ADMINISTRATION AND FINANCE

2024-2025 RESOURCE ALLOCATION PLAN
ADMINISTRATION & FINANCE

TABLE OF CONTENTS

CONSOLIDATION 1

ADMINISTRATION

500000 - Office of the Vice President and CFO 2

500000/03800 - Strategic Initiative 3

500100 - Senior Associate Vice President Financial Services 4

FACILITIES

500300 - Facilities Services 5

500600 - Planning, Design, and Construction 6

500650 - AVP for Facilities, Planning, Design, and Construction 7

500720 - Lock Shop 8

500730 - Security Camera Shop 9

FINANCE

500105 - Controller's Office 10

500110 - Student and Financial Service Centers 11

500115 - Budget Administration 12

500116 - Internal Audit and Compliance 13

500117 - Fiscal Planning 14

500120 - Administrative Operations 15

500125 - Procurement and Support Services 16

2024-2025 RESOURCE ALLOCATION PLAN
ADMINISTRATION & FINANCE

TABLE OF CONTENTS

HUMAN RESOURCES

500130 - Payroll 17

500400 - Human Resources Management 18

500405 - HRM-Diversity and Inclusion 19

500410 - Non-Faculty/Management Reclass 20

ENVIRONMENTAL HEALTH AND SAFETY

500510 - Environmental Health and Safety 21

PUBLIC SAFETY

500700 - Community Services Support 22

500705 - Police 23

500725 - Emergency Preparedness 24

ADMINISTRATIVE TECHNOLOGY

500200 - Administrative Technology 25

SERVICES

500205 - One Card 26

500535 - Property Management 27

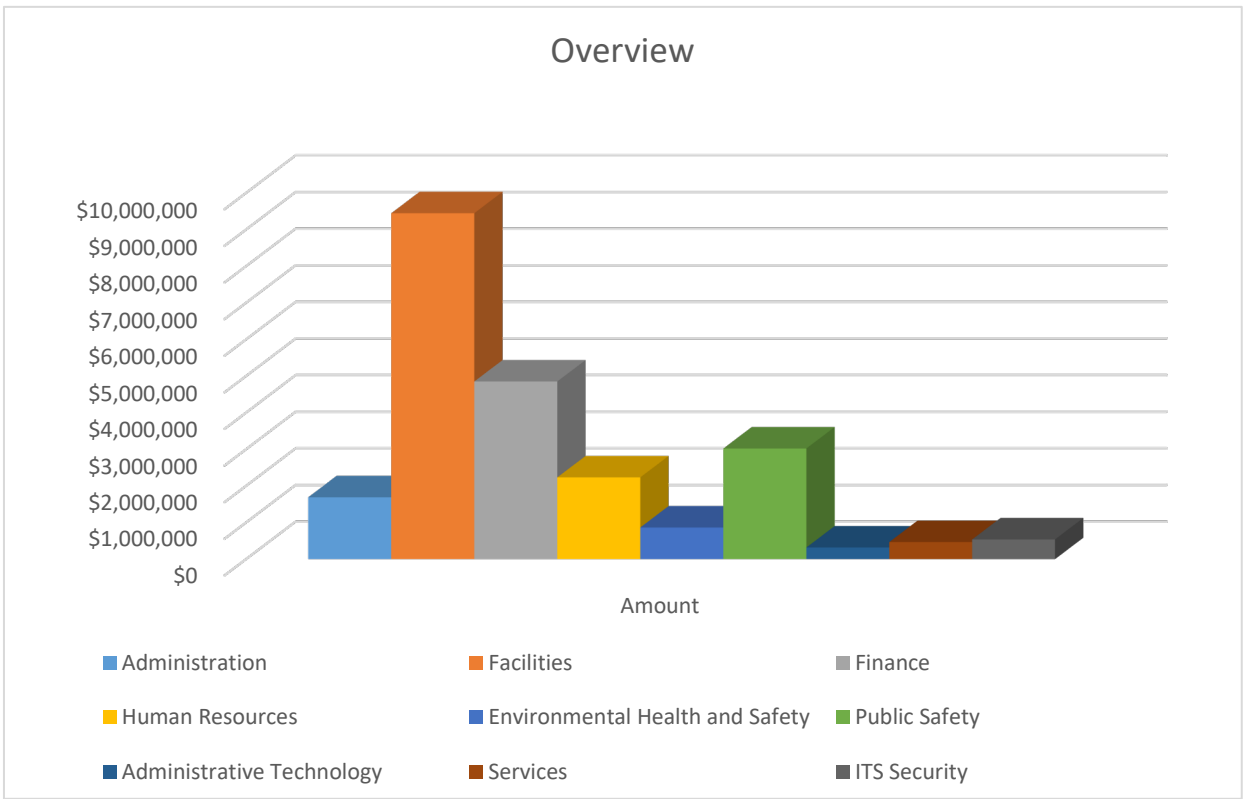
500541 - Distribution Center 28

ITS - Security

300080 - ITS Security and Compliance 29

2024-2025 RESOURCE ALLOCATION PLAN
ADMINISTRATION & FINANCE

TABLE OF CONTENTS



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	**Consolidation** 2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$22,118,036		$855,132	$1,007,568	($2,402,460)	$21,578,276
Faculty Promotion						
Non-Faculty & Management Reclass	41,096				(41,096)	
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$22,159,132**	**$0**	**$855,132**	**$1,007,568**	**($2,443,556)**	**$21,578,276**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,127,930	($2,395,033)			$2,982,845	$1,715,742
Equipment	28,931					28,931
Miscellaneous						
Assistive Device Program	33,051					33,051
IRA	38,621					38,621
Child Care Center	47,650					47,650
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,276,183**	**($2,395,033)**	**$0**	**$0**	**$2,982,845**	**$1,863,995**
TOTAL	***$23,435,315***	***($2,395,033)***	***$855,132***	***$1,007,568***	***$539,289***	***$23,442,271***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500000 (0601)

Vice President for Administration and CFO

