

ADMINISTRATION AND FINANCE



2023-2024 RESOURCE ALLOCATION PLAN ADMINISTRATION & FINANCE

TABLE OF CONTENTS

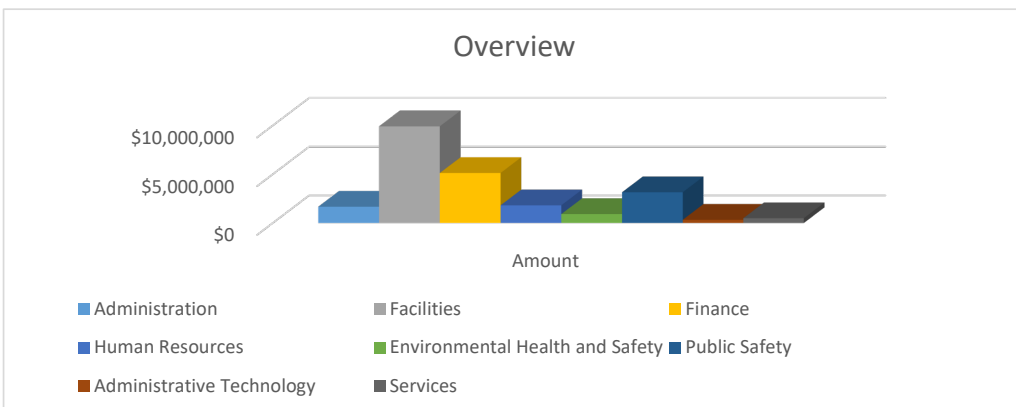
CONSOLIDATION	1
<u>ADMINISTRATION</u>	
500000 - Office of the Vice President and CFO	2
500000/03800 - Strategic Initiative	3
500100 - Senior Associate Vice President Financial Services	4
<u>FACILITIES</u>	
500300 - Facilities Services	5
500600 - Planning, Design, and Construction	6
500650 - AVP for Facilities, Planning, Design, and Construction	7
500720 - Lock Shop	8
500730 - Security Camera Shop	9
<u>FINANCE</u>	
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
<u>HUMAN RESOURCES</u>	
500130 - Payroll	17
500400 - Human Resources Management	18



2023-2024 RESOURCE ALLOCATION PLAN ADMINISTRATION & FINANCE

TABLE OF CONTENTS

500405 - HRM-Diversity and Inclusion	19
500410 - Non-Faculty/Management Reclass	20
<u>ENVIRONMENTAL HEALTH AND SAFETY</u>	
500510 - Environmental Health and Safety	21
500515 - Environmental Health and Safety- Bio Safety	22
500520 - Environmental Health and Safety- Radiation Safety	23
<u>PUBLIC SAFETY</u>	
500700 - Community Services Support	24
500705 - Police	25
500725 - Emergency Preparedness	26
<u>ADMINISTRATIVE TECHNOLOGY</u>	
500200 - Administrative Technology	27
<u>SERVICES</u>	
500205 - One Card	28
500535 - Property Management	29
500541 - Distribution Center	30





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	Consolidation 2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$20,766,494	\$1,105,290	\$21,871,784		\$246,252	\$22,118,036
Faculty Promotion						
Non-Faculty & Management Reclass	41,096		41,096			41,096
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$20,807,590	\$1,105,290	\$21,912,880	\$0	\$246,252	\$22,159,132
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,077,300		\$1,077,300		\$50,630	\$1,127,930
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:	\$1,276,183	\$0	\$1,276,183	\$0	\$0	\$1,276,183
TOTAL	\$22,083,773	\$1,105,290	\$23,189,063	\$0	\$246,252	\$23,435,315



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

Vice President for
Administration and
CFO

500000 (0601)

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$899,532	\$44,052	\$943,584		\$282,671	\$1,226,255
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$899,532	\$44,052	\$943,584	\$0	\$282,671	\$1,226,255
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	\$85,977		\$85,977			\$85,977
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:	\$85,977	\$0	\$85,977	\$0	\$0	\$85,977
TOTAL	\$985,509	\$44,052	\$1,029,561	\$0	\$282,671	\$1,312,232

* Includes commitment to the division's strategic initiative.



