

# **ADMINISTRATION AND FINANCE**



## **2024-2025 RESOURCE ALLOCATION PLAN ADMINISTRATION & FINANCE**

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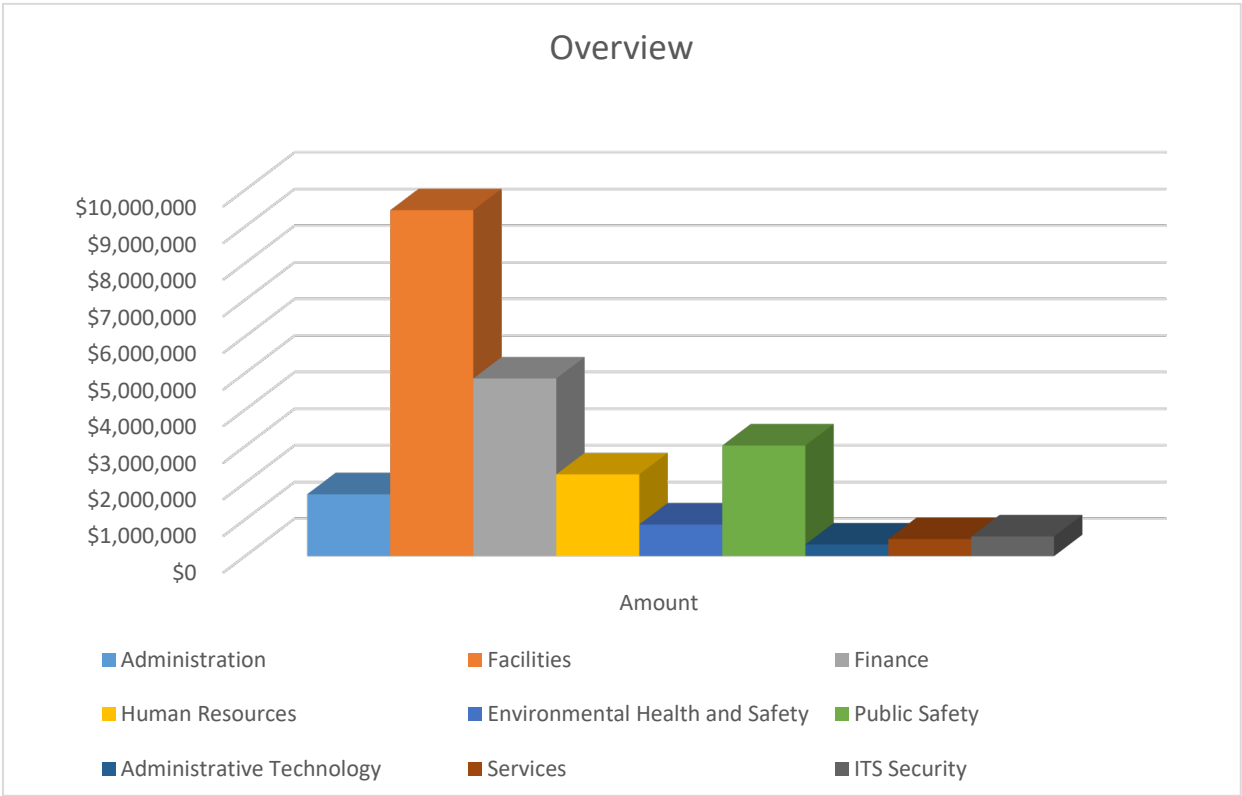
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# 2024-2025 RESOURCE ALLOCATION PLAN ADMINISTRATION & FINANCE

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	Consolidation 2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$22,118,036		\$855,132	\$1,007,568	(\$2,402,460)	\$21,578,276
Faculty Promotion						
Non-Faculty & Management Reclass	41,096				(41,096)	
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$22,159,132</b>	<b>\$0</b>	<b>\$855,132</b>	<b>\$1,007,568</b>	<b>(\$2,443,556)</b>	<b>\$21,578,276</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$1,127,930	(\$2,395,033)			\$2,982,845	\$1,715,742
Equipment	28,931					28,931
Miscellaneous						
Assistive Device Program	33,051					33,051
IRA	38,621					38,621
Child Care Center	47,650					47,650
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$1,276,183</b>	<b>(\$2,395,033)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,982,845</b>	<b>\$1,863,995</b>
<b>TOTAL</b>	<b>\$23,435,315</b>	<b>(\$2,395,033)</b>	<b>\$855,132</b>	<b>\$1,007,568</b>	<b>\$539,289</b>	<b>\$23,442,271</b>



