

ADMINISTRATION AND FINANCE



2022-2023 RESOURCE ALLOCATION PLAN ADMINISTRATION & FINANCE

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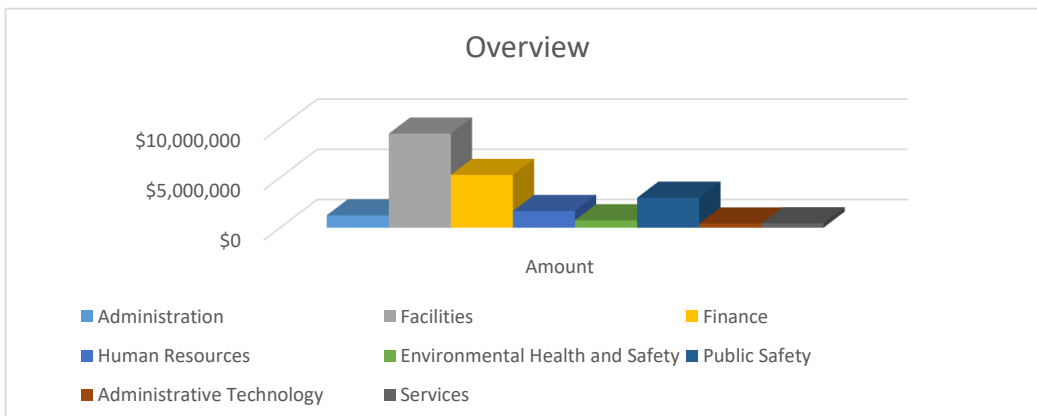
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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
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	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	Consolidation 2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$17,310,447	\$60,708	\$17,371,155		\$3,395,339	\$20,766,494
Faculty Promotion						
Non-Faculty & Management Reclass	41,096		41,096			41,096
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$17,351,543	\$60,708	\$17,412,251	\$0	\$3,395,339	\$20,807,590
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,959,575		\$1,959,575	\$194,000	(\$1,076,275)	\$1,077,300
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:	\$2,158,458	\$0	\$2,158,458	\$194,000	(\$1,076,275)	\$1,276,183
TOTAL	\$19,510,001	\$60,708	\$19,570,709	\$194,000	\$2,319,064	\$22,083,773



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

Vice President for
Administration and
CFO

500000 (0601)

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$815,949		\$815,949		\$83,583	\$899,532
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$815,949	\$0	\$815,949	\$0	\$83,583	\$899,532
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	\$968,252		\$968,252		(\$882,275)	\$85,977
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$968,252	\$0	\$968,252	\$0	(\$882,275)	\$85,977
TOTAL	\$1,784,201	\$0	\$1,784,201	\$0	(\$798,692)	\$985,509

* Includes commitment to the division's strategic initiative.



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	Strategic Initiative 2022-23 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

2022-2023 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

Senior Associate
Vice President
Financial Services

500100 (0602)

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					\$200,000	\$200,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$200,000	\$200,000
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA (Program 11118)			0			
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center (Program 11130)			0			
Information Resource & Technology			0			
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$200,000	\$200,000



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2022-2023 RESOURCE ALLOCATION
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	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	Facilities Services 2022-23 Adj. Base FUNDS
500300 (0701)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$7,311,700		\$7,311,700		\$221,991	\$7,533,691
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$7,311,700	\$0	\$7,311,700	\$0	\$221,991	\$7,533,691
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$831,766		\$831,766	\$194,000	(\$194,000)	\$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	\$194,000	(\$194,000)	\$860,697
TOTAL	\$8,172,397	\$0	\$8,172,397	\$194,000	\$27,991	\$8,394,388



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2022-2023 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	Planning, Design, & Construction 2022-23 Adj. Base FUNDS
500600 (0701)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$289,226		\$289,226		(\$124,550)	\$164,676
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$289,226	\$0	\$289,226	\$0	(\$124,550)	\$164,676
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	(\$124,550)	\$164,676



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

500650 (0701)

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$372,066		\$372,066		\$166,662	\$538,728
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$372,066	\$0	\$372,066	\$0	\$166,662	\$538,728
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$372,066	\$0	\$372,066	\$0	\$166,662	\$538,728



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
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	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	Lock Shop 2022-23 Adj. Base FUNDS
500720 (0707)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$141,804		\$141,804		\$3,756	\$145,560
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$141,804	\$0	\$141,804	\$0	\$3,756	\$145,560
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	\$141,804	\$0	\$141,804	\$0	\$3,756	\$145,560



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2022-2023 RESOURCE ALLOCATION
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	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	Security Camera Shop 2022-23 Adj. Base FUNDS
500730 (0707)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$122,352		\$122,352			\$122,352
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$122,352	\$0	\$122,352	\$0	\$0	\$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	\$122,352	\$0	\$122,352	\$0	\$0	\$122,352



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	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	Controller's Office 2022-23 Adj. Base FUNDS
500105 (0602)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,043,530		\$1,043,530		\$170,919	\$1,214,449
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,043,530	\$0	\$1,043,530	\$0	\$170,919	\$1,214,449
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	\$170,919	\$1,214,449



