

# **ADMINISTRATION AND FINANCE**



## 2018-2019 RESOURCE ALLOCATION PLAN ADMINISTRATION & FINANCE

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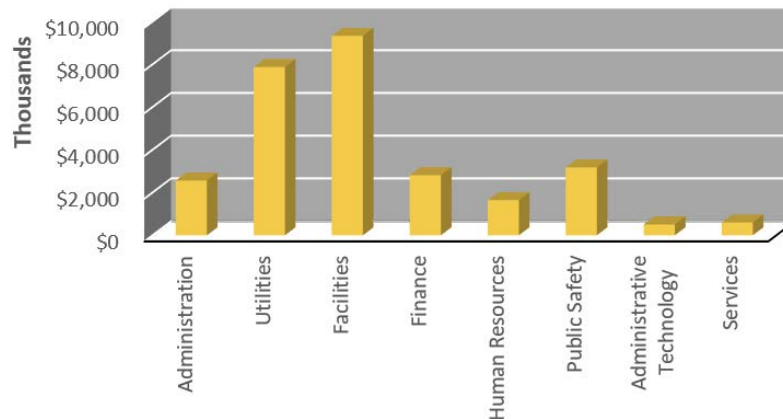


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Overview





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	Consolidation 2019-20 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$16,995,840	\$426,057	\$17,421,897	\$34,033	(\$1,826)	\$17,454,104
Faculty Promotion						
Non-Faculty & Management Reclass	\$44,543		44,543			44,543
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$17,040,383</b>	<b>\$426,057</b>	<b>\$17,466,440</b>	<b>\$34,033</b>	<b>(\$1,826)</b>	<b>\$17,498,647</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$2,280,549		\$2,280,549	\$657,171		\$2,937,720
Equipment	\$28,931		28,931			28,931
Miscellaneous						
Assistive Device Program	\$31,225		31,225		\$1,826	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
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$10,354,492</b>	<b>\$0</b>	<b>\$10,354,492</b>	<b>\$657,171</b>	<b>\$1,826</b>	<b>\$11,013,489</b>
<b>TOTAL</b>	<b>\$27,394,875</b>	<b>\$426,057</b>	<b>\$27,820,932</b>	<b>\$691,204</b>	<b>\$0</b>	<b>\$28,512,136</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

Vice President for  
Administration and  
CFO

500000 (0601)

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$765,729	\$22,776	\$788,505	\$34,033	(\$34,033)	\$788,505
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$765,729</b>	<b>\$22,776</b>	<b>\$788,505</b>	<b>\$34,033</b>	<b>(\$34,033)</b>	<b>\$788,505</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services *	\$566,814		\$566,814	\$657,171		\$1,223,985
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$566,814</b>	<b>\$0</b>	<b>\$566,814</b>	<b>\$657,171</b>	<b>\$0</b>	<b>\$1,223,985</b>
<b>TOTAL</b>	<b>\$1,332,543</b>	<b>\$22,776</b>	<b>\$1,355,319</b>	<b>\$691,204</b>	<b>(\$34,033)</b>	<b>\$2,012,490</b>

\* Includes commitment to the division's strategic initiative.



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ADMINISTRATION AND FINANCE

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	Strategic Initiative 2019-20 Adj. Base FUNDS
<b>500000-03800 (0601)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$50,616</b>	<b>\$0</b>	<b>\$50,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,616</b>
<b>TOTAL</b>	<b>\$50,616</b>	<b>\$0</b>	<b>\$50,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,616</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

Associate Vice  
President  
Administration and  
Finance

500100 (0602)

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$247,999	\$1,620	\$249,619		\$104,460	\$354,079
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$247,999</b>	<b>\$1,620</b>	<b>\$249,619</b>	<b>\$0</b>	<b>\$104,460</b>	<b>\$354,079</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$144,037</b>	<b>\$0</b>	<b>\$144,037</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,037</b>
<b>TOTAL</b>	<b>\$392,036</b>	<b>\$1,620</b>	<b>\$393,656</b>	<b>\$0</b>	<b>\$104,460</b>	<b>\$498,116</b>



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2019-2020 RESOURCE ALLOCATION  
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500015 (0704)	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	Utilities 2019-20 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$7,876,886</b>	<b>\$0</b>	<b>\$7,876,886</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,876,886</b>
<b>TOTAL</b>	<b>\$7,876,886</b>	<b>\$0</b>	<b>\$7,876,886</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,876,886</b>





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500300 (0701)	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	Facilities Services 2019-20 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$6,902,328	\$189,024	\$7,091,352		\$11,308	\$7,102,660
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$6,902,328</b>	<b>\$189,024</b>	<b>\$7,091,352</b>	<b>\$0</b>	<b>\$11,308</b>	<b>\$7,102,660</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$1,528,616</b>	<b>\$0</b>	<b>\$1,528,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,528,616</b>
<b>TOTAL</b>	<b>\$8,430,944</b>	<b>\$189,024</b>	<b>\$8,619,968</b>	<b>\$0</b>	<b>\$11,308</b>	<b>\$8,631,276</b>



