





## **2009-2010 RESOURCE ALLOCATION PLAN ADMINISTRATION & FINANCE**

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	Consolidation 2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$14,500,555	\$15,972	\$14,516,527		(\$1,526,864)	\$12,989,663
Faculty Promotion						
Non-Faculty & Management Reclass	55,950		55,950		(11,407)	44,543
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$14,556,505</b>	<b>\$15,972</b>	<b>\$14,572,477</b>	<b>\$0</b>	<b>(\$1,538,271)</b>	<b>\$13,034,206</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$1,720,937		\$1,720,937	(\$3,331,019)	\$3,099,541	\$1,489,459
Equipment	33,931		33,931			33,931
Miscellaneous						
Assistive Device Program	11,487		11,487			11,487
Special Repairs						
Utilities	5,385,686		5,385,686	691,000		6,076,686
IRA	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(1,561,270)	(1,561,270)
Child Care Center	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630			50,630
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$7,288,942</b>	<b>\$0</b>	<b>\$7,288,942</b>	<b>(\$2,640,019)</b>	<b>\$1,538,271</b>	<b>\$6,187,194</b>
<b>TOTAL</b>	<b>\$21,845,447</b>	<b>\$15,972</b>	<b>\$21,861,419</b>	<b>(\$2,640,019)</b>	<b>\$0</b>	<b>\$19,221,400</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

Vice President for  
Administration and  
CFO

500000 (0601)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$530,242		\$530,242		(\$122,348)	\$407,894
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$530,242</b>	<b>\$0</b>	<b>\$530,242</b>	<b>\$0</b>	<b>(\$122,348)</b>	<b>\$407,894</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$69,881		\$69,881	(\$122,348)	\$122,348	\$69,881
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$69,881</b>	<b>\$0</b>	<b>\$69,881</b>	<b>(\$122,348)</b>	<b>\$122,348</b>	<b>\$69,881</b>
<b>TOTAL</b>	<b>\$600,123</b>	<b>\$0</b>	<b>\$600,123</b>	<b>(\$122,348)</b>	<b>\$0</b>	<b>\$477,775</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500000-03800 (0601)	Strategic Initiative					
	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 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	\$50,000		\$50,000	(\$10,194)	\$10,194	\$50,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(10,194)	(10,194)
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>(\$10,194)</b>	<b>\$0</b>	<b>\$39,806</b>
<b>TOTAL</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>(\$10,194)</b>	<b>\$0</b>	<b>\$39,806</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500015 (0704)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	Utilities 2009-10 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					\$250,000	\$250,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities	\$5,385,686		\$5,385,686	\$691,000		\$6,076,686
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$5,385,686</b>	<b>\$0</b>	<b>\$5,385,686</b>	<b>\$691,000</b>	<b>\$250,000</b>	<b>\$6,326,686</b>
<b>TOTAL</b>	<b>\$5,385,686</b>	<b>\$0</b>	<b>\$5,385,686</b>	<b>\$691,000</b>	<b>\$250,000</b>	<b>\$6,326,686</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

Assistant Vice  
President  
Administration and  
Finance

500050

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$140,004		\$140,004			\$140,004
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$140,004</b>	<b>\$0</b>	<b>\$140,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,004</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services				(\$28,543)	\$28,543	
Equipment						
Miscellaneous						
Assistive Device Program						
Priority One Special Repair Projects						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(28,543)	(\$28,543)
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$28,543)</b>	<b>\$0</b>	<b>(\$28,543)</b>
<b>TOTAL</b>	<b>\$140,004</b>	<b>\$0</b>	<b>\$140,004</b>	<b>(\$28,543)</b>	<b>\$0</b>	<b>\$111,461</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

