

ADMINISTRATION AND FINANCE



2021-2022 RESOURCE ALLOCATION PLAN ADMINISTRATION & FINANCE

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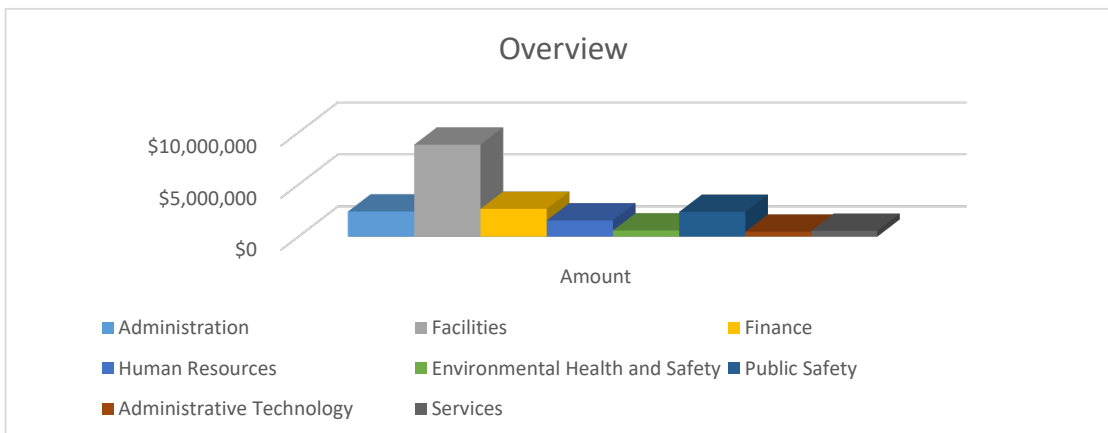
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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | Consolidation 2021-22 Adj. Base FUNDS |
|---|---------------------|----------------------------|---------------------|-------------------------|---------------------|--|
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$17,308,723 | | \$17,308,723 | | \$1,724 | \$17,310,447 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | 41,096 | | 41,096 | | | 41,096 |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$17,349,819 | \$0 | \$17,349,819 | \$0 | \$1,724 | \$17,351,543 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | \$1,961,299 | | \$1,961,299 | | (\$1,724) | \$1,959,575 |
| 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: | \$2,160,182 | \$0 | \$2,160,182 | \$0 | (\$1,724) | \$2,158,458 |
| TOTAL | \$19,510,001 | \$0 | \$19,510,001 | \$0 | \$0 | \$19,510,001 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

Vice President for
Administration and
CFO

500000 (0601)

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | 2021-22 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$815,949 | | \$815,949 | | | \$815,949 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$815,949 | \$0 | \$815,949 | \$0 | \$0 | \$815,949 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services * | \$1,068,252 | | \$1,068,252 | | (\$100,000) | \$968,252 |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Assistive Device Program | | | | | | |
| Special Repairs | | | | | | |
| Utilities | | | | | | |
| IRA | | | | | | |
| Mastercard/Visa | | | | | | |
| State General Services | | | | | | |
| Unmet Budget Needs | | | | | | |
| Child Care Center | | | | | | |
| Information Resource & Technology | | | | | | |
| TOTAL OPERATING EXPENSE & EQUIPMENT: | \$1,068,252 | \$0 | \$1,068,252 | \$0 | (\$100,000) | \$968,252 |
| TOTAL | \$1,884,201 | \$0 | \$1,884,201 | \$0 | (\$100,000) | \$1,784,201 |

* Includes commitment to the division's strategic initiative.



