

Administration & Finance



2018-2019 RESOURCE ALLOCATION PLAN ADMINISTRATION & FINANCE

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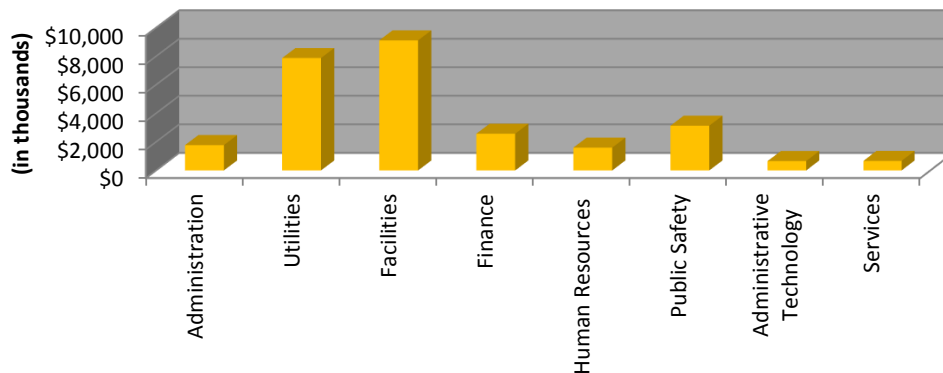
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Overview





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	Consolidation 2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$16,301,936	\$669,774	\$16,971,710		\$24,130	\$16,995,840
Faculty Promotion						
Non-Faculty & Management Reclass	44,543		44,543			44,543
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$16,346,479	\$669,774	\$17,016,253	\$0	\$24,130	\$17,040,383
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,157,779		\$2,157,779	\$146,900	(\$24,130)	\$2,280,549
Equipment	28,931		28,931			28,931
Miscellaneous						
Assistive Device Program	31,225		31,225			31,225
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:	\$10,231,722	\$0	\$10,231,722	\$146,900	(\$24,130)	\$10,354,492
TOTAL	\$26,578,201	\$669,774	\$27,247,975	\$146,900	\$0	\$27,394,875



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

Vice President for
Administration and
CFO

500000 (0601)

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$747,189	\$18,540	\$765,729			\$765,729
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$747,189	\$18,540	\$765,729	\$0	\$0	\$765,729
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	\$434,203		\$434,203	\$146,900	(\$14,289)	\$566,814
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:	\$434,203	\$0	\$434,203	\$146,900	(\$14,289)	\$566,814
TOTAL	\$1,181,392	\$18,540	\$1,199,932	\$146,900	(\$14,289)	\$1,332,543

* Includes commitment to the division's strategic initiative.



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	Strategic Initiative 2018-19 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	\$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						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$50,616	\$0	\$50,616	\$0	\$0	\$50,616
TOTAL	\$50,616	\$0	\$50,616	\$0	\$0	\$50,616



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

Associate Vice
President
Administration and
Finance

500100 (0602)

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$241,063	\$6,936	\$247,999			\$247,999
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$241,063	\$6,936	\$247,999	\$0	\$0	\$247,999
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	\$385,100	\$6,936	\$392,036	\$0	\$0	\$392,036



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	Utilities 2018-19 Adj. Base FUNDS
500015 (0704)						
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	\$0	\$7,876,886
TOTAL	\$7,876,886	\$0	\$7,876,886	\$0	\$0	\$7,876,886



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500300 (0701)	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	Facilities Services 2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$6,552,876	\$349,452	\$6,902,328			\$6,902,328
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$6,552,876	\$349,452	\$6,902,328	\$0	\$0	\$6,902,328
OPERATING EXPENSE & EQUIPMENT:						
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						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,528,616	\$0	\$1,528,616	\$0	\$0	\$1,528,616
TOTAL	\$8,081,492	\$349,452	\$8,430,944	\$0	\$0	\$8,430,944



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
500600 (0701)						Planning, Design, & Construction
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$282,821	\$3,192	\$286,013			\$286,013
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$282,821	\$3,192	\$286,013	\$0	\$0	\$286,013
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	\$0	\$21,734
TOTAL	\$304,555	\$3,192	\$307,747	\$0	\$0	\$307,747



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

500650 (0701)

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$330,976	\$8,364	\$339,340		\$14,289	\$353,629
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$330,976	\$8,364	\$339,340	\$0	\$14,289	\$353,629
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	\$355,976	\$8,364	\$364,340	\$0	\$14,289	\$378,629



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	Business Financial Services					
500105 (0602)	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,028,399	\$38,556	\$1,066,955			\$1,066,955
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,028,399	\$38,556	\$1,066,955	\$0	\$0	\$1,066,955
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	\$1,028,399	\$38,556	\$1,066,955	\$0	\$0	\$1,066,955



