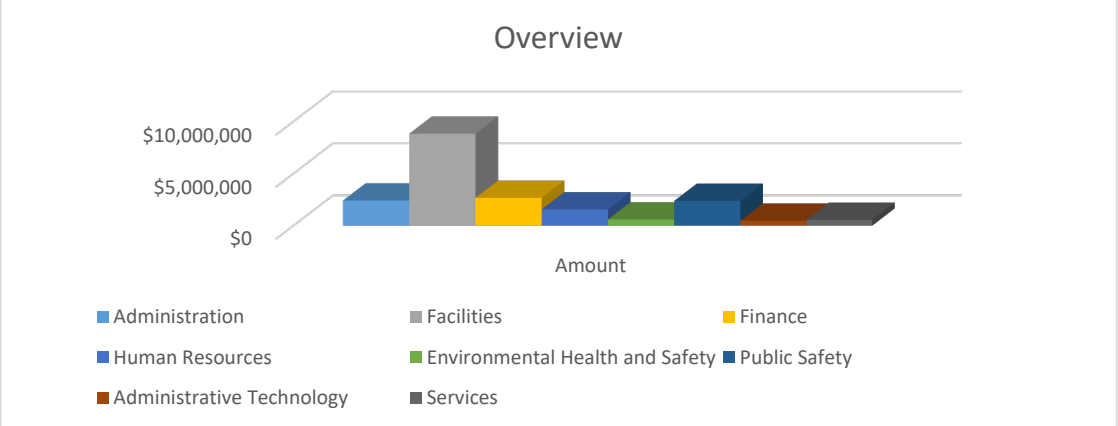
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	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	Consolidation 2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$17,308,723		$17,308,723		$1,724	$17,310,447
Faculty Promotion						
Non-Faculty & Management Reclass	41,096		41,096			41,096
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$17,349,819**	**$0**	**$17,349,819**	**$0**	**$1,724**	**$17,351,543**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,961,299		$1,961,299		($1,724)	$1,959,575
Equipment	28,931		28,931			28,931
Miscellaneous						
Assistive Device Program	33,051		33,051			33,051
Special Repairs						
Utilities						
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:	**$2,160,182**	**$0**	**$2,160,182**	**$0**	**($1,724)**	**$2,158,458**
TOTAL	***$19,510,001***	***$0***	***$19,510,001***	***$0***	***$0***	***$19,510,001***

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2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500000 (0601)

Vice President for Administration and CFO

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$815,949		$815,949			$815,949
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$815,949**	**$0**	**$815,949**	**$0**	**$0**	**$815,949**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	$1,068,252		$1,068,252		($100,000)	$968,252
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:	**$1,068,252**	**$0**	**$1,068,252**	**$0**	**($100,000)**	**$968,252**
TOTAL	***$1,884,201***	***$0***	***$1,884,201***	***$0***	***($100,000)***	***$1,784,201***

* Includes commitment to the division's strategic initiative.

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2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 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	$46,699		$46,699			$46,699
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:	**$46,699**	**$0**	**$46,699**	**$0**	**$0**	**$46,699**
TOTAL	***$46,699***	***$0***	***$46,699***	***$0***	***$0***	***$46,699***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500100 (0602)

Associate Vice President Financial Services

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$339,196		$339,196		($339,196)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$339,196**	**$0**	**$339,196**	**$0**	**($339,196)**	**$0**
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**	**($144,037)**	**$0**
TOTAL	***$483,233***	***$0***	***$483,233***	***$0***	***($483,233)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500300 (0701) **Facilities Services**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$7,311,700		$7,311,700			$7,311,700
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$7,311,700**	**$0**	**$7,311,700**	**$0**	**$0**	**$7,311,700**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$831,766		$831,766			$831,766
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:	**$860,697**	**$0**	**$860,697**	**$0**	**$0**	**$860,697**
TOTAL	***$8,172,397***	***$0***	***$8,172,397***	***$0***	***$0***	***$8,172,397***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$289,226		$289,226			$289,226
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$289,226**	**$0**	**$289,226**	**$0**	**$0**	**$289,226**
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	***$289,226***	***$0***	***$289,226***	***$0***	***$0***	***$289,226***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500650 (0701)

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

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$372,066		$372,066			$372,066
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$372,066**	**$0**	**$372,066**	**$0**	**$0**	**$372,066**
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	***$372,066***	***$0***	***$372,066***	***$0***	***$0***	***$372,066***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500720 (0707) **Lock Shop**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					$141,804	$141,804
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$141,804**	**$141,804**
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	***$0***	***$0***	***$0***	***$0***	***$141,804***	***$141,804***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500730 (0707) **Security Camera Shop**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					$122,352	$122,352
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$122,352**	**$122,352**
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	***$0***	***$0***	***$0***	***$0***	***$122,352***	***$122,352***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500105 (0602) **Controller's Office**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,043,530		$1,043,530			$1,043,530
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,043,530**	**$0**	**$1,043,530**	**$0**	**$0**	**$1,043,530**
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	***$1,043,530***	***$0***	***$1,043,530***	***$0***	***$0***	***$1,043,530***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500110 (0602)

Student and Financial Service Centers

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$478,003		$478,003		$22,248	$500,251
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$478,003**	**$0**	**$478,003**	**$0**	**$22,248**	**$500,251**
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	***$478,003***	***$0***	***$478,003***	***$0***	***$22,248***	***$500,251***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500115 (0602) **Budget Administration**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$417,216		$417,216			$417,216
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$417,216**	**$0**	**$417,216**	**$0**	**$0**	**$417,216**
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	***$417,216***	***$0***	***$417,216***	***$0***	***$0***	***$417,216***

