

# **ADMINISTRATION AND FINANCE**



## 2020-2021 RESOURCE ALLOCATION PLAN ADMINISTRATION & FINANCE

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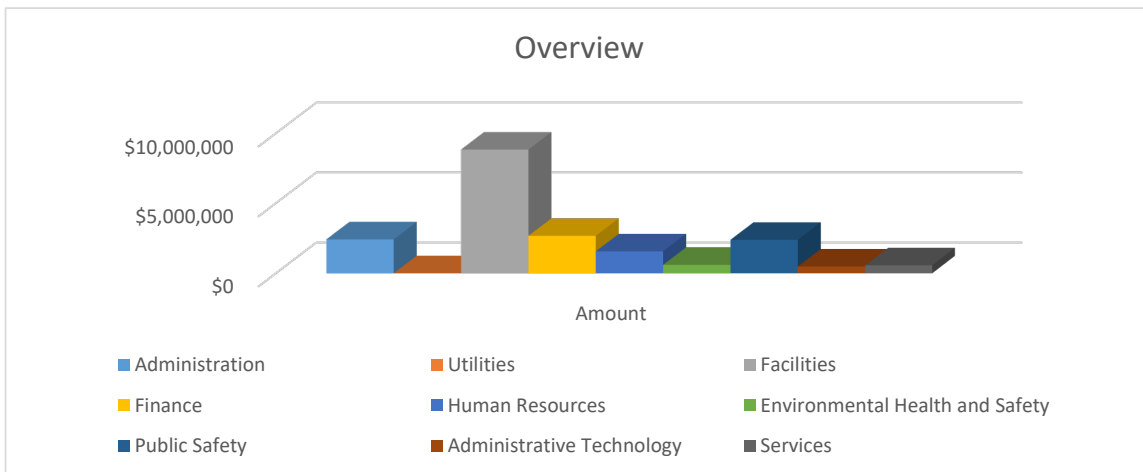
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	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Consolidation 2020-21 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$17,454,104	\$460,986	\$17,915,090		(\$606,367)	\$17,308,723
Faculty Promotion						
Non-Faculty & Management Reclass	44,543		44,543		(3,447)	41,096
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$17,498,647</b>	<b>\$460,986</b>	<b>\$17,959,633</b>	<b>\$0</b>	<b>(\$609,814)</b>	<b>\$17,349,819</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$2,937,720		\$2,937,720	(\$1,586,235)	\$609,814	\$1,961,299
Equipment	28,931		28,931			28,931
Miscellaneous						
Assistive Device Program	33,051		33,051			33,051
Special Repairs	250,000		250,000		(250,000)	
Utilities	7,626,886		7,626,886		(7,626,886)	
IRA	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630			50,630
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$11,013,489</b>	<b>\$0</b>	<b>\$11,013,489</b>	<b>(\$1,586,235)</b>	<b>(\$7,267,072)</b>	<b>\$2,160,182</b>
<b>TOTAL</b>	<b>\$28,512,136</b>	<b>\$460,986</b>	<b>\$28,973,122</b>	<b>(\$1,586,235)</b>	<b>(\$7,876,886)</b>	<b>\$19,510,001</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

Vice President for  
Administration and  
CFO

500000 (0601)

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$788,505	\$27,444	\$815,949			\$815,949
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$788,505</b>	<b>\$27,444</b>	<b>\$815,949</b>	<b>\$0</b>	<b>\$0</b>	<b>\$815,949</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services *	\$1,223,985		\$1,223,985	(\$1,586,235)	\$1,430,502	\$1,068,252
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$1,223,985</b>	<b>\$0</b>	<b>\$1,223,985</b>	<b>(\$1,586,235)</b>	<b>\$1,430,502</b>	<b>\$1,068,252</b>
<b>TOTAL</b>	<b>\$2,012,490</b>	<b>\$27,444</b>	<b>\$2,039,934</b>	<b>(\$1,586,235)</b>	<b>\$1,430,502</b>	<b>\$1,884,201</b>

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



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2020-2021 RESOURCE ALLOCATION  
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	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Strategic Initiative 2020-21 Adj. Base FUNDS
<b>500000-03800 (0601)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$50,616		\$50,616		(\$3,917)	\$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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$50,616</b>	<b>\$0</b>	<b>\$50,616</b>	<b>\$0</b>	<b>(\$3,917)</b>	<b>\$46,699</b>
<b>TOTAL</b>	<b>\$50,616</b>	<b>\$0</b>	<b>\$50,616</b>	<b>\$0</b>	<b>(\$3,917)</b>	<b>\$46,699</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

