ADMINISTRATION AND FINANCE

2020-2021 RESOURCE ALLOCATION PLAN
ADMINISTRATION & FINANCE

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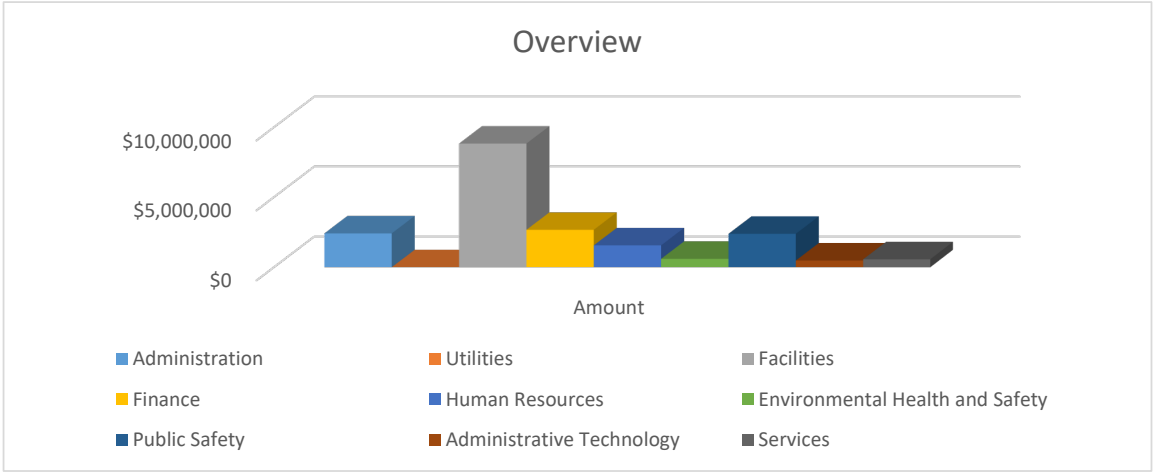
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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	Consolidation 2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$17,454,104	$460,986	$17,915,090		($606,367)	$17,308,723
Faculty Promotion						
Non-Faculty & Management Reclass	44,543		44,543		(3,447)	41,096
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$17,498,647**	**$460,986**	**$17,959,633**	**$0**	**($609,814)**	**$17,349,819**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,937,720		$2,937,720	($1,586,235)	$609,814	$1,961,299
Equipment	28,931		28,931			28,931
Miscellaneous						
Assistive Device Program	33,051		33,051			33,051
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:	**$11,013,489**	**$0**	**$11,013,489**	**($1,586,235)**	**($7,267,072)**	**$2,160,182**
TOTAL	***$28,512,136***	***$460,986***	***$28,973,122***	***($1,586,235)***	***($7,876,886)***	***$19,510,001***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

Vice President for Administration and CFO

500000 (0601)

	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	$788,505	$27,444	$815,949			$815,949
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$788,505**	**$27,444**	**$815,949**	**$0**	**$0**	**$815,949**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	$1,223,985		$1,223,985	($1,586,235)	$1,430,502	$1,068,252
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:	**$1,223,985**	**$0**	**$1,223,985**	**($1,586,235)**	**$1,430,502**	**$1,068,252**
TOTAL	***$2,012,490***	***$27,444***	***$2,039,934***	***($1,586,235)***	***$1,430,502***	***$1,884,201***

* Includes commitment to the division's strategic initiative.

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2020-2021 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

	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						
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		($3,917)	$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:	**$50,616**	**$0**	**$50,616**	**$0**	**($3,917)**	**$46,699**
TOTAL	***$50,616***	***$0***	***$50,616***	***$0***	***($3,917)***	***$46,699***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500100 (0602)

Associate Vice President Administration and Finance

	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	$354,079	$13,068	$367,147		($27,951)	$339,196
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$354,079**	**$13,068**	**$367,147**	**$0**	**($27,951)**	**$339,196**
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	***$498,116***	***$13,068***	***$511,184***	***$0***	***($27,951)***	***$483,233***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500015 (0704) **Utilities**

	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						
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**	**($7,876,886)**	**$0**
TOTAL	***$7,876,886***	***$0***	***$7,876,886***	***$0***	***($7,876,886)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500300 (0701) **Facilities Services**

	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	$7,102,660	$209,040	$7,311,700			$7,311,700
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$7,102,660**	**$209,040**	**$7,311,700**	**$0**	**$0**	**$7,311,700**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,499,685		$1,499,685		($667,919)	$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:	**$1,528,616**	**$0**	**$1,528,616**	**$0**	**($667,919)**	**$860,697**
TOTAL	***$8,631,276***	***$209,040***	***$8,840,316***	***$0***	***($667,919)***	***$8,172,397***

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2020-2021 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

	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	$290,346	$1,296	$291,642		($2,416)	$289,226
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$290,346**	**$1,296**	**$291,642**	**$0**	**($2,416)**	**$289,226**
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**	**($21,734)**	**$0**
TOTAL	***$312,080***	***$1,296***	***$313,376***	***$0***	***($24,150)***	***$289,226***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500650 (0701)

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

	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	$365,994	$11,328	$377,322		($5,256)	$372,066
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$365,994**	**$11,328**	**$377,322**	**$0**	**($5,256)**	**$372,066**
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**	**($25,000)**	**$0**
TOTAL	***$390,994***	***$11,328***	***$402,322***	***$0***	***($30,256)***	***$372,066***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500105 (0602) **Controller'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	$1,097,927	$30,564	$1,128,491		($84,961)	$1,043,530
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,097,927**	**$30,564**	**$1,128,491**	**$0**	**($84,961)**	**$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	***$1,097,927***	***$30,564***	***$1,128,491***	***$0***	***($84,961)***	***$1,043,530***