2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

Vice President for  
Administration and  
CFO

500000 (0601)

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$1,226,255		\$38,160	\$46,236	(\$68,757)	\$1,241,894
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,226,255</b>	<b>\$0</b>	<b>\$38,160</b>	<b>\$46,236</b>	<b>(\$68,757)</b>	<b>\$1,241,894</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services *	\$85,977	(\$2,895,033)			\$2,895,033	\$85,977
Equipment						
Miscellaneous						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$85,977</b>	<b>(\$2,895,033)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,895,033</b>	<b>\$85,977</b>
<b>TOTAL</b>	<b>\$1,312,232</b>	<b>(\$2,895,033)</b>	<b>\$38,160</b>	<b>\$46,236</b>	<b>\$2,826,276</b>	<b>\$1,327,871</b>

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



2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

500000-03800 (0601)

Strategic Initiative

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 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	\$46,699					\$46,699
Equipment						
Miscellaneous						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$46,699</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,699</b>
<b>TOTAL</b>	<b>\$46,699</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$46,699</b>



2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

						Senior Associate Vice President Financial Services
500100 (0602)	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$230,004					\$230,004
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$230,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,004</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
IRA (Program 11118)	\$38,621					\$38,621
Child Care Center (Program 11130)	47,650					47,650
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$86,271</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,271</b>
<b>TOTAL</b>	<b>\$316,275</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$316,275</b>





2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

500300 (0701)

Facilities Services

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$7,980,091		\$323,052	\$396,348	(\$1,099,506)	\$7,599,985
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$7,980,091</b>	<b>\$0</b>	<b>\$323,052</b>	<b>\$396,348</b>	<b>(\$1,099,506)</b>	<b>\$7,599,985</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$831,766					\$831,766
Equipment	28,931					28,931
Miscellaneous						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$860,697</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$860,697</b>
<b>TOTAL</b>	<b>\$8,840,788</b>	<b>\$0</b>	<b>\$323,052</b>	<b>\$396,348</b>	<b>(\$1,099,506)</b>	<b>\$8,460,682</b>



2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

						Planning, Design, & Construction
500600 (0701)	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$176,208				(\$21,767)	\$154,441
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$176,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$21,767)</b>	<b>\$154,441</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
<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>\$176,208</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$21,767)</b>	<b>\$154,441</b>



2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

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

500650 (0701)

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$605,664		\$10,752	\$11,280	(\$77,541)	\$550,155
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$605,664</b>	<b>\$0</b>	<b>\$10,752</b>	<b>\$11,280</b>	<b>(\$77,541)</b>	<b>\$550,155</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
<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>\$605,664</b>	<b>\$0</b>	<b>\$10,752</b>	<b>\$11,280</b>	<b>(\$77,541)</b>	<b>\$550,155</b>



2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

500720 (0707)

Lock Shop

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$155,928		\$7,800	\$7,032	(\$21,094)	\$149,666
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$155,928</b>	<b>\$0</b>	<b>\$7,800</b>	<b>\$7,032</b>	<b>(\$21,094)</b>	<b>\$149,666</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
<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>\$155,928</b>	<b>\$0</b>	<b>\$7,800</b>	<b>\$7,032</b>	<b>(\$21,094)</b>	<b>\$149,666</b>



2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

						Security Camera Shop
500730 (0707)	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$137,472		\$6,864	\$7,224	(\$18,723)	\$132,837
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$137,472	\$0	\$6,864	\$7,224	(\$18,723)	\$132,837
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$137,472	\$0	\$6,864	\$7,224	(\$18,723)	\$132,837



2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

500105 (0602)

Controller's Office

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$1,087,484		\$46,044	\$44,676	(\$145,547)	\$1,032,657
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,087,484</b>	<b>\$0</b>	<b>\$46,044</b>	<b>\$44,676</b>	<b>(\$145,547)</b>	<b>\$1,032,657</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
<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>\$1,087,484</b>	<b>\$0</b>	<b>\$46,044</b>	<b>\$44,676</b>	<b>(\$145,547)</b>	<b>\$1,032,657</b>



2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

						Student and Financial Service Centers
500110 (0602)	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$1,526,604		\$62,160	\$66,180	(\$204,440)	\$1,450,504
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,526,604</b>	<b>\$0</b>	<b>\$62,160</b>	<b>\$66,180</b>	<b>(\$204,440)</b>	<b>\$1,450,504</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
<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>\$1,526,604</b>	<b>\$0</b>	<b>\$62,160</b>	<b>\$66,180</b>	<b>(\$204,440)</b>	<b>\$1,450,504</b>