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,226,255		$38,160	$46,236	($68,757)	$1,241,894
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,226,255**	**$0**	**$38,160**	**$46,236**	**($68,757)**	**$1,241,894**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	$85,977	($2,895,033)			$2,895,033	$85,977
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$85,977**	**($2,895,033)**	**$0**	**$0**	**$2,895,033**	**$85,977**
TOTAL	***$1,312,232***	***($2,895,033)***	***$38,160***	***$46,236***	***$2,826,276***	***$1,327,871***

* Includes commitment to the division's strategic initiative.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 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
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$46,699**	**$0**	**$0**	**$0**	**$0**	**$46,699**
TOTAL	***$46,699***	***$0***	***$0***	***$0***	***$0***	***$46,699***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500100 (0602)

Senior Associate Vice President Financial Services

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$230,004					$230,004
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$230,004**	**$0**	**$0**	**$0**	**$0**	**$230,004**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
IRA (Program 11118)	$38,621					$38,621
Child Care Center (Program 11130)	47,650					47,650
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$86,271**	**$0**	**$0**	**$0**	**$0**	**$86,271**
TOTAL	***$316,275***	***$0***	***$0***	***$0***	***$0***	***$316,275***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500300 (0701) **Facilities Services**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$7,980,091		$323,052	$396,348	($1,099,506)	$7,599,985
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$7,980,091**	**$0**	**$323,052**	**$396,348**	**($1,099,506)**	**$7,599,985**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$831,766					$831,766
Equipment	28,931					28,931
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$860,697**	**$0**	**$0**	**$0**	**$0**	**$860,697**
TOTAL	***$8,840,788***	***$0***	***$323,052***	***$396,348***	***($1,099,506)***	***$8,460,682***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500600 (0701)

Planning, Design, & Construction

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$176,208				($21,767)	$154,441
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$176,208**	**$0**	**$0**	**$0**	**($21,767)**	**$154,441**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$176,208***	***$0***	***$0***	***$0***	***($21,767)***	***$154,441***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500650 (0701)