Associate Vice  
President  
Administration and  
Finance

500100 (0602)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$193,198		\$193,198		\$21,806	\$215,004
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$193,198</b>	<b>\$0</b>	<b>\$193,198</b>	<b>\$0</b>	<b>\$21,806</b>	<b>\$215,004</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$84,000		\$84,000	(\$56,513)	(\$21,806)	\$5,681
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA (Program 11118)	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center (Program 11130)	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630			50,630
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$220,901</b>	<b>\$0</b>	<b>\$220,901</b>	<b>(\$56,513)</b>	<b>(\$21,806)</b>	<b>\$142,582</b>
<b>TOTAL</b>	<b>\$414,099</b>	<b>\$0</b>	<b>\$414,099</b>	<b>(\$56,513)</b>	<b>\$0</b>	<b>\$357,586</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

	<b>Business Financial Services</b>					
<b>500105 (0602)</b>	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$1,030,239	\$3,312	\$1,033,551		(\$142,928)	\$890,623
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,030,239</b>	<b>\$3,312</b>	<b>\$1,033,551</b>	<b>\$0</b>	<b>(\$142,928)</b>	<b>\$890,623</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$10,000		\$10,000	(\$212,750)	\$202,750	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(59,822)	(\$59,822)
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>(\$212,750)</b>	<b>\$142,928</b>	<b>(\$59,822)</b>
<b>TOTAL</b>	<b>\$1,040,239</b>	<b>\$3,312</b>	<b>\$1,043,551</b>	<b>(\$212,750)</b>	<b>\$0</b>	<b>\$830,801</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

	Student Financial Services					
500110 (0602)	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$435,730		\$435,730		(\$34,670)	\$401,060
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$435,730</b>	<b>\$0</b>	<b>\$435,730</b>	<b>\$0</b>	<b>(\$34,670)</b>	<b>\$401,060</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$40,000		\$40,000	(\$96,988)	\$56,988	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(22,318)	(\$22,318)
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>(\$96,988)</b>	<b>\$34,670</b>	<b>(\$22,318)</b>
<b>TOTAL</b>	<b>\$475,730</b>	<b>\$0</b>	<b>\$475,730</b>	<b>(\$96,988)</b>	<b>\$0</b>	<b>\$378,742</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

	<b>Budget Administration</b>					
500115 (0602)	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$449,558	\$1,704	\$451,262			\$451,262
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$449,558</b>	<b>\$1,704</b>	<b>\$451,262</b>	<b>\$0</b>	<b>\$0</b>	<b>\$451,262</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$2,200		\$2,200	(\$92,448)	\$92,448	\$2,200
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(92,448)	(92,448)
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$2,200</b>	<b>(\$92,448)</b>	<b>\$0</b>	<b>(\$90,248)</b>
<b>TOTAL</b>	<b>\$451,758</b>	<b>\$1,704</b>	<b>\$453,462</b>	<b>(\$92,448)</b>	<b>\$0</b>	<b>\$361,014</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	Procurement and Support Services 2009-10 Adj. Base FUNDS
<b>500125 (0606)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$322,253		\$322,253		(\$68,145)	\$254,108
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$322,253</b>	<b>\$0</b>	<b>\$322,253</b>	<b>\$0</b>	<b>(\$68,145)</b>	<b>\$254,108</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$12,000		\$12,000	(\$68,145)	\$68,145	\$12,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$12,000</b>	<b>(\$68,145)</b>	<b>\$68,145</b>	<b>\$12,000</b>
<b>TOTAL</b>	<b>\$334,253</b>	<b>\$0</b>	<b>\$334,253</b>	<b>(\$68,145)</b>	<b>\$0</b>	<b>\$266,108</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500130 (0602)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	Payroll 2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$353,770		\$353,770		(\$25,450)	\$328,320
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$353,770</b>	<b>\$0</b>	<b>\$353,770</b>	<b>\$0</b>	<b>(\$25,450)</b>	<b>\$328,320</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$33,000		\$33,000	(\$78,851)	\$59,009	\$13,158
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(33,559)	(33,559)
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$33,000</b>	<b>(\$78,851)</b>	<b>\$25,450</b>	<b>(\$20,401)</b>
<b>TOTAL</b>	<b>\$386,770</b>	<b>\$0</b>	<b>\$386,770</b>	<b>(\$78,851)</b>	<b>\$0</b>	<b>\$307,919</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	Administrative Technology 2009-10 Adj. Base FUNDS
<b>500200 (0607)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$421,645		\$421,645		(\$108,948)	\$312,697
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$421,645</b>	<b>\$0</b>	<b>\$421,645</b>	<b>\$0</b>	<b>(\$108,948)</b>	<b>\$312,697</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$11,734		\$11,734	(\$89,373)	\$89,373	\$11,734
Equipment	5,000		5,000			5,000
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					19,575	19,575
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$16,734</b>	<b>\$0</b>	<b>\$16,734</b>	<b>(\$89,373)</b>	<b>\$108,948</b>	<b>\$36,309</b>
<b>TOTAL</b>	<b>\$438,379</b>	<b>\$0</b>	<b>\$438,379</b>	<b>(\$89,373)</b>	<b>\$0</b>	<b>\$349,006</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500205 (0606)