2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

500115 (0602)						Budget Administration
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$643,392		\$17,316	\$28,008	(\$85,079)	\$603,637
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$643,392</b>	<b>\$0</b>	<b>\$17,316</b>	<b>\$28,008</b>	<b>(\$85,079)</b>	<b>\$603,637</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
<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>\$643,392</b>	<b>\$0</b>	<b>\$17,316</b>	<b>\$28,008</b>	<b>(\$85,079)</b>	<b>\$603,637</b>





2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

						Internal Audit & Compliance
500116 (0602)	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$491,064		\$21,720	\$19,164	(\$72,636)	\$459,312
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$491,064</b>	<b>\$0</b>	<b>\$21,720</b>	<b>\$19,164</b>	<b>(\$72,636)</b>	<b>\$459,312</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$56,042					\$56,042
Equipment						
Miscellaneous						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$56,042</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,042</b>
<b>TOTAL</b>	<b>\$547,106</b>	<b>\$0</b>	<b>\$21,720</b>	<b>\$19,164</b>	<b>(\$72,636)</b>	<b>\$515,354</b>



2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

500117

Fiscal Planning

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$193,200		\$9,660	\$6,804	(\$25,900)	\$183,764
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$193,200</b>	<b>\$0</b>	<b>\$9,660</b>	<b>\$6,804</b>	<b>(\$25,900)</b>	<b>\$183,764</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
<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>\$193,200</b>	<b>\$0</b>	<b>\$9,660</b>	<b>\$6,804</b>	<b>(\$25,900)</b>	<b>\$183,764</b>



2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

						Administrative Operations
500120	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$693,396		\$20,820	\$19,308	(\$90,614)	\$642,910
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$693,396</b>	<b>\$0</b>	<b>\$20,820</b>	<b>\$19,308</b>	<b>(\$90,614)</b>	<b>\$642,910</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
<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>\$693,396</b>	<b>\$0</b>	<b>\$20,820</b>	<b>\$19,308</b>	<b>(\$90,614)</b>	<b>\$642,910</b>



2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

						Procurement and Support Services
500125 (0606)	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$439,728		\$23,436	\$20,376	(\$59,745)	\$423,795
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$439,728</b>	<b>\$0</b>	<b>\$23,436</b>	<b>\$20,376</b>	<b>(\$59,745)</b>	<b>\$423,795</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$100					\$100
Equipment						
Miscellaneous						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$100</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100</b>
<b>TOTAL</b>	<b>\$439,828</b>	<b>\$0</b>	<b>\$23,436</b>	<b>\$20,376</b>	<b>(\$59,745)</b>	<b>\$423,895</b>



2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

500130 (0602)

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	Payroll 2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$452,628		\$22,632	\$28,560	(\$62,238)	\$441,582
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$452,628</b>	<b>\$0</b>	<b>\$22,632</b>	<b>\$28,560</b>	<b>(\$62,238)</b>	<b>\$441,582</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
<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>\$452,628</b>	<b>\$0</b>	<b>\$22,632</b>	<b>\$28,560</b>	<b>(\$62,238)</b>	<b>\$441,582</b>



2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

						Human Resources Management
500400 (0606)	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$1,035,964		\$37,020	\$48,516	(\$102,523)	\$1,018,977
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,035,964</b>	<b>\$0</b>	<b>\$37,020</b>	<b>\$48,516</b>	<b>(\$102,523)</b>	<b>\$1,018,977</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
<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>\$1,035,964</b>	<b>\$0</b>	<b>\$37,020</b>	<b>\$48,516</b>	<b>(\$102,523)</b>	<b>\$1,018,977</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

						Office of Civil Rights and Title IX
500405 (0606)	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$251,508		\$10,740	\$17,280	(\$38,614)	\$240,914
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$251,508</b>	<b>\$0</b>	<b>\$10,740</b>	<b>\$17,280</b>	<b>(\$38,614)</b>	<b>\$240,914</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services		\$500,000				\$500,000
Equipment						
Miscellaneous						
Assistive Device Program	\$33,051					33,051
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$33,051</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$533,051</b>
<b>TOTAL</b>	<b>\$284,559</b>	<b>\$500,000</b>	<b>\$10,740</b>	<b>\$17,280</b>	<b>(\$38,614)</b>	<b>\$773,965</b>



