



2011-2012 RESOURCE ALLOCATION PLAN ADMINISTRATION & FINANCE

TABLE OF CONTENTS

Consolidation	1
500000 - Office of the Vice President	2
500000/03800 - Strategic Initiative	3
500015 - Utilities	4
500050 - Assistant Vice President for Administration and Finance	5
500100 - Associate Vice President for Administration and Finance	6
500105 - Business Financial Services	7
500110 - Student Financial Services	8
500115 - Budget Administration	9
500125 - Procurement and Support Services	10
500130 - Payroll	11
500200 - Administrative Technology	12
500205 - One Card	13
500300 - Facilities Services	14
500400 - Human Resource Management	15
500405 - Equity and Diversity	16



2011-2012 RESOURCE ALLOCATION PLAN ADMINISTRATION & FINANCE

TABLE OF CONTENTS

500410 - Non-Faculty/Management Reclass	17
500510 - Environmental Health and Safety	18
500515 - Environmental Health and Safety- Bio Safety	19
500520 - Environmental Health and Safety- Radiation Safety	20
500530 - Shipping and Receiving	21
500535 - Property Management	22
500540 - Mail Services	23
500545 - Campus Stores	24
500600 - Facilities Planning and Construction	25
500705 - Public Safety	26



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	Consolidation 2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$12,170,425		\$12,170,425	\$190,400	(\$83,538)	\$12,277,287
Faculty Promotion						
Non-Faculty & Management Reclass	44,543		44,543			44,543
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$12,214,968	\$0	\$12,214,968	\$190,400	(\$83,538)	\$12,321,830
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,505,321		\$2,505,321	(\$569,914)	\$87,558	\$2,022,965
Equipment	33,931		33,931			33,931
Miscellaneous						
Assistive Device Program	42,241		42,241		(4,020)	38,221
Special Repairs						
Utilities	6,481,686		6,481,686	452,200		6,933,886
IRA	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630			50,630
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$9,200,080	\$0	\$9,200,080	(\$117,714)	\$83,538	\$9,165,904
TOTAL	\$21,415,048	\$0	\$21,415,048	\$72,686	\$0	\$21,487,734



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

Vice President for
Administration and
CFO

500000 (0601)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$407,894		\$407,894		(\$9,574)	\$398,320
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$407,894	\$0	\$407,894	\$0	(\$9,574)	\$398,320
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,052,561		\$1,052,561	(\$1,117,314)	\$181,385	\$116,632
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:	\$1,052,561	\$0	\$1,052,561	(\$1,117,314)	\$181,385	\$116,632
TOTAL	\$1,460,455	\$0	\$1,460,455	(\$1,117,314)	\$171,811	\$514,952



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500000-03800 (0601)

Strategic Initiative

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 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	\$50,616		\$50,616			\$50,616
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$50,616	\$0	\$50,616	\$0	\$0	\$50,616
TOTAL	\$50,616	\$0	\$50,616	\$0	\$0	\$50,616



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500015 (0704)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	Utilities 2011-12 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	\$250,000		\$250,000			\$250,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities	6,481,686		6,481,686	\$452,200		6,933,886
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$6,731,686	\$0	\$6,731,686	\$452,200	\$0	\$7,183,886
TOTAL	\$6,731,686	\$0	\$6,731,686	\$452,200	\$0	\$7,183,886



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

Assistant Vice
President
Administration and
Finance

500050

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$144,000		\$144,000			\$144,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$144,000	\$0	\$144,000	\$0	\$0	\$144,000
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,500		\$1,500			\$1,500
Equipment						
Miscellaneous						
Assistive Device Program						
Priority One Special Repair Projects						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,500	\$0	\$1,500	\$0	\$0	\$1,500
TOTAL	\$145,500	\$0	\$145,500	\$0	\$0	\$145,500



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

Associate Vice
President
Administration and
Finance

500100 (0602)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$215,004		\$215,004			\$215,004
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$215,004	\$0	\$215,004	\$0	\$0	\$215,004
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,136		\$7,136			\$7,136
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA (Program 11118)	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center (Program 11130)	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630			50,630
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$144,037	\$0	\$144,037	\$0	\$0	\$144,037
TOTAL	\$359,041	\$0	\$359,041	\$0	\$0	\$359,041



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500105 (0602)	Business Financial Services					
	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$904,032		\$904,032			\$904,032
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$904,032	\$0	\$904,032	\$0	\$0	\$904,032
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	\$904,032	\$0	\$904,032	\$0	\$0	\$904,032