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	Strategic Initiative 2023-24 Adj. Base FUNDS
500000-03800 (0601)						
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

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

Senior Associate
Vice President
Financial Services

500100 (0602)

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$200,000	\$9,012	\$209,012		\$20,992	\$230,004
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$200,000	\$9,012	\$209,012	\$0	\$20,992	\$230,004
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
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						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$86,271	\$86,271
TOTAL	\$200,000	\$9,012	\$209,012	\$0	\$107,263	\$316,275



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500300 (0701)	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	Facilities Services 2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$7,533,691	\$441,228	\$7,974,919		\$5,172	\$7,980,091
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$7,533,691	\$441,228	\$7,974,919	\$0	\$5,172	\$7,980,091
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	\$8,394,388	\$441,228	\$8,835,616	\$0	\$5,172	\$8,840,788



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	Planning, Design, & Construction 2023-24 Adj. Base FUNDS
500600 (0701)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$164,676	\$11,532	\$176,208			\$176,208
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$164,676	\$11,532	\$176,208	\$0	\$0	\$176,208
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	\$164,676	\$11,532	\$176,208	\$0	\$0	\$176,208



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

500650 (0701)

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$538,728	\$20,664	\$559,392		\$46,272	\$605,664
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$538,728	\$20,664	\$559,392	\$0	\$46,272	\$605,664
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	\$538,728	\$20,664	\$559,392	\$0	\$46,272	\$605,664



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	Lock Shop 2023-24 Adj. Base FUNDS
500720 (0707)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$145,560	\$10,368	\$155,928			\$155,928
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$145,560	\$10,368	\$155,928	\$0	\$0	\$155,928
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	\$145,560	\$10,368	\$155,928	\$0	\$0	\$155,928



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	Security Camera Shop 2023-24 Adj. Base FUNDS
500730 (0707)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$122,352	\$8,568	\$130,920		\$6,552	\$137,472
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$122,352	\$8,568	\$130,920	\$0	\$6,552	\$137,472
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	\$122,352	\$8,568	\$130,920	\$0	\$6,552	\$137,472



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	Controller's Office 2023-24 Adj. Base FUNDS
500105 (0602)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,214,449	\$42,300	\$1,256,749		(\$169,265)	\$1,087,484
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,214,449	\$42,300	\$1,256,749	\$0	(\$169,265)	\$1,087,484
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	\$1,214,449	\$42,300	\$1,256,749	\$0	(\$169,265)	\$1,087,484



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

Student and
Financial Service
Centers

500110 (0602)

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,259,560	\$77,304	\$1,336,864		\$189,740	\$1,526,604
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,259,560	\$77,304	\$1,336,864	\$0	\$189,740	\$1,526,604
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	\$1,259,560	\$77,304	\$1,336,864	\$0	\$189,740	\$1,526,604



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	Budget Administration 2023-24 Adj. Base FUNDS
500115 (0602)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$417,336	\$29,208	\$446,544		\$196,848	\$643,392
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$417,336	\$29,208	\$446,544	\$0	\$196,848	\$643,392
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	\$417,336	\$29,208	\$446,544	\$0	\$196,848	\$643,392



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	Internal Audit & Compliance 2023-24 Adj. Base FUNDS
500116 (0602)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$731,724	\$27,192	\$758,916		(\$267,852)	\$491,064
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$731,724	\$27,192	\$758,916	\$0	(\$267,852)	\$491,064
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$5,412		\$5,412		\$50,630	\$56,042
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:	\$142,313	\$0	\$142,313	\$0	(\$86,271)	\$56,042
TOTAL	\$874,037	\$27,192	\$901,229	\$0	(\$354,123)	\$547,106



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500117	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	Fiscal Planning 2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$345,780		\$345,780		(\$152,580)	\$193,200
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$345,780	\$0	\$345,780	\$0	(\$152,580)	\$193,200
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	\$345,780	\$0	\$345,780	\$0	(\$152,580)	\$193,200



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500120	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	Administrative Operations 2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$661,372	\$33,600	\$694,972		(\$1,576)	\$693,396
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$661,372	\$33,600	\$694,972	\$0	(\$1,576)	\$693,396
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	\$661,372	\$33,600	\$694,972	\$0	(\$1,576)	\$693,396



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	Procurement and Support Services 2023-24 Adj. Base FUNDS
500125 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$485,996	\$17,652	\$503,648		(\$63,920)	\$439,728
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$485,996	\$17,652	\$503,648	\$0	(\$63,920)	\$439,728
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	\$486,096	\$17,652	\$503,748	\$0	(\$63,920)	\$439,828