One Card

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$94,395		\$94,395		(\$8,775)	\$85,620
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$94,395</b>	<b>\$0</b>	<b>\$94,395</b>	<b>\$0</b>	<b>(\$8,775)</b>	<b>\$85,620</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services				(\$19,244)	\$19,244	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(10,469)	(\$10,469)
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$19,244)</b>	<b>\$8,775</b>	<b>(\$10,469)</b>
<b>TOTAL</b>	<b>\$94,395</b>	<b>\$0</b>	<b>\$94,395</b>	<b>(\$19,244)</b>	<b>\$0</b>	<b>\$75,151</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500300 (0701)

Facilities Services

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$6,434,936	\$3,420	\$6,438,356		(\$810,651)	\$5,627,705
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$6,434,936</b>	<b>\$3,420</b>	<b>\$6,438,356</b>	<b>\$0</b>	<b>(\$810,651)</b>	<b>\$5,627,705</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$1,244,397		\$1,244,397	(\$1,572,191)	\$1,277,794	\$950,000
Equipment	28,931		28,931			28,931
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(717,143)	(717,143)
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$1,273,328</b>	<b>\$0</b>	<b>\$1,273,328</b>	<b>(\$1,572,191)</b>	<b>\$560,651</b>	<b>\$261,788</b>
<b>TOTAL</b>	<b>\$7,708,264</b>	<b>\$3,420</b>	<b>\$7,711,684</b>	<b>(\$1,572,191)</b>	<b>(\$250,000)</b>	<b>\$5,889,493</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

	<b>Human Resource Management</b>					
500400 (0606)	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$682,657	\$2,784	\$685,441		(\$90,765)	\$594,676
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$682,657</b>	<b>\$2,784</b>	<b>\$685,441</b>	<b>\$0</b>	<b>(\$90,765)</b>	<b>\$594,676</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$28,920		\$28,920	(\$145,638)	\$116,718	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(25,953)	(\$25,953)
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$28,920</b>	<b>\$0</b>	<b>\$28,920</b>	<b>(\$145,638)</b>	<b>\$90,765</b>	<b>(\$25,953)</b>
<b>TOTAL</b>	<b>\$711,577</b>	<b>\$2,784</b>	<b>\$714,361</b>	<b>(\$145,638)</b>	<b>\$0</b>	<b>\$568,723</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500405 (0606)