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	Student Financial Services					
500110 (0602)	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$468,634	\$18,528	\$487,162			\$487,162
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$468,634	\$18,528	\$487,162	\$0	\$0	\$487,162
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	\$468,634	\$18,528	\$487,162	\$0	\$0	\$487,162



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	Budget Administration 2018-19 Adj. Base FUNDS
500115 (0602)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$479,476	\$19,404	\$498,880			\$498,880
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$479,476	\$19,404	\$498,880	\$0	\$0	\$498,880
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	\$0	\$418
TOTAL	\$479,894	\$19,404	\$499,298	\$0	\$0	\$499,298



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	Procurement and Support Services 2018-19 Adj. Base FUNDS
500125 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$489,080	\$19,296	\$508,376			\$508,376
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$489,080	\$19,296	\$508,376	\$0	\$0	\$508,376
OPERATING EXPENSE & EQUIPMENT:						
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						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,880	\$0	\$7,880	\$0	\$0	\$7,880
TOTAL	\$496,960	\$19,296	\$516,256	\$0	\$0	\$516,256



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	Payroll					
	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$376,630	\$11,676	\$388,306			\$388,306
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$376,630	\$11,676	\$388,306	\$0	\$0	\$388,306
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	\$0	\$11,227
TOTAL	\$387,857	\$11,676	\$399,533	\$0	\$0	\$399,533



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	Human Resources Management 2018-19 Adj. Base FUNDS
500400 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$871,409	\$31,380	\$902,789			\$902,789
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$871,409	\$31,380	\$902,789	\$0	\$0	\$902,789
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	\$871,409	\$31,380	\$902,789	\$0	\$0	\$902,789



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500405 (0606)	Equity & Inclusion					
	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$217,429	\$2,736	\$220,165			\$220,165
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$217,429	\$2,736	\$220,165	\$0	\$0	\$220,165
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program	\$31,225		\$31,225			\$31,225
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$31,225	\$0	\$31,225	\$0	\$0	\$31,225
TOTAL	\$248,654	\$2,736	\$251,390	\$0	\$0	\$251,390



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	Non-Faculty/ Management Reclass 2018-19 Adj. Base FUNDS
500410 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass	\$44,543		\$44,543			\$44,543
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$44,543	\$0	\$44,543	\$0	\$0	\$44,543
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	\$0	\$44,543



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

Environmental
Health & Safety
(EH&S)

500510 (0707)

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$557,811	\$19,296	\$577,107			\$577,107
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$557,811	\$19,296	\$577,107	\$0	\$0	\$577,107
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	\$0	\$37,476
TOTAL	\$595,287	\$19,296	\$614,583	\$0	\$0	\$614,583



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	EH&S - Bio Safety 2018-19 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	\$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						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$3,185	\$0	\$3,185	\$0	\$0	\$3,185
TOTAL	\$3,185	\$0	\$3,185	\$0	\$0	\$3,185



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

**EH&S - Radiation
Safety**

500520 (0707)

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 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			\$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						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$4,777	\$0	\$4,777	\$0	\$0	\$4,777
TOTAL	\$4,777	\$0	\$4,777	\$0	\$0	\$4,777



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	Police 2018-19 Adj. Base FUNDS
500705 (0707)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$2,406,701	\$69,954	\$2,476,655			\$2,476,655
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,406,701	\$69,954	\$2,476,655	\$0	\$0	\$2,476,655
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	\$0	\$32,013
TOTAL	\$2,438,714	\$69,954	\$2,508,668	\$0	\$0	\$2,508,668



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	Administrative Technology 2018-19 Adj. Base FUNDS
500200 (0607)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$623,013	\$24,192	\$647,205		\$9,841	\$657,046
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$623,013	\$24,192	\$647,205	\$0	\$9,841	\$657,046
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$9,841		\$9,841		(\$9,841)	
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:	\$9,841	\$0	\$9,841	\$0	(\$9,841)	\$0
TOTAL	\$632,854	\$24,192	\$657,046	\$0	\$0	\$657,046



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	One Card 2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$97,046	\$5,832	\$102,878			\$102,878
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$97,046	\$5,832	\$102,878	\$0	\$0	\$102,878
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	\$97,046	\$5,832	\$102,878	\$0	\$0	\$102,878



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	Property Management 2018-19 Adj. Base FUNDS
500535 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$166,662	\$9,288	\$175,950			\$175,950
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$166,662	\$9,288	\$175,950	\$0	\$0	\$175,950
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	\$0	\$474
TOTAL	\$167,136	\$9,288	\$176,424	\$0	\$0	\$176,424



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	Distribution Center 2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$364,721	\$13,152	\$377,873			\$377,873
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$364,721	\$13,152	\$377,873	\$0	\$0	\$377,873
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	\$0	\$12,114
TOTAL	\$376,835	\$13,152	\$389,987	\$0	\$0	\$389,987