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

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$605,664		$10,752	$11,280	($77,541)	$550,155
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$605,664**	**$0**	**$10,752**	**$11,280**	**($77,541)**	**$550,155**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$605,664***	***$0***	***$10,752***	***$11,280***	***($77,541)***	***$550,155***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500720 (0707) **Lock Shop**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$155,928		$7,800	$7,032	($21,094)	$149,666
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$155,928**	**$0**	**$7,800**	**$7,032**	**($21,094)**	**$149,666**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$155,928***	***$0***	***$7,800***	***$7,032***	***($21,094)***	***$149,666***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500730 (0707) **Security Camera Shop**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$137,472		$6,864	$7,224	($18,723)	$132,837
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$137,472**	**$0**	**$6,864**	**$7,224**	**($18,723)**	**$132,837**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$137,472***	***$0***	***$6,864***	***$7,224***	***($18,723)***	***$132,837***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,087,484		$46,044	$44,676	($145,547)	$1,032,657
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,087,484**	**$0**	**$46,044**	**$44,676**	**($145,547)**	**$1,032,657**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$1,087,484***	***$0***	***$46,044***	***$44,676***	***($145,547)***	***$1,032,657***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500110 (0602)

Student and Financial Service Centers

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,526,604		$62,160	$66,180	($204,440)	$1,450,504
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,526,604**	**$0**	**$62,160**	**$66,180**	**($204,440)**	**$1,450,504**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$1,526,604***	***$0***	***$62,160***	***$66,180***	***($204,440)***	***$1,450,504***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500115 (0602)

Budget Administration

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$643,392		$17,316	$28,008	($85,079)	$603,637
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$643,392**	**$0**	**$17,316**	**$28,008**	**($85,079)**	**$603,637**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$643,392***	***$0***	***$17,316***	***$28,008***	***($85,079)***	***$603,637***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500116 (0602) **Internal Audit & Compliance**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$491,064		$21,720	$19,164	($72,636)	$459,312
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$491,064**	**$0**	**$21,720**	**$19,164**	**($72,636)**	**$459,312**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$56,042					$56,042
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$56,042**	**$0**	**$0**	**$0**	**$0**	**$56,042**
TOTAL	***$547,106***	***$0***	***$21,720***	***$19,164***	***($72,636)***	***$515,354***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500117 **Fiscal Planning**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$193,200		$9,660	$6,804	($25,900)	$183,764
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$193,200**	**$0**	**$9,660**	**$6,804**	**($25,900)**	**$183,764**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$193,200***	***$0***	***$9,660***	***$6,804***	***($25,900)***	***$183,764***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500120 **Administrative Operations**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$693,396		$20,820	$19,308	($90,614)	$642,910
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$693,396**	**$0**	**$20,820**	**$19,308**	**($90,614)**	**$642,910**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$693,396***	***$0***	***$20,820***	***$19,308***	***($90,614)***	***$642,910***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$439,728		$23,436	$20,376	($59,745)	$423,795
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$439,728**	**$0**	**$23,436**	**$20,376**	**($59,745)**	**$423,795**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$100					$100
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$100**	**$0**	**$0**	**$0**	**$0**	**$100**
TOTAL	***$439,828***	***$0***	***$23,436***	***$20,376***	***($59,745)***	***$423,895***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500130 (0602) **Payroll**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$452,628		$22,632	$28,560	($62,238)	$441,582
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$452,628**	**$0**	**$22,632**	**$28,560**	**($62,238)**	**$441,582**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$452,628***	***$0***	***$22,632***	***$28,560***	***($62,238)***	***$441,582***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500400 (0606)

Human Resources Management

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,035,964		$37,020	$48,516	($102,523)	$1,018,977
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,035,964**	**$0**	**$37,020**	**$48,516**	**($102,523)**	**$1,018,977**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$1,035,964***	***$0***	***$37,020***	***$48,516***	***($102,523)***	***$1,018,977***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500405 (0606)