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2020-2021 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500110 (0602)

Student and Financial Service Centers

	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	$501,070	$15,708	$516,778		($38,775)	$478,003
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$501,070**	**$15,708**	**$516,778**	**$0**	**($38,775)**	**$478,003**
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	***$501,070***	***$15,708***	***$516,778***	***$0***	***($38,775)***	***$478,003***

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2020-2021 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500115 (0602) **Budget Administration**

	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	$440,788	$10,152	$450,940		($33,724)	$417,216
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$440,788**	**$10,152**	**$450,940**	**$0**	**($33,724)**	**$417,216**
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**	**($418)**	**$0**
TOTAL	***$441,206***	***$10,152***	***$451,358***	***$0***	***($34,142)***	***$417,216***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500120 **Financial Services Operations**

	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	$294,444	$12,588	$307,032		($22,785)	$284,247
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$294,444**	**$12,588**	**$307,032**	**$0**	**($22,785)**	**$284,247**
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	***$294,444***	***$12,588***	***$307,032***	***$0***	***($22,785)***	***$284,247***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

	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	$468,344	$7,368	$475,712		($29,072)	$446,640
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$468,344**	**$7,368**	**$475,712**	**$0**	**($29,072)**	**$446,640**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,880		$7,880		($7,780)	$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:	**$7,880**	**$0**	**$7,880**	**$0**	**($7,780)**	**$100**
TOTAL	***$476,224***	***$7,368***	***$483,592***	***$0***	***($36,852)***	***$446,740***

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2020-2021 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500130 (0602) **Payroll**

	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	$400,334	$11,304	$411,638		($20,621)	$391,017
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$400,334**	**$11,304**	**$411,638**	**$0**	**($20,621)**	**$391,017**
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**	**($11,227)**	**$0**
TOTAL	***$411,561***	***$11,304***	***$422,865***	***$0***	***($31,848)***	***$391,017***

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2020-2021 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500400 (0606) **Human Resources 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	$933,317	$25,836	$959,153		($72,224)	$886,929
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$933,317**	**$25,836**	**$959,153**	**$0**	**($72,224)**	**$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	***$933,317***	***$25,836***	***$959,153***	***$0***	***($72,224)***	***$886,929***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

	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	$221,413	$7,464	$228,877		($19,691)	$209,186
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$221,413**	**$7,464**	**$228,877**	**$0**	**($19,691)**	**$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	***$254,464***	***$7,464***	***$261,928***	***$0***	***($19,691)***	***$242,237***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500410 (0606) **Non-Faculty/ Management Reclass**

	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						
Faculty Promotion						
Non-Faculty & Management Reclass	$44,543		$44,543		($3,447)	$41,096
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$44,543**	**$0**	**$44,543**	**$0**	**($3,447)**	**$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	***$44,543***	***$0***	***$44,543***	***$0***	***($3,447)***	***$41,096***

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2020-2021 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500510 (0707)

Environmental Health & Safety (EH&S)

	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	$589,181	$13,452	$602,633		($11,017)	$591,616
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$589,181**	**$13,452**	**$602,633**	**$0**	**($11,017)**	**$591,616**
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**	**($37,476)**	**$0**
TOTAL	***$626,657***	***$13,452***	***$640,109***	***$0***	***($48,493)***	***$591,616***

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2020-2021 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

	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						
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		($246)	$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:	**$3,185**	**$0**	**$3,185**	**$0**	**($246)**	**$2,939**
TOTAL	***$3,185***	***$0***	***$3,185***	***$0***	***($246)***	***$2,939***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

	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						
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		($370)	$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:	**$4,777**	**$0**	**$4,777**	**$0**	**($370)**	**$4,407**
TOTAL	***$4,777***	***$0***	***$4,777***	***$0***	***($370)***	***$4,407***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500705 (0707) **Police**

	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	$2,510,048	$39,354	$2,549,402		($164,701)	$2,384,701
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,510,048**	**$39,354**	**$2,549,402**	**$0**	**($164,701)**	**$2,384,701**
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**	**($32,013)**	**$0**
TOTAL	***$2,542,061***	***$39,354***	***$2,581,415***	***$0***	***($196,714)***	***$2,384,701***

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2020-2021 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500200 (0607) **Administrative Technology**

	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	$508,606	$11,472	$520,078		($39,358)	$480,720
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$508,606**	**$11,472**	**$520,078**	**$0**	**($39,358)**	**$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	***$508,606***	***$11,472***	***$520,078***	***$0***	***($39,358)***	***$480,720***

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2020-2021 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500205 (0606) **One Card**

	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	$106,502	$3,840	$110,342		($8,242)	$102,100
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$106,502**	**$3,840**	**$110,342**	**$0**	**($8,242)**	**$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	***$106,502***	***$3,840***	***$110,342***	***$0***	***($8,242)***	***$102,100***

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2020-2021 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500535 (0606) **Property 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	$134,657	$4,716	$139,373		($9,983)	$129,390
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$134,657**	**$4,716**	**$139,373**	**$0**	**($9,983)**	**$129,390**
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**	**($474)**	**$0**
TOTAL	***$135,131***	***$4,716***	***$139,847***	***$0***	***($10,457)***	***$129,390***

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2020-2021 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500541 (0606) **Distribution 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	$345,889	$4,992	$350,881		($15,590)	$335,291
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$345,889**	**$4,992**	**$350,881**	**$0**	**($15,590)**	**$335,291**
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**	**($12,114)**	**$0**
TOTAL	***$358,003***	***$4,992***	***$362,995***	***$0***	***($27,704)***	***$335,291***