Associate Vice  
President  
Administration and  
Finance

500100 (0602)

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$354,079	\$13,068	\$367,147		(\$27,951)	\$339,196
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$354,079</b>	<b>\$13,068</b>	<b>\$367,147</b>	<b>\$0</b>	<b>(\$27,951)</b>	<b>\$339,196</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$7,136		\$7,136			\$7,136
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA (Program 11118)	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center (Program 11130)	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630			50,630
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$144,037</b>	<b>\$0</b>	<b>\$144,037</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,037</b>
<b>TOTAL</b>	<b>\$498,116</b>	<b>\$13,068</b>	<b>\$511,184</b>	<b>\$0</b>	<b>(\$27,951)</b>	<b>\$483,233</b>



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2020-2021 RESOURCE ALLOCATION  
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500015 (0704)	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Utilities 2020-21 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs	\$250,000		\$250,000		(250,000)	
Utilities	7,626,886		7,626,886		(7,626,886)	
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$7,876,886</b>	<b>\$0</b>	<b>\$7,876,886</b>	<b>\$0</b>	<b>(\$7,876,886)</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$7,876,886</b>	<b>\$0</b>	<b>\$7,876,886</b>	<b>\$0</b>	<b>(\$7,876,886)</b>	<b>\$0</b>





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500300 (0701)	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Facilities Services 2020-21 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$7,102,660	\$209,040	\$7,311,700			\$7,311,700
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$7,102,660</b>	<b>\$209,040</b>	<b>\$7,311,700</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,311,700</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$1,499,685		\$1,499,685		(\$667,919)	\$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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$1,528,616</b>	<b>\$0</b>	<b>\$1,528,616</b>	<b>\$0</b>	<b>(\$667,919)</b>	<b>\$860,697</b>
<b>TOTAL</b>	<b>\$8,631,276</b>	<b>\$209,040</b>	<b>\$8,840,316</b>	<b>\$0</b>	<b>(\$667,919)</b>	<b>\$8,172,397</b>



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ADMINISTRATION AND FINANCE

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Planning, Design, & Construction 2020-21 Adj. Base FUNDS
<b>500600 (0701)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$290,346	\$1,296	\$291,642		(\$2,416)	\$289,226
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$290,346</b>	<b>\$1,296</b>	<b>\$291,642</b>	<b>\$0</b>	<b>(\$2,416)</b>	<b>\$289,226</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$21,734		\$21,734		(\$21,734)	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$21,734</b>	<b>\$0</b>	<b>\$21,734</b>	<b>\$0</b>	<b>(\$21,734)</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$312,080</b>	<b>\$1,296</b>	<b>\$313,376</b>	<b>\$0</b>	<b>(\$24,150)</b>	<b>\$289,226</b>



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2020-2021 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

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

500650 (0701)

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$365,994	\$11,328	\$377,322		(\$5,256)	\$372,066
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$365,994</b>	<b>\$11,328</b>	<b>\$377,322</b>	<b>\$0</b>	<b>(\$5,256)</b>	<b>\$372,066</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$25,000		\$25,000		(\$25,000)	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>(\$25,000)</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$390,994</b>	<b>\$11,328</b>	<b>\$402,322</b>	<b>\$0</b>	<b>(\$30,256)</b>	<b>\$372,066</b>



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2020-2021 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Controller's Office 2020-21 Adj. Base FUNDS
<b>500105 (0602)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$1,097,927	\$30,564	\$1,128,491		(\$84,961)	\$1,043,530
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,097,927</b>	<b>\$30,564</b>	<b>\$1,128,491</b>	<b>\$0</b>	<b>(\$84,961)</b>	<b>\$1,043,530</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$1,097,927</b>	<b>\$30,564</b>	<b>\$1,128,491</b>	<b>\$0</b>	<b>(\$84,961)</b>	<b>\$1,043,530</b>



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2020-2021 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Student and Financial Service Centers 2020-21 Adj. Base FUNDS
<b>500110 (0602)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$501,070	\$15,708	\$516,778		(\$38,775)	\$478,003
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$501,070</b>	<b>\$15,708</b>	<b>\$516,778</b>	<b>\$0</b>	<b>(\$38,775)</b>	<b>\$478,003</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$501,070</b>	<b>\$15,708</b>	<b>\$516,778</b>	<b>\$0</b>	<b>(\$38,775)</b>	<b>\$478,003</b>