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	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	Planning, Design, & Construction 2019-20 Adj. Base FUNDS
<b>500600 (0701)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$286,013	\$3,924	\$289,937		\$409	\$290,346
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$286,013</b>	<b>\$3,924</b>	<b>\$289,937</b>	<b>\$0</b>	<b>\$409</b>	<b>\$290,346</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$21,734</b>	<b>\$0</b>	<b>\$21,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,734</b>
<b>TOTAL</b>	<b>\$307,747</b>	<b>\$3,924</b>	<b>\$311,671</b>	<b>\$0</b>	<b>\$409</b>	<b>\$312,080</b>



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2019-2020 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

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

500650 (0701)

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$353,629	\$10,716	\$364,345		\$1,649	\$365,994
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$353,629</b>	<b>\$10,716</b>	<b>\$364,345</b>	<b>\$0</b>	<b>\$1,649</b>	<b>\$365,994</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>
<b>TOTAL</b>	<b>\$378,629</b>	<b>\$10,716</b>	<b>\$389,345</b>	<b>\$0</b>	<b>\$1,649</b>	<b>\$390,994</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

	<b>Business Financial Services</b>					
500105 (0602)	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$1,066,955	\$30,972	\$1,097,927			\$1,097,927
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,066,955</b>	<b>\$30,972</b>	<b>\$1,097,927</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,097,927</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,066,955</b>	<b>\$30,972</b>	<b>\$1,097,927</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,097,927</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

	<b>Student Financial Services</b>					
<b>500110 (0602)</b>	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$487,162	\$13,908	\$501,070			\$501,070
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$487,162</b>	<b>\$13,908</b>	<b>\$501,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$501,070</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$487,162</b>	<b>\$13,908</b>	<b>\$501,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$501,070</b>



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ADMINISTRATION AND FINANCE

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	Budget Administration 2019-20 Adj. Base FUNDS
<b>500115 (0602)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$498,880	\$15,372	\$514,252		(\$73,464)	\$440,788
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$498,880</b>	<b>\$15,372</b>	<b>\$514,252</b>	<b>\$0</b>	<b>(\$73,464)</b>	<b>\$440,788</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$418</b>	<b>\$0</b>	<b>\$418</b>	<b>\$0</b>	<b>\$0</b>	<b>\$418</b>
<b>TOTAL</b>	<b>\$499,298</b>	<b>\$15,372</b>	<b>\$514,670</b>	<b>\$0</b>	<b>(\$73,464)</b>	<b>\$441,206</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

500120	Financial Services Operations					
	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty					\$294,444	\$294,444
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294,444</b>	<b>\$294,444</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$294,444</b>	<b>\$294,444</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	Procurement and Support Services 2019-20 Adj. Base FUNDS
<b>500125 (0606)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$508,376	\$14,988	\$523,364		(\$55,020)	\$468,344
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$508,376</b>	<b>\$14,988</b>	<b>\$523,364</b>	<b>\$0</b>	<b>(\$55,020)</b>	<b>\$468,344</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$7,880</b>	<b>\$0</b>	<b>\$7,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,880</b>
<b>TOTAL</b>	<b>\$516,256</b>	<b>\$14,988</b>	<b>\$531,244</b>	<b>\$0</b>	<b>(\$55,020)</b>	<b>\$476,224</b>





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2019-2020 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

	<b>Payroll</b>					
	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$388,306	\$10,968	\$399,274		\$1,060	\$400,334
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$388,306</b>	<b>\$10,968</b>	<b>\$399,274</b>	<b>\$0</b>	<b>\$1,060</b>	<b>\$400,334</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$11,227</b>	<b>\$0</b>	<b>\$11,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,227</b>
<b>TOTAL</b>	<b>\$399,533</b>	<b>\$10,968</b>	<b>\$410,501</b>	<b>\$0</b>	<b>\$1,060</b>	<b>\$411,561</b>



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ADMINISTRATION AND FINANCE

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	Human Resources Management 2019-20 Adj. Base FUNDS
<b>500400 (0606)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$902,789	\$30,528	\$933,317			\$933,317
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$902,789</b>	<b>\$30,528</b>	<b>\$933,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$933,317</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$902,789</b>	<b>\$30,528</b>	<b>\$933,317</b>	<b>\$0</b>	<b>\$0</b>	<b>\$933,317</b>