Office of Civil Rights and Title IX

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$251,508		$10,740	$17,280	($38,614)	$240,914
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$251,508**	**$0**	**$10,740**	**$17,280**	**($38,614)**	**$240,914**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services		$500,000				$500,000
Equipment						
Miscellaneous						
Assistive Device Program	$33,051					33,051
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$33,051**	**$500,000**	**$0**	**$0**	**$0**	**$533,051**
TOTAL	***$284,559***	***$500,000***	***$10,740***	***$17,280***	***($38,614)***	***$773,965***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500410 (0606)

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	**Non-Faculty/ Management Reclass** 2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass	$41,096				($41,096)	
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$41,096**	**$0**	**$0**	**$0**	**($41,096)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$41,096***	***$0***	***$0***	***$0***	***($41,096)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500510 (0707)

Environmental Health & Safety (EH&S)

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$910,200		$28,584	$42,216	($122,093)	$858,907
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$910,200**	**$0**	**$28,584**	**$42,216**	**($122,093)**	**$858,907**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,346					$7,346
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,346**	**$0**	**$0**	**$0**	**$0**	**$7,346**
TOTAL	***$917,546***	***$0***	***$28,584***	***$42,216***	***($122,093)***	***$866,253***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500700 (0707)

Community Services Support

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,407,000		$69,768	$74,928	($194,774)	$1,356,922
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,407,000**	**$0**	**$69,768**	**$74,928**	**($194,774)**	**$1,356,922**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$25,000					$25,000
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$25,000**	**$0**	**$0**	**$0**	**$0**	**$25,000**
TOTAL	***$1,432,000***	***$0***	***$69,768***	***$74,928***	***($194,774)***	***$1,381,922***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500705 (0707) **Police**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,546,466		$66,972	$75,768	($217,938)	$1,471,268
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,546,466**	**$0**	**$66,972**	**$75,768**	**($217,938)**	**$1,471,268**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$75,000					$75,000
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$75,000**	**$0**	**$0**	**$0**	**$0**	**$75,000**
TOTAL	***$1,621,466***	***$0***	***$66,972***	***$75,768***	***($217,938)***	***$1,546,268***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500725 (0707)

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	**Emergency Preparedness** 2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$102,600			$5,400	($13,342)	$94,658
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$102,600**	**$0**	**$0**	**$5,400**	**($13,342)**	**$94,658**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$102,600***	***$0***	***$0***	***$5,400***	***($13,342)***	***$94,658***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500200 (0607) **Administrative Technology**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$333,768		$14,268	$16,632	($45,049)	$319,619
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$333,768**	**$0**	**$14,268**	**$16,632**	**($45,049)**	**$319,619**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$333,768***	***$0***	***$14,268***	***$16,632***	***($45,049)***	***$319,619***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500205 (0606) **One Card**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$140,880		$7,044	$7,596	($19,212)	$136,308
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$140,880**	**$0**	**$7,044**	**$7,596**	**($19,212)**	**$136,308**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$140,880***	***$0***	***$7,044***	***$7,596***	***($19,212)***	***$136,308***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500535 (0606)

Property Management

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$151,728		$2,484	$7,704	($20,002)	$141,914
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$151,728**	**$0**	**$2,484**	**$7,704**	**($20,002)**	**$141,914**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$151,728***	***$0***	***$2,484***	***$7,704***	***($20,002)***	***$141,914***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500541 (0606) **Distribution Center**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$198,804		$7,836	$10,332	($26,803)	$190,169
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$198,804**	**$0**	**$7,836**	**$10,332**	**($26,803)**	**$190,169**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$198,804***	***$0***	***$7,836***	***$10,332***	***($26,803)***	***$190,169***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

300080 **ITS Security & Compliance**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					$451,477	$451,477
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$451,477**	**$451,477**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$87,812	$87,812
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$87,812**	**$87,812**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$539,289***	***$539,289***