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	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Budget Administration 2020-21 Adj. Base FUNDS
<b>500115 (0602)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$440,788	\$10,152	\$450,940		(\$33,724)	\$417,216
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$440,788</b>	<b>\$10,152</b>	<b>\$450,940</b>	<b>\$0</b>	<b>(\$33,724)</b>	<b>\$417,216</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$418		\$418		(\$418)	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$418</b>	<b>\$0</b>	<b>\$418</b>	<b>\$0</b>	<b>(\$418)</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$441,206</b>	<b>\$10,152</b>	<b>\$451,358</b>	<b>\$0</b>	<b>(\$34,142)</b>	<b>\$417,216</b>



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	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Financial Services Operations 2020-21 Adj. Base FUNDS
<b>500120</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$294,444	\$12,588	\$307,032		(\$22,785)	\$284,247
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$294,444</b>	<b>\$12,588</b>	<b>\$307,032</b>	<b>\$0</b>	<b>(\$22,785)</b>	<b>\$284,247</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$294,444</b>	<b>\$12,588</b>	<b>\$307,032</b>	<b>\$0</b>	<b>(\$22,785)</b>	<b>\$284,247</b>



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2020-2021 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Procurement and Support Services 2020-21 Adj. Base FUNDS
<b>500125 (0606)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$468,344	\$7,368	\$475,712		(\$29,072)	\$446,640
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$468,344</b>	<b>\$7,368</b>	<b>\$475,712</b>	<b>\$0</b>	<b>(\$29,072)</b>	<b>\$446,640</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$7,880		\$7,880		(\$7,780)	\$100
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$7,880</b>	<b>\$0</b>	<b>\$7,880</b>	<b>\$0</b>	<b>(\$7,780)</b>	<b>\$100</b>
<b>TOTAL</b>	<b>\$476,224</b>	<b>\$7,368</b>	<b>\$483,592</b>	<b>\$0</b>	<b>(\$36,852)</b>	<b>\$446,740</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

	<b>Payroll</b>					
	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$400,334	\$11,304	\$411,638		(\$20,621)	\$391,017
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$400,334</b>	<b>\$11,304</b>	<b>\$411,638</b>	<b>\$0</b>	<b>(\$20,621)</b>	<b>\$391,017</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$11,227		\$11,227		(\$11,227)	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$11,227</b>	<b>\$0</b>	<b>\$11,227</b>	<b>\$0</b>	<b>(\$11,227)</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$411,561</b>	<b>\$11,304</b>	<b>\$422,865</b>	<b>\$0</b>	<b>(\$31,848)</b>	<b>\$391,017</b>



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2020-2021 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Human Resources Management 2020-21 Adj. Base FUNDS
<b>500400 (0606)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$933,317	\$25,836	\$959,153		(\$72,224)	\$886,929
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$933,317</b>	<b>\$25,836</b>	<b>\$959,153</b>	<b>\$0</b>	<b>(\$72,224)</b>	<b>\$886,929</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$933,317</b>	<b>\$25,836</b>	<b>\$959,153</b>	<b>\$0</b>	<b>(\$72,224)</b>	<b>\$886,929</b>



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2020-2021 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	HRM-Diversity & Inclusion 2020-21 Adj. Base FUNDS
<b>500405 (0606)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$221,413	\$7,464	\$228,877		(\$19,691)	\$209,186
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$221,413</b>	<b>\$7,464</b>	<b>\$228,877</b>	<b>\$0</b>	<b>(\$19,691)</b>	<b>\$209,186</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$33,051</b>	<b>\$0</b>	<b>\$33,051</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,051</b>
<b>TOTAL</b>	<b>\$254,464</b>	<b>\$7,464</b>	<b>\$261,928</b>	<b>\$0</b>	<b>(\$19,691)</b>	<b>\$242,237</b>



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2020-2021 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Non-Faculty/ Management Reclass 2020-21 Adj. Base FUNDS
<b>500410 (0606)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass	\$44,543		\$44,543		(\$3,447)	\$41,096
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$44,543</b>	<b>\$0</b>	<b>\$44,543</b>	<b>\$0</b>	<b>(\$3,447)</b>	<b>\$41,096</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$44,543</b>	<b>\$0</b>	<b>\$44,543</b>	<b>\$0</b>	<b>(\$3,447)</b>	<b>\$41,096</b>



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2020-2021 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Environmental Health & Safety (EH&S) 2020-21 Adj. Base FUNDS
<b>500510 (0707)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$589,181	\$13,452	\$602,633		(\$11,017)	\$591,616
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$589,181</b>	<b>\$13,452</b>	<b>\$602,633</b>	<b>\$0</b>	<b>(\$11,017)</b>	<b>\$591,616</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$37,476		\$37,476		(\$37,476)	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$37,476</b>	<b>\$0</b>	<b>\$37,476</b>	<b>\$0</b>	<b>(\$37,476)</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$626,657</b>	<b>\$13,452</b>	<b>\$640,109</b>	<b>\$0</b>	<b>(\$48,493)</b>	<b>\$591,616</b>