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | Strategic Initiative 2021-22 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

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

Associate Vice
President Financial
Services

500100 (0602)

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | 2021-22 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$339,196 | | \$339,196 | | (\$339,196) | |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$339,196 | \$0 | \$339,196 | \$0 | (\$339,196) | \$0 |
| 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 | (\$144,037) | \$0 |
| TOTAL | \$483,233 | \$0 | \$483,233 | \$0 | (\$483,233) | \$0 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | Facilities Services 2021-22 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|--|
| 500300 (0701) | | | | | | |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$7,311,700 | | \$7,311,700 | | | \$7,311,700 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$7,311,700 | \$0 | \$7,311,700 | \$0 | \$0 | \$7,311,700 |
| 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 | \$8,172,397 | \$0 | \$8,172,397 | \$0 | \$0 | \$8,172,397 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | Planning, Design, & Construction 2021-22 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|---|
| 500600 (0701) | | | | | | |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$289,226 | | \$289,226 | | | \$289,226 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$289,226 | \$0 | \$289,226 | \$0 | \$0 | \$289,226 |
| 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 | \$289,226 | \$0 | \$289,226 | \$0 | \$0 | \$289,226 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

500650 (0701)

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | 2021-22 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$372,066 | | \$372,066 | | | \$372,066 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$372,066 | \$0 | \$372,066 | \$0 | \$0 | \$372,066 |
| 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 | \$372,066 | \$0 | \$372,066 | \$0 | \$0 | \$372,066 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | Lock Shop 2021-22 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|--------------------------------------|
| 500720 (0707) | | | | | | |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | | | | | \$141,804 | \$141,804 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$0 | \$0 | \$0 | \$0 | \$141,804 | \$141,804 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$141,804 | \$141,804 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | Security Camera Shop 2021-22 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|---|
| 500730 (0707) | | | | | | |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | | | | | \$122,352 | \$122,352 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$0 | \$0 | \$0 | \$0 | \$122,352 | \$122,352 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$122,352 | \$122,352 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | Controller's Office 2021-22 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|--|
| 500105 (0602) | | | | | | |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$1,043,530 | | \$1,043,530 | | | \$1,043,530 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$1,043,530 | \$0 | \$1,043,530 | \$0 | \$0 | \$1,043,530 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | | | | | | |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Assistive Device Program | | | | | | |
| Special Repairs | | | | | | |
| Utilities | | | | | | |
| IRA | | | | | | |
| Mastercard/Visa | | | | | | |
| State General Services | | | | | | |
| Unmet Budget Needs | | | | | | |
| Child Care Center | | | | | | |
| Information Resource & Technology | | | | | | |
| TOTAL OPERATING EXPENSE & EQUIPMENT: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$1,043,530 | \$0 | \$1,043,530 | \$0 | \$0 | \$1,043,530 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | Student and Financial Service Centers 2021-22 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|--|
| 500110 (0602) | | | | | | |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$478,003 | | \$478,003 | | \$22,248 | \$500,251 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$478,003 | \$0 | \$478,003 | \$0 | \$22,248 | \$500,251 |
| 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 | \$478,003 | \$0 | \$478,003 | \$0 | \$22,248 | \$500,251 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | Budget Administration 2021-22 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|--|
| 500115 (0602) | | | | | | |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$417,216 | | \$417,216 | | | \$417,216 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$417,216 | \$0 | \$417,216 | \$0 | \$0 | \$417,216 |
| 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 | \$417,216 | \$0 | \$417,216 | \$0 | \$0 | \$417,216 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