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500110 (0602)	Student Financial Services					
	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$383,811		\$383,811		(\$27,747)	\$356,064
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$383,811	\$0	\$383,811	\$0	(\$27,747)	\$356,064
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	\$383,811	\$0	\$383,811	\$0	(\$27,747)	\$356,064



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	Budget Administration					
	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$358,814		\$358,814		(\$17,000)	\$341,814
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$358,814	\$0	\$358,814	\$0	(\$17,000)	\$341,814
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,200		\$2,200			\$2,200
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:	\$2,200	\$0	\$2,200	\$0	\$0	\$2,200
TOTAL	\$361,014	\$0	\$361,014	\$0	(\$17,000)	\$344,014



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	Procurement and Support Services 2011-12 Adj. Base FUNDS
500125 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$254,108		\$254,108		\$21,568	\$275,676
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$254,108	\$0	\$254,108	\$0	\$21,568	\$275,676
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$28,968		\$28,968		(\$21,568)	\$7,400
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:	\$28,968	\$0	\$28,968	\$0	(\$21,568)	\$7,400
TOTAL	\$283,076	\$0	\$283,076	\$0	\$0	\$283,076



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500130 (0602)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	Payroll 2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$315,792		\$315,792		\$7,512	\$323,304
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$315,792	\$0	\$315,792	\$0	\$7,512	\$323,304
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$23,379		\$23,379		(\$7,512)	\$15,867
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:	\$23,379	\$0	\$23,379	\$0	(\$7,512)	\$15,867
TOTAL	\$339,171	\$0	\$339,171	\$0	\$0	\$339,171



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	Administrative Technology 2011-12 Adj. Base FUNDS
500200 (0607)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$332,272		\$332,272		\$18,044	\$350,316
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$332,272	\$0	\$332,272	\$0	\$18,044	\$350,316
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$11,896		\$11,896		(\$11,896)	
Equipment	5,000		5,000			\$5,000
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:	\$16,896	\$0	\$16,896	\$0	(\$11,896)	\$5,000
TOTAL	\$349,168	\$0	\$349,168	\$0	\$6,148	\$355,316



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500205 (0606)

One Card

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$85,620		\$85,620			\$85,620
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$85,620	\$0	\$85,620	\$0	\$0	\$85,620
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	\$85,620	\$0	\$85,620	\$0	\$0	\$85,620



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500300 (0701)

Facilities Services

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$4,910,562		\$4,910,562	\$190,400	\$43,715	\$5,144,677
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$4,910,562	\$0	\$4,910,562	\$190,400	\$43,715	\$5,144,677
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$950,000		\$950,000	\$547,400	(\$43,715)	\$1,453,685
Equipment	28,931		28,931			28,931
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$978,931	\$0	\$978,931	\$547,400	(\$43,715)	\$1,482,616
TOTAL	\$5,889,493	\$0	\$5,889,493	\$737,800	\$0	\$6,627,293



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	Human Resource Management					
500400 (0606)	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$573,177		\$573,177			\$573,177
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$573,177	\$0	\$573,177	\$0	\$0	\$573,177
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	\$573,177	\$0	\$573,177	\$0	\$0	\$573,177



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500405 (0606)

Equity & Diversity

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$109,932		\$109,932		\$4,020	\$113,952
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$109,932	\$0	\$109,932	\$0	\$4,020	\$113,952
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program	\$42,241		\$42,241		(\$4,020)	\$38,221
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$42,241	\$0	\$42,241	\$0	(\$4,020)	\$38,221
TOTAL	\$152,173	\$0	\$152,173	\$0	\$0	\$152,173



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	Non-Faculty/ Management Reclass 2011-12 Adj. Base FUNDS
500410 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass	\$44,543		\$44,543			\$44,543
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$44,543	\$0	\$44,543	\$0	\$0	\$44,543
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$44,543	\$0	\$44,543	\$0	\$0	\$44,543



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

Environmental
Health & Safety
(EH&S)

500510 (0707)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$424,856		\$424,856		\$9,136	\$433,992
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$424,856	\$0	\$424,856	\$0	\$9,136	\$433,992
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$50,144		\$50,144		(\$9,136)	\$41,008
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$50,144	\$0	\$50,144	\$0	(\$9,136)	\$41,008
TOTAL	\$475,000	\$0	\$475,000	\$0	\$0	\$475,000



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500515 (0707)

EH&S - Bio Safety

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 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	\$3,185		\$3,185			\$3,185
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$3,185	\$0	\$3,185	\$0	\$0	\$3,185
TOTAL	\$3,185	\$0	\$3,185	\$0	\$0	\$3,185