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2020-2021 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	EH&S - Bio Safety 2020-21 Adj. Base FUNDS
<b>500515 (0707)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$3,185		\$3,185		(\$246)	\$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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$3,185</b>	<b>\$0</b>	<b>\$3,185</b>	<b>\$0</b>	<b>(\$246)</b>	<b>\$2,939</b>
<b>TOTAL</b>	<b>\$3,185</b>	<b>\$0</b>	<b>\$3,185</b>	<b>\$0</b>	<b>(\$246)</b>	<b>\$2,939</b>



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2020-2021 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	EH&S - Radiation Safety 2020-21 Adj. Base FUNDS
<b>500520 (0707)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$4,777		\$4,777		(\$370)	\$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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$4,777</b>	<b>\$0</b>	<b>\$4,777</b>	<b>\$0</b>	<b>(\$370)</b>	<b>\$4,407</b>
<b>TOTAL</b>	<b>\$4,777</b>	<b>\$0</b>	<b>\$4,777</b>	<b>\$0</b>	<b>(\$370)</b>	<b>\$4,407</b>



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2020-2021 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Police 2020-21 Adj. Base FUNDS
<b>500705 (0707)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$2,510,048	\$39,354	\$2,549,402		(\$164,701)	\$2,384,701
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$2,510,048</b>	<b>\$39,354</b>	<b>\$2,549,402</b>	<b>\$0</b>	<b>(\$164,701)</b>	<b>\$2,384,701</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$32,013		\$32,013		(\$32,013)	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$32,013</b>	<b>\$0</b>	<b>\$32,013</b>	<b>\$0</b>	<b>(\$32,013)</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$2,542,061</b>	<b>\$39,354</b>	<b>\$2,581,415</b>	<b>\$0</b>	<b>(\$196,714)</b>	<b>\$2,384,701</b>





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2020-2021 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Administrative Technology 2020-21 Adj. Base FUNDS
<b>500200 (0607)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$508,606	\$11,472	\$520,078		(\$39,358)	\$480,720
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$508,606</b>	<b>\$11,472</b>	<b>\$520,078</b>	<b>\$0</b>	<b>(\$39,358)</b>	<b>\$480,720</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$508,606</b>	<b>\$11,472</b>	<b>\$520,078</b>	<b>\$0</b>	<b>(\$39,358)</b>	<b>\$480,720</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

	<b>One Card</b>					
	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$106,502	\$3,840	\$110,342		(\$8,242)	\$102,100
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$106,502</b>	<b>\$3,840</b>	<b>\$110,342</b>	<b>\$0</b>	<b>(\$8,242)</b>	<b>\$102,100</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$106,502</b>	<b>\$3,840</b>	<b>\$110,342</b>	<b>\$0</b>	<b>(\$8,242)</b>	<b>\$102,100</b>



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ADMINISTRATION AND FINANCE

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Property Management 2020-21 Adj. Base FUNDS
<b>500535 (0606)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$134,657	\$4,716	\$139,373		(\$9,983)	\$129,390
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$134,657</b>	<b>\$4,716</b>	<b>\$139,373</b>	<b>\$0</b>	<b>(\$9,983)</b>	<b>\$129,390</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$474		\$474		(\$474)	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$474</b>	<b>\$0</b>	<b>\$474</b>	<b>\$0</b>	<b>(\$474)</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$135,131</b>	<b>\$4,716</b>	<b>\$139,847</b>	<b>\$0</b>	<b>(\$10,457)</b>	<b>\$129,390</b>



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2020-2021 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	Distribution Center 2020-21 Adj. Base FUNDS
<b>500541 (0606)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$345,889	\$4,992	\$350,881		(\$15,590)	\$335,291
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$345,889</b>	<b>\$4,992</b>	<b>\$350,881</b>	<b>\$0</b>	<b>(\$15,590)</b>	<b>\$335,291</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$12,114		\$12,114		(\$12,114)	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$12,114</b>	<b>\$0</b>	<b>\$12,114</b>	<b>\$0</b>	<b>(\$12,114)</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$358,003</b>	<b>\$4,992</b>	<b>\$362,995</b>	<b>\$0</b>	<b>(\$27,704)</b>	<b>\$335,291</b>