| 500116 (0602) | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | Compliance 2021-22 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|---------------------------------------|
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | | | | | \$295,428 | \$295,428 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$0 | \$0 | \$0 | \$0 | \$295,428 | \$295,428 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | | | | | \$5,412 | \$5,412 |
| 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 | | | | | 50,630 | 50,630 |
| TOTAL OPERATING EXPENSE & EQUIPMENT: | \$0 | \$0 | \$0 | \$0 | \$142,313 | \$142,313 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$437,741 | \$437,741 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | Financial Services Operations 2021-22 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|--|
| 500120 | | | | | | |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$284,247 | | \$284,247 | | \$23,244 | \$307,491 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$284,247 | \$0 | \$284,247 | \$0 | \$23,244 | \$307,491 |
| 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 | \$284,247 | \$0 | \$284,247 | \$0 | \$23,244 | \$307,491 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | Procurement and Support Services 2021-22 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|---|
| 500125 (0606) | | | | | | |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$446,640 | | \$446,640 | | | \$446,640 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$446,640 | \$0 | \$446,640 | \$0 | \$0 | \$446,640 |
| 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 | \$446,740 | \$0 | \$446,740 | \$0 | \$0 | \$446,740 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | Payroll 2021-22 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|------------------------------------|
| 500130 (0602) | | | | | | |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$391,017 | | \$391,017 | | | \$391,017 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$391,017 | \$0 | \$391,017 | \$0 | \$0 | \$391,017 |
| 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 | \$391,017 | \$0 | \$391,017 | \$0 | \$0 | \$391,017 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | Human Resources Management 2021-22 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|---|
| 500400 (0606) | | | | | | |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$886,929 | | \$886,929 | | | \$886,929 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$886,929 | \$0 | \$886,929 | \$0 | \$0 | \$886,929 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | | | | | | |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Assistive Device Program | | | | | | |
| Special Repairs | | | | | | |
| Utilities | | | | | | |
| IRA | | | | | | |
| Mastercard/Visa | | | | | | |
| State General Services | | | | | | |
| Unmet Budget Needs | | | | | | |
| Child Care Center | | | | | | |
| Information Resource & Technology | | | | | | |
| TOTAL OPERATING EXPENSE & EQUIPMENT: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$886,929 | \$0 | \$886,929 | \$0 | \$0 | \$886,929 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | HRM-Diversity & Inclusion 2021-22 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|--|
| 500405 (0606) | | | | | | |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$209,186 | | \$209,186 | | | \$209,186 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$209,186 | \$0 | \$209,186 | \$0 | \$0 | \$209,186 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | | | | | | |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Assistive Device Program | \$33,051 | | \$33,051 | | | \$33,051 |
| Special Repairs | | | | | | |
| Utilities | | | | | | |
| IRA | | | | | | |
| Mastercard/Visa | | | | | | |
| State General Services | | | | | | |
| Unmet Budget Needs | | | | | | |
| Child Care Center | | | | | | |
| Information Resource & Technology | | | | | | |
| TOTAL OPERATING EXPENSE & EQUIPMENT: | \$33,051 | \$0 | \$33,051 | \$0 | \$0 | \$33,051 |
| TOTAL | \$242,237 | \$0 | \$242,237 | \$0 | \$0 | \$242,237 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | Non-Faculty/ Management Reclass 2021-22 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

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | Environmental Health & Safety (EH&S) 2021-22 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|--|
| 500510 (0707) | | | | | | |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$591,616 | | \$591,616 | | (\$86,520) | \$505,096 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$591,616 | \$0 | \$591,616 | \$0 | (\$86,520) | \$505,096 |
| 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 | \$591,616 | \$0 | \$591,616 | \$0 | (\$86,520) | \$505,096 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | EH&S - Bio Safety 2021-22 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 | \$0 | \$2,939 |
| TOTAL | \$2,939 | \$0 | \$2,939 | \$0 | \$0 | \$2,939 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

**EH&S - Radiation
Safety**

500520 (0707)

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | 2021-22 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 | \$0 | \$4,407 |
| TOTAL | \$4,407 | \$0 | \$4,407 | \$0 | \$0 | \$4,407 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

Community Services
Support

500700 (0707)