2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

						Non-Faculty/ Management Reclass
500410 (0606)	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass	\$41,096				(\$41,096)	
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$41,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$41,096)</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
<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>\$41,096</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$41,096)</b>	<b>\$0</b>





2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

						Environmental Health & Safety (EH&S)
500510 (0707)	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$910,200		\$28,584	\$42,216	(\$122,093)	\$858,907
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$910,200	\$0	\$28,584	\$42,216	(\$122,093)	\$858,907
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,346					\$7,346
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,346	\$0	\$0	\$0	\$0	\$7,346
TOTAL	\$917,546	\$0	\$28,584	\$42,216	(\$122,093)	\$866,253



2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

						Community Services
500700 (0707)						Support
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$1,407,000		\$69,768	\$74,928	(\$194,774)	\$1,356,922
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,407,000</b>	<b>\$0</b>	<b>\$69,768</b>	<b>\$74,928</b>	<b>(\$194,774)</b>	<b>\$1,356,922</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$25,000					\$25,000
Equipment						
Miscellaneous						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>
<b>TOTAL</b>	<b>\$1,432,000</b>	<b>\$0</b>	<b>\$69,768</b>	<b>\$74,928</b>	<b>(\$194,774)</b>	<b>\$1,381,922</b>



2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

500705 (0707)

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	Police 2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$1,546,466		\$66,972	\$75,768	(\$217,938)	\$1,471,268
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,546,466</b>	<b>\$0</b>	<b>\$66,972</b>	<b>\$75,768</b>	<b>(\$217,938)</b>	<b>\$1,471,268</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$75,000					\$75,000
Equipment						
Miscellaneous						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>
<b>TOTAL</b>	<b>\$1,621,466</b>	<b>\$0</b>	<b>\$66,972</b>	<b>\$75,768</b>	<b>(\$217,938)</b>	<b>\$1,546,268</b>



2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

						Emergency Preparedness
500725 (0707)	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$102,600			\$5,400	(\$13,342)	\$94,658
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$102,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,400</b>	<b>(\$13,342)</b>	<b>\$94,658</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
<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>\$102,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,400</b>	<b>(\$13,342)</b>	<b>\$94,658</b>



2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

						Administrative Technology
500200 (0607)	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$333,768		\$14,268	\$16,632	(\$45,049)	\$319,619
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$333,768</b>	<b>\$0</b>	<b>\$14,268</b>	<b>\$16,632</b>	<b>(\$45,049)</b>	<b>\$319,619</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
<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>\$333,768</b>	<b>\$0</b>	<b>\$14,268</b>	<b>\$16,632</b>	<b>(\$45,049)</b>	<b>\$319,619</b>



2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

500205 (0606)

One Card

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$140,880		\$7,044	\$7,596	(\$19,212)	\$136,308
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$140,880</b>	<b>\$0</b>	<b>\$7,044</b>	<b>\$7,596</b>	<b>(\$19,212)</b>	<b>\$136,308</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
<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>\$140,880</b>	<b>\$0</b>	<b>\$7,044</b>	<b>\$7,596</b>	<b>(\$19,212)</b>	<b>\$136,308</b>



2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

500535 (0606)						Property Management
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$151,728		\$2,484	\$7,704	(\$20,002)	\$141,914
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$151,728</b>	<b>\$0</b>	<b>\$2,484</b>	<b>\$7,704</b>	<b>(\$20,002)</b>	<b>\$141,914</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
<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>\$151,728</b>	<b>\$0</b>	<b>\$2,484</b>	<b>\$7,704</b>	<b>(\$20,002)</b>	<b>\$141,914</b>



2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

500541 (0606)						Distribution Center
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$198,804		\$7,836	\$10,332	(\$26,803)	\$190,169
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$198,804</b>	<b>\$0</b>	<b>\$7,836</b>	<b>\$10,332</b>	<b>(\$26,803)</b>	<b>\$190,169</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
<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>\$198,804</b>	<b>\$0</b>	<b>\$7,836</b>	<b>\$10,332</b>	<b>(\$26,803)</b>	<b>\$190,169</b>





2024-2025 RESOURCE ALLOCATION  
ADMINISTRATION AND FINANCE

						ITS Security & Compliance
300080	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					\$451,477	\$451,477
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$451,477	\$451,477
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$87,812	\$87,812
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$87,812	\$87,812
TOTAL	\$0	\$0	\$0	\$0	\$539,289	\$539,289