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2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500116 (0602) **Compliance**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					$295,428	$295,428
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$295,428**	**$295,428**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$5,412	$5,412
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA (Program 11118)					38,621	38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center (Program 11130)					47,650	47,650
Information Resource & Technology					50,630	50,630
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$142,313**	**$142,313**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$437,741***	***$437,741***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500120 **Financial Services Operations**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$284,247		$284,247		$23,244	$307,491
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$284,247**	**$0**	**$284,247**	**$0**	**$23,244**	**$307,491**
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	***$284,247***	***$0***	***$284,247***	***$0***	***$23,244***	***$307,491***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$446,640		$446,640			$446,640
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$446,640**	**$0**	**$446,640**	**$0**	**$0**	**$446,640**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$100		$100			$100
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:	**$100**	**$0**	**$100**	**$0**	**$0**	**$100**
TOTAL	***$446,740***	***$0***	***$446,740***	***$0***	***$0***	***$446,740***

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2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500130 (0602) **Payroll**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$391,017		$391,017			$391,017
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$391,017**	**$0**	**$391,017**	**$0**	**$0**	**$391,017**
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	***$391,017***	***$0***	***$391,017***	***$0***	***$0***	***$391,017***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500400 (0606) **Human Resources Management**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$886,929		$886,929			$886,929
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$886,929**	**$0**	**$886,929**	**$0**	**$0**	**$886,929**
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	***$886,929***	***$0***	***$886,929***	***$0***	***$0***	***$886,929***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500405 (0606) **HRM-Diversity & Inclusion**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$209,186		$209,186			$209,186
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$209,186**	**$0**	**$209,186**	**$0**	**$0**	**$209,186**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program	$33,051		$33,051			$33,051
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$33,051**	**$0**	**$33,051**	**$0**	**$0**	**$33,051**
TOTAL	***$242,237***	***$0***	***$242,237***	***$0***	***$0***	***$242,237***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500410 (0606)

Non-Faculty/ Management Reclass

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass	$41,096		$41,096			$41,096
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$41,096**	**$0**	**$41,096**	**$0**	**$0**	**$41,096**
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	***$41,096***	***$0***	***$41,096***	***$0***	***$0***	***$41,096***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500510 (0707)

Environmental Health & Safety (EH&S)

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$591,616		$591,616		($86,520)	$505,096
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$591,616**	**$0**	**$591,616**	**$0**	**($86,520)**	**$505,096**
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	***$591,616***	***$0***	***$591,616***	***$0***	***($86,520)***	***$505,096***

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2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 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	$2,939		$2,939			$2,939
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:	**$2,939**	**$0**	**$2,939**	**$0**	**$0**	**$2,939**
TOTAL	***$2,939***	***$0***	***$2,939***	***$0***	***$0***	***$2,939***

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2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500520 (0707)

EH&S - Radiation Safety

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 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	$4,407		$4,407			$4,407
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:	**$4,407**	**$0**	**$4,407**	**$0**	**$0**	**$4,407**
TOTAL	***$4,407***	***$0***	***$4,407***	***$0***	***$0***	***$4,407***

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2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500700 (0707) **Community Services Support**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					$831,680	$831,680
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$831,680**	**$831,680**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$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:	**$0**	**$0**	**$0**	**$0**	**$25,000**	**$25,000**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$856,680***	***$856,680***

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2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500705 (0707) **Police**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$2,384,701		$2,384,701		($1,095,836)	$1,288,865
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,384,701**	**$0**	**$2,384,701**	**$0**	**($1,095,836)**	**$1,288,865**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$75,000	$75,000
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:	**$0**	**$0**	**$0**	**$0**	**$75,000**	**$75,000**
TOTAL	***$2,384,701***	***$0***	***$2,384,701***	***$0***	***($1,020,836)***	***$1,363,865***

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2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500725 (0707)

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	**Emergency Preparedness** 2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					$86,520	$86,520
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$86,520**	**$86,520**
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	***$0***	***$0***	***$0***	***$0***	***$86,520***	***$86,520***

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2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500200 (0607) **Administrative Technology**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$480,720		$480,720			$480,720
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$480,720**	**$0**	**$480,720**	**$0**	**$0**	**$480,720**
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	***$480,720***	***$0***	***$480,720***	***$0***	***$0***	***$480,720***

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2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500205 (0606) **One Card**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$102,100		$102,100			$102,100
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$102,100**	**$0**	**$102,100**	**$0**	**$0**	**$102,100**
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	***$102,100***	***$0***	***$102,100***	***$0***	***$0***	***$102,100***

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2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500535 (0606) **Property Management**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$129,390		$129,390			$129,390
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$129,390**	**$0**	**$129,390**	**$0**	**$0**	**$129,390**
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	***$129,390***	***$0***	***$129,390***	***$0***	***$0***	***$129,390***

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2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500541 (0606) **Distribution Center**

	2020-21 Base FUNDS	2020-21 Salary Incr. FUNDS	2021-22 Base FUNDS	2021-22 Base Adj. FUNDS	2021-22 RAP 3 FUNDS	2021-22 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$335,291		$335,291			$335,291
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$335,291**	**$0**	**$335,291**	**$0**	**$0**	**$335,291**
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	***$335,291***	***$0***	***$335,291***	***$0***	***$0***	***$335,291***