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | 2021-22 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------|
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | | | | | \$831,680 | \$831,680 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$0 | \$0 | \$0 | \$0 | \$831,680 | \$831,680 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | | | | | \$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: | \$0 | \$0 | \$0 | \$0 | \$25,000 | \$25,000 |
| TOTAL | \$0 | \$0 | \$0 | \$0 | \$856,680 | \$856,680 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | Police 2021-22 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|----------------------|-----------------------------------|
| 500705 (0707) | | | | | | |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$2,384,701 | | \$2,384,701 | | (\$1,095,836) | \$1,288,865 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$2,384,701 | \$0 | \$2,384,701 | \$0 | (\$1,095,836) | \$1,288,865 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | | | | | \$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: | \$0 | \$0 | \$0 | \$0 | \$75,000 | \$75,000 |
| TOTAL | \$2,384,701 | \$0 | \$2,384,701 | \$0 | (\$1,020,836) | \$1,363,865 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | Emergency Preparedness 2021-22 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|---|
| 500725 (0707) | | | | | | |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | | | | | \$86,520 | \$86,520 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$0 | \$0 | \$0 | \$0 | \$86,520 | \$86,520 |
| 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 | \$0 | \$0 | \$0 | \$0 | \$86,520 | \$86,520 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | Administrative Technology 2021-22 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|--|
| 500200 (0607) | | | | | | |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$480,720 | | \$480,720 | | | \$480,720 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$480,720 | \$0 | \$480,720 | \$0 | \$0 | \$480,720 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | | | | | | |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Assistive Device Program | | | | | | |
| Special Repairs | | | | | | |
| Utilities | | | | | | |
| IRA | | | | | | |
| Mastercard/Visa | | | | | | |
| State General Services | | | | | | |
| Unmet Budget Needs | | | | | | |
| Child Care Center | | | | | | |
| Information Resource & Technology | | | | | | |
| TOTAL OPERATING EXPENSE & EQUIPMENT: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$480,720 | \$0 | \$480,720 | \$0 | \$0 | \$480,720 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | One Card 2021-22 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|-------------------------------------|
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$102,100 | | \$102,100 | | | \$102,100 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$102,100 | \$0 | \$102,100 | \$0 | \$0 | \$102,100 |
| OPERATING EXPENSE & EQUIPMENT: | | | | | | |
| Supplies & Services | | | | | | |
| Equipment | | | | | | |
| Miscellaneous | | | | | | |
| Assistive Device Program | | | | | | |
| Special Repairs | | | | | | |
| Utilities | | | | | | |
| IRA | | | | | | |
| Mastercard/Visa | | | | | | |
| State General Services | | | | | | |
| Unmet Budget Needs | | | | | | |
| Child Care Center | | | | | | |
| Information Resource & Technology | | | | | | |
| TOTAL OPERATING EXPENSE & EQUIPMENT: | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL | \$102,100 | \$0 | \$102,100 | \$0 | \$0 | \$102,100 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | Property Management 2021-22 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|--|
| 500535 (0606) | | | | | | |
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$129,390 | | \$129,390 | | | \$129,390 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$129,390 | \$0 | \$129,390 | \$0 | \$0 | \$129,390 |
| 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 | \$129,390 | \$0 | \$129,390 | \$0 | \$0 | \$129,390 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2021-2022 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

| | 2020-21 Base FUNDS | 2020-21 Salary Incr. FUNDS | 2021-22 Base FUNDS | 2021-22 Base Adj. FUNDS | 2021-22 RAP 3 FUNDS | Distribution Center 2021-22 Adj. Base FUNDS |
|---|--------------------|----------------------------|--------------------|-------------------------|---------------------|--|
| SALARIES & WAGES: | | | | | | |
| Faculty | | | | | | |
| Non-Faculty | \$335,291 | | \$335,291 | | | \$335,291 |
| Faculty Promotion | | | | | | |
| Non-Faculty & Management Reclass | | | | | | |
| Work Study On/Off Campus | | | | | | |
| TOTAL SALARIES & WAGES: | \$335,291 | \$0 | \$335,291 | \$0 | \$0 | \$335,291 |
| 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 | \$335,291 | \$0 | \$335,291 | \$0 | \$0 | \$335,291 |