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ADMINISTRATION AND FINANCE

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	Equity & Inclusion 2019-20 Adj. Base FUNDS
<b>500405 (0606)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$220,165	\$1,248	\$221,413			\$221,413
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$220,165</b>	<b>\$1,248</b>	<b>\$221,413</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221,413</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program	\$31,225		\$31,225		\$1,826	\$33,051
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$31,225</b>	<b>\$0</b>	<b>\$31,225</b>	<b>\$0</b>	<b>\$1,826</b>	<b>\$33,051</b>
<b>TOTAL</b>	<b>\$251,390</b>	<b>\$1,248</b>	<b>\$252,638</b>	<b>\$0</b>	<b>\$1,826</b>	<b>\$254,464</b>



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	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	Non-Faculty/ Management Reclass 2019-20 Adj. Base FUNDS
<b>500410 (0606)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass	\$44,543		\$44,543			\$44,543
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$44,543</b>	<b>\$0</b>	<b>\$44,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,543</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$44,543</b>	<b>\$0</b>	<b>\$44,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,543</b>



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2019-2020 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	Environmental Health & Safety (EH&S) 2019-20 Adj. Base FUNDS
<b>500510 (0707)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$577,107	\$8,592	\$585,699		\$3,482	\$589,181
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$577,107</b>	<b>\$8,592</b>	<b>\$585,699</b>	<b>\$0</b>	<b>\$3,482</b>	<b>\$589,181</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$37,476</b>	<b>\$0</b>	<b>\$37,476</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,476</b>
<b>TOTAL</b>	<b>\$614,583</b>	<b>\$8,592</b>	<b>\$623,175</b>	<b>\$0</b>	<b>\$3,482</b>	<b>\$626,657</b>



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2019-2020 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

500515 (0707)

EH&S - Bio Safety

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$3,185</b>	<b>\$0</b>	<b>\$3,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,185</b>
<b>TOTAL</b>	<b>\$3,185</b>	<b>\$0</b>	<b>\$3,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,185</b>



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ADMINISTRATION AND FINANCE

**EH&S - Radiation  
Safety**

500520 (0707)

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$4,777</b>	<b>\$0</b>	<b>\$4,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,777</b>
<b>TOTAL</b>	<b>\$4,777</b>	<b>\$0</b>	<b>\$4,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,777</b>



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ADMINISTRATION AND FINANCE

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	<b>Police</b> 2019-20 Adj. Base FUNDS
<b>500705 (0707)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$2,476,655	\$33,393	\$2,510,048			\$2,510,048
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$2,476,655</b>	<b>\$33,393</b>	<b>\$2,510,048</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,510,048</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$32,013</b>	<b>\$0</b>	<b>\$32,013</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,013</b>
<b>TOTAL</b>	<b>\$2,508,668</b>	<b>\$33,393</b>	<b>\$2,542,061</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,542,061</b>





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2019-2020 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	Administrative Technology 2019-20 Adj. Base FUNDS
<b>500200 (0607)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$657,046	\$19,836	\$676,882		(\$168,276)	\$508,606
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$657,046</b>	<b>\$19,836</b>	<b>\$676,882</b>	<b>\$0</b>	<b>(\$168,276)</b>	<b>\$508,606</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$657,046</b>	<b>\$19,836</b>	<b>\$676,882</b>	<b>\$0</b>	<b>(\$168,276)</b>	<b>\$508,606</b>



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2019-2020 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

500205 (0606)

One Card

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$102,878	\$3,624	\$106,502			\$106,502
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$102,878</b>	<b>\$3,624</b>	<b>\$106,502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,502</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$102,878</b>	<b>\$3,624</b>	<b>\$106,502</b>	<b>\$0</b>	<b>\$0</b>	<b>\$106,502</b>



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	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	Property Management 2019-20 Adj. Base FUNDS
<b>500535 (0606)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$175,950	\$6,108	\$182,058		(\$47,401)	\$134,657
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$175,950</b>	<b>\$6,108</b>	<b>\$182,058</b>	<b>\$0</b>	<b>(\$47,401)</b>	<b>\$134,657</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$474</b>	<b>\$0</b>	<b>\$474</b>	<b>\$0</b>	<b>\$0</b>	<b>\$474</b>
<b>TOTAL</b>	<b>\$176,424</b>	<b>\$6,108</b>	<b>\$182,532</b>	<b>\$0</b>	<b>(\$47,401)</b>	<b>\$135,131</b>



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	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	Distribution Center 2019-20 Adj. Base FUNDS
<b>500541 (0606)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$377,873	\$8,460	\$386,333		(\$40,444)	\$345,889
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$377,873</b>	<b>\$8,460</b>	<b>\$386,333</b>	<b>\$0</b>	<b>(\$40,444)</b>	<b>\$345,889</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$12,114</b>	<b>\$0</b>	<b>\$12,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,114</b>
<b>TOTAL</b>	<b>\$389,987</b>	<b>\$8,460</b>	<b>\$398,447</b>	<b>\$0</b>	<b>(\$40,444)</b>	<b>\$358,003</b>