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	EH&S - Radiation Safety					
500520 (0707)	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$4,777		\$4,777			\$4,777
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$4,777	\$0	\$4,777	\$0	\$0	\$4,777
TOTAL	\$4,777	\$0	\$4,777	\$0	\$0	\$4,777



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	Shipping and Receiving 2011-12 Adj. Base FUNDS
500530 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$104,659		\$104,659			\$104,659
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$104,659	\$0	\$104,659	\$0	\$0	\$104,659
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$10,008		\$10,008			\$10,008
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:	\$10,008	\$0	\$10,008	\$0	\$0	\$10,008
TOTAL	\$114,667	\$0	\$114,667	\$0	\$0	\$114,667



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	Property Management 2011-12 Adj. Base FUNDS
500535 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$161,000		\$161,000			\$161,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$161,000	\$0	\$161,000	\$0	\$0	\$161,000
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,958		\$1,958			\$1,958
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:	\$1,958	\$0	\$1,958	\$0	\$0	\$1,958
TOTAL	\$162,958	\$0	\$162,958	\$0	\$0	\$162,958



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500540 (0606)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	Mail Services 2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$141,182		\$141,182		\$69,960	\$211,142
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$141,182	\$0	\$141,182	\$0	\$69,960	\$211,142
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,106		\$2,106			\$2,106
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:	\$2,106	\$0	\$2,106	\$0	\$0	\$2,106
TOTAL	\$143,288	\$0	\$143,288	\$0	\$69,960	\$213,248



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500545 (0606)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	Campus Stores 2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$51,744		\$51,744			\$51,744
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$51,744	\$0	\$51,744	\$0	\$0	\$51,744
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$480		\$480			\$480
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:	\$480	\$0	\$480	\$0	\$0	\$480
TOTAL	\$52,224	\$0	\$52,224	\$0	\$0	\$52,224



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	Facilities Planning & Construction 2011-12 Adj. Base FUNDS
500600 (0701)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$271,920		\$271,920		(\$64,770)	\$207,150
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$271,920	\$0	\$271,920	\$0	(\$64,770)	\$207,150
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$22,394		\$22,394			\$22,394
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:	\$22,394	\$0	\$22,394	\$0	\$0	\$22,394
TOTAL	\$294,314	\$0	\$294,314	\$0	(\$64,770)	\$229,544



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500705 (0707)

Public Safety

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$2,020,046		\$2,020,046		(\$138,402)	\$1,881,644
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,020,046	\$0	\$2,020,046	\$0	(\$138,402)	\$1,881,644
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$32,013		\$32,013			\$32,013
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$32,013	\$0	\$32,013	\$0	\$0	\$32,013
TOTAL	\$2,052,059	\$0	\$2,052,059	\$0	(\$138,402)	\$1,913,657

RAP-1
REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Administration and Finance</u>	<u>500000/VPA and CFO</u>		
Division	Department ID/Name	Program	Project
<u>Mae Santos/Asst. VP for Administration and Finance</u>	<u>09/19/2011</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	(\$9,574)
Supplies and Services	\$9,574
Budget Alignment - Salaries and Wages/Budget Adm.	\$17,000
Budget Alignment - Salaries and Wages/Facilities Planning & Construction	\$64,770
Budget Alignment - Salaries and Wages/Public Safety	\$138,402
Budget Alignment - Salaries and Wages/Student Financial Services	\$27,747
Budget Alignment - Salaries and Wages/Adm. Tech.	(\$6,148)
Budget Alignment - Salaries and Wages/Mail Services	(\$69,960)
Supplies and Services	\$171,811

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Administration and Finance</u>	<u>500110/Student Financial Services</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Mae Santos/Asst. VP for Administration and Finance</u>	<u>09/19/2011</u>	<u> 1 </u>	<u> OF 1 </u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	(\$27,747)
Budget Alignment - Supplies and Services/VPA & CFO	\$27,747

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Administration and Finance</u>	<u>500115/Budget Adm.</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name	1	1
<u>Mae Santos/Asst. VP for Administration and Finance</u>	<u>09/19/2011</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	(\$17,000)
Budget Alignment - Supplies and Services/VPA & CFO	\$17,000