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	Payroll					
	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$423,012	\$29,616	\$452,628			\$452,628
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$423,012	\$29,616	\$452,628	\$0	\$0	\$452,628
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	\$423,012	\$29,616	\$452,628	\$0	\$0	\$452,628



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	Human Resources Management 2023-24 Adj. Base FUNDS
500400 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$867,096	\$56,856	\$923,952		\$112,012	\$1,035,964
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$867,096	\$56,856	\$923,952	\$0	\$112,012	\$1,035,964
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	\$867,096	\$56,856	\$923,952	\$0	\$112,012	\$1,035,964



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	HRM-Diversity & Inclusion 2023-24 Adj. Base FUNDS
500405 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$294,936	\$13,584	\$308,520		(\$57,012)	\$251,508
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$294,936	\$13,584	\$308,520	\$0	(\$57,012)	\$251,508
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	\$327,987	\$13,584	\$341,571	\$0	(\$57,012)	\$284,559



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	Non-Faculty/ Management Reclass 2023-24 Adj. Base FUNDS
500410 (0606)						
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

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	Environmental Health & Safety (EH&S) 2023-24 Adj. Base FUNDS
500510 (0707)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$728,680	\$33,504	\$762,184		\$148,016	\$910,200
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$728,680	\$33,504	\$762,184	\$0	\$148,016	\$910,200
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$7,346	\$7,346
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	\$7,346	\$7,346
TOTAL	\$728,680	\$33,504	\$762,184	\$0	\$155,362	\$917,546



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	EH&S - Bio Safety 2023-24 Adj. Base FUNDS
500515 (0707)						
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	(\$2,939)	\$0
TOTAL	\$2,939	\$0	\$2,939	\$0	(\$2,939)	\$0



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

**EH&S - Radiation
Safety**

500520 (0707)

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 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	(\$4,407)	\$0
TOTAL	\$4,407	\$0	\$4,407	\$0	(\$4,407)	\$0



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

Community Services
Support

500700 (0707)

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,337,568	\$69,432	\$1,407,000			\$1,407,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,337,568	\$69,432	\$1,407,000	\$0	\$0	\$1,407,000
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$25,000		\$25,000			\$25,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$25,000	\$0	\$25,000	\$0	\$0	\$25,000
TOTAL	\$1,362,568	\$69,432	\$1,432,000	\$0	\$0	\$1,432,000



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	Police 2023-24 Adj. Base FUNDS
500705 (0707)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,461,086	\$85,380	\$1,546,466			\$1,546,466
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,461,086	\$85,380	\$1,546,466	\$0	\$0	\$1,546,466
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$75,000		\$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:	\$75,000	\$0	\$75,000	\$0	\$0	\$75,000
TOTAL	\$1,536,086	\$85,380	\$1,621,466	\$0	\$0	\$1,621,466



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	Emergency Preparedness 2023-24 Adj. Base FUNDS
500725 (0707)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$86,520	\$6,060	\$92,580		\$10,020	\$102,600
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$86,520	\$6,060	\$92,580	\$0	\$10,020	\$102,600
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	\$86,520	\$6,060	\$92,580	\$0	\$10,020	\$102,600



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	Administrative Technology 2023-24 Adj. Base FUNDS
500200 (0607)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$413,016	\$20,508	\$433,524		(\$99,756)	\$333,768
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$413,016	\$20,508	\$433,524	\$0	(\$99,756)	\$333,768
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	\$413,016	\$20,508	\$433,524	\$0	(\$99,756)	\$333,768



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500205 (0606)

One Card

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$131,664	\$9,216	\$140,880			\$140,880
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$131,664	\$9,216	\$140,880	\$0	\$0	\$140,880
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	\$131,664	\$9,216	\$140,880	\$0	\$0	\$140,880



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	Property Management 2023-24 Adj. Base FUNDS
500535 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$46,416	\$3,252	\$49,668		\$102,060	\$151,728
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$46,416	\$3,252	\$49,668	\$0	\$102,060	\$151,728
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	\$46,416	\$3,252	\$49,668	\$0	\$102,060	\$151,728



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	Distribution Center 2023-24 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$255,744	\$5,202	\$260,946		(\$62,142)	\$198,804
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$255,744	\$5,202	\$260,946	\$0	(\$62,142)	\$198,804
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	\$255,744	\$5,202	\$260,946	\$0	(\$62,142)	\$198,804