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2022-2023 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	Student and Financial Service Centers 2022-23 Adj. Base FUNDS
500110 (0602)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$500,251		\$500,251		\$759,309	\$1,259,560
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$500,251	\$0	\$500,251	\$0	\$759,309	\$1,259,560
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	\$500,251	\$0	\$500,251	\$0	\$759,309	\$1,259,560



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	Budget Administration 2022-23 Adj. Base FUNDS
500115 (0602)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$417,216		\$417,216		\$120	\$417,336
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$417,216	\$0	\$417,216	\$0	\$120	\$417,336
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	\$120	\$417,336



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	Budget, Planning, & Compliance					
500116 (0602)	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$295,428		\$295,428		\$436,296	\$731,724
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$295,428	\$0	\$295,428	\$0	\$436,296	\$731,724
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$5,412		\$5,412			\$5,412
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA (Program 11118)	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center (Program 11130)	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630			50,630
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$142,313	\$0	\$142,313	\$0	\$0	\$142,313
TOTAL	\$437,741	\$0	\$437,741	\$0	\$436,296	\$874,037



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2022-2023 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500117	Fiscal Planning					
	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					\$345,780	\$345,780
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$345,780	\$345,780
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	\$345,780	\$345,780



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	Financial Services Operations 2022-23 Adj. Base FUNDS
500120						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$307,491		\$307,491		\$353,881	\$661,372
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$307,491	\$0	\$307,491	\$0	\$353,881	\$661,372
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	\$307,491	\$0	\$307,491	\$0	\$353,881	\$661,372



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2022-2023 RESOURCE ALLOCATION
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	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	Procurement and Support Services 2022-23 Adj. Base FUNDS
500125 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$446,640		\$446,640		\$39,356	\$485,996
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$446,640	\$0	\$446,640	\$0	\$39,356	\$485,996
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	\$39,356	\$486,096



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2022-2023 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	Payroll					
	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$391,017		\$391,017		\$31,995	\$423,012
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$391,017	\$0	\$391,017	\$0	\$31,995	\$423,012
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	\$31,995	\$423,012



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2022-2023 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	Human Resources Management 2022-23 Adj. Base FUNDS
500400 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$886,929		\$886,929		(\$19,833)	\$867,096
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$886,929	\$0	\$886,929	\$0	(\$19,833)	\$867,096
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	\$886,929	\$0	\$886,929	\$0	(\$19,833)	\$867,096



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500405 (0606)	HRM-Diversity & Inclusion					
	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$209,186		\$209,186		\$85,750	\$294,936
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$209,186	\$0	\$209,186	\$0	\$85,750	\$294,936
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	\$85,750	\$327,987



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	Non-Faculty/ Management Reclass 2022-23 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

2022-2023 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	Environmental Health & Safety (EH&S) 2022-23 Adj. Base FUNDS
500510 (0707)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$505,096		\$505,096		\$223,584	\$728,680
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$505,096	\$0	\$505,096	\$0	\$223,584	\$728,680
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	\$505,096	\$0	\$505,096	\$0	\$223,584	\$728,680



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500515 (0707)

EH&S - Bio Safety

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 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	\$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

2022-2023 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	EH&S - Radiation Safety					
500520 (0707)	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 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



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2022-2023 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

Community Services
Support

500700 (0707)

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$831,680		\$831,680		\$505,888	\$1,337,568
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$831,680	\$0	\$831,680	\$0	\$505,888	\$1,337,568
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	\$856,680	\$0	\$856,680	\$0	\$505,888	\$1,362,568



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	Police 2022-23 Adj. Base FUNDS
500705 (0707)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,288,865	\$60,708	\$1,349,573		\$111,513	\$1,461,086
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,288,865	\$60,708	\$1,349,573	\$0	\$111,513	\$1,461,086
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$75,000		\$75,000			\$75,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$75,000	\$0	\$75,000	\$0	\$0	\$75,000
TOTAL	\$1,363,865	\$60,708	\$1,424,573	\$0	\$111,513	\$1,536,086



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	Emergency Preparedness 2022-23 Adj. Base FUNDS
500725 (0707)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$86,520		\$86,520			\$86,520
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$86,520	\$0	\$86,520	\$0	\$0	\$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	\$86,520	\$0	\$86,520	\$0	\$0	\$86,520



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	Administrative Technology 2022-23 Adj. Base FUNDS
500200 (0607)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$480,720		\$480,720		(\$67,704)	\$413,016
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$480,720	\$0	\$480,720	\$0	(\$67,704)	\$413,016
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	(\$67,704)	\$413,016



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	One Card 2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$102,100		\$102,100		\$29,564	\$131,664
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$102,100	\$0	\$102,100	\$0	\$29,564	\$131,664
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$102,100	\$0	\$102,100	\$0	\$29,564	\$131,664



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	Property Management 2022-23 Adj. Base FUNDS
500535 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$129,390		\$129,390		(\$82,974)	\$46,416
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$129,390	\$0	\$129,390	\$0	(\$82,974)	\$46,416
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	(\$82,974)	\$46,416



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	Distribution Center 2022-23 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$335,291		\$335,291		(\$79,547)	\$255,744
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$335,291	\$0	\$335,291	\$0	(\$79,547)	\$255,744
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	(\$79,547)	\$255,744