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Administration and Finance</u>	<u>500125/Procurement and Support Services</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Mae Santos/Asst. VP for Administration and Finance</u>	<u>09/19/2011</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	\$21,568
Supplies and Services	(\$21,568)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Administration and Finance</u>	<u>500130/Payroll</u>		
Division	Department ID/Name	Program	Project
<u>Mae Santos/Asst. VP for Administration and Finance</u>	<u>09/19/2011</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	\$7,512
Supplies and Services	(\$7,512)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Administration and Finance</u>	<u>500200/Administrative Technology</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Mae Santos/Asst. VP for Administration and Finance</u>	<u>09/19/2011</u>	<u> 1 </u>	<u> OF 1 </u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	\$18,044
Budget Alignment - Supplies and Services/VPA & CFO	(\$6,148)
Supplies and Services	(\$11,896)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Administration and Finance</u>	<u>500300/Facilities Services</u>		
Division	Department ID/Name	Program	Project
<u>Mae Santos/Asst. VP for Administration and Finance</u>	<u>09/19/2011</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	\$43,715
Supplies and Services	(\$43,715)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Administration and Finance</u>	<u>500405/Equity and Diversity</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Mae Santos/Asst. VP for Administration and Finance</u>	<u>09/19/2011</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	\$4,020
Supplies and Services	(\$4,020)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Administration and Finance</u>	<u>500510/Environmental Health & Safety</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Mae Santos/Asst. VP for Administration and Finance</u>	<u>09/19/2011</u>	<u> 1 </u>	<u> OF 1 </u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	\$9,136
Supplies and Services	(\$9,136)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Administration and Finance</u>	<u>500540/Mail Services</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name	1	1
<u>Mae Santos/Asst. VP for Administration and Finance</u>	<u>09/19/2011</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	\$69,960
Budget Alignment - Supplies and Services/VPA & CFO	(\$69,960)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Administration and Finance</u>	<u>500600/Facilities Planning and Construction</u>		
Division	Department ID/Name	Program	Project
<u>Mae Santos/Asst. VP for Administration and Finance</u>	<u>09/19/2011</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	(\$64,770)
Budget Alignment - Supplies and Services/VPA & CFO	\$64,770

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Administration and Finance</u>	<u>500705/Public Safety</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name	1	1
<u>Mae Santos/Asst. VP for Administration and Finance</u>	<u>09/19/2011</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	(\$138,402)
Budget Alignment - Supplies and Services/VPA & CFO	\$138,402

RAP-4
REVENUE PROGRAM

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2011-2012 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM**

<u>Administration & Finance</u>	<u>500540/Mail Services</u>		
Division	Department ID/Name	Program	Project
<u>Pedro Diaz/Manager Printing Center</u>			
Prepared By/Title	<u>10/5/2011</u>	Page	OF
	Date		Pages

ESTIMATE/UTILIZATION

1. Source of Revenue		
a. Mail Services Chargebacks		(240,838)
2. Utilization of Funds		
a. Salaries and Wages		\$144,503
Staff Salaries	\$144,003	
Overtime	\$500	
	\$144,503	
b. Operating Expense		\$96,335
Supplies & Services	\$71,335	
Equipment	\$25,000	
	\$96,335	
3. Balance		<u>\$0</u>

NOTES:

Revenue is from June through May
 Expenses are from July through June

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Administration & Finance</u>	<u>500545/Campus Stores</u>		
Division	Department ID/Name	Program	Project
<u>Thomas Johnson, Director Procurement</u>	<u>8/5/2011</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Chargebacks	(\$600,000)
Cost of Supplies	<u>\$600,000</u>
Total	<u><u>\$0</u></u>

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2011-2012 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM**

<u>Administration & Finance</u>	<u>500550/Print Center</u>		
Division	Department ID/Name	Program	Project
<u>Pedro Diaz/Manager Printing Center</u>	<u>10/5/2011</u>	<u>OF</u>	
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1. Source of Revenue			
a. Reprographics Chargebacks:			(\$600,000)
Printing Center Revenue (12 Months)		(\$600,000)	
Electronic PrePress included in above			
		<u>(\$600,000)</u>	
2. Utilization of Funds			
a. Salaries & Wages:			\$175,274
F/T Support Staff		\$115,248	
Temporary Help		\$30,828	
Overtime		\$5,343	
Student Assistant		\$12,140	
Staff Benefits @ 38%		\$11,715	
		<u>\$175,274</u>	
b. Operating Expense			\$424,726
Supplies & Services		\$322,726	
Equipment (Océ & Xerox Payments)		\$102,000	
		<u>\$424,726</u>	
3. Balance			<u><u>\$0</u></u>

*Includes: Printing Oper. Office(no Program), Bindery(06600), Electronic PrePress(06601), Printing Center (06602), Outsource (06603)

NOTES:

Revenue is from June through May
 Expenses are from July through June