Equity & Diversity

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$107,757		\$107,757			\$107,757
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$107,757</b>	<b>\$0</b>	<b>\$107,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,757</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services				(\$24,310)	\$24,310	
Equipment						
Miscellaneous						
Assistive Device Program	\$11,487		\$11,487			\$11,487
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(24,310)	(24,310)
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$11,487</b>	<b>\$0</b>	<b>\$11,487</b>	<b>(\$24,310)</b>	<b>\$0</b>	<b>(\$12,823)</b>
<b>TOTAL</b>	<b>\$119,244</b>	<b>\$0</b>	<b>\$119,244</b>	<b>(\$24,310)</b>	<b>\$0</b>	<b>\$94,934</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	Non-Faculty/ Management Reclass 2009-10 Adj. Base FUNDS
<b>500410 (0606)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass	\$55,950		\$55,950		(\$11,407)	\$44,543
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$55,950</b>	<b>\$0</b>	<b>\$55,950</b>	<b>\$0</b>	<b>(\$11,407)</b>	<b>\$44,543</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services				(\$11,407)	\$11,407	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,407)</b>	<b>\$11,407</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$55,950</b>	<b>\$0</b>	<b>\$55,950</b>	<b>(\$11,407)</b>	<b>\$0</b>	<b>\$44,543</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	Environmental Health & Safety (EH&S) 2009-10 Adj. Base FUNDS
<b>500510 (0707)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$422,048	\$2,808	\$424,856			\$424,856
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$422,048</b>	<b>\$2,808</b>	<b>\$424,856</b>	<b>\$0</b>	<b>\$0</b>	<b>\$424,856</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$25,000		\$25,000	(\$91,713)	\$91,713	\$25,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(91,713)	(91,713)
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>(\$91,713)</b>	<b>\$0</b>	<b>(\$66,713)</b>
<b>TOTAL</b>	<b>\$447,048</b>	<b>\$2,808</b>	<b>\$449,856</b>	<b>(\$91,713)</b>	<b>\$0</b>	<b>\$358,143</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500515 (0707)	EH&S - Bio Safety					
	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 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	\$4,000		\$4,000	(\$815)	\$815	\$4,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(815)	(815)
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>	<b>(\$815)</b>	<b>\$0</b>	<b>\$3,185</b>
<b>TOTAL</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>	<b>(\$815)</b>	<b>\$0</b>	<b>\$3,185</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

EH&S - Radiation  
Safety

500520 (0707)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 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	\$6,000		\$6,000	(\$1,223)	\$1,223	\$6,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(1,223)	(1,223)
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>	<b>(\$1,223)</b>	<b>\$0</b>	<b>\$4,777</b>
<b>TOTAL</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>	<b>(\$1,223)</b>	<b>\$0</b>	<b>\$4,777</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	Shipping and Receiving 2009-10 Adj. Base FUNDS
<b>500530 (0606)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$131,460		\$131,460		(\$26,801)	\$104,659
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$131,460</b>	<b>\$0</b>	<b>\$131,460</b>	<b>\$0</b>	<b>(\$26,801)</b>	<b>\$104,659</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services				(\$26,801)	\$26,801	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$26,801)</b>	<b>\$26,801</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$131,460</b>	<b>\$0</b>	<b>\$131,460</b>	<b>(\$26,801)</b>	<b>\$0</b>	<b>\$104,659</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	Property Management 2009-10 Adj. Base FUNDS
<b>500535 (0606)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$211,596		\$211,596		(\$56,796)	\$154,800
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$211,596</b>	<b>\$0</b>	<b>\$211,596</b>	<b>\$0</b>	<b>(\$56,796)</b>	<b>\$154,800</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services				(\$43,138)	\$43,138	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					13,658	\$13,658
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$43,138)</b>	<b>\$56,796</b>	<b>\$13,658</b>
<b>TOTAL</b>	<b>\$211,596</b>	<b>\$0</b>	<b>\$211,596</b>	<b>(\$43,138)</b>	<b>\$0</b>	<b>\$168,458</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500540 (0606)	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	Mail Services 2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$148,182		\$148,182		(\$7,000)	\$141,182
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$148,182</b>	<b>\$0</b>	<b>\$148,182</b>	<b>\$0</b>	<b>(\$7,000)</b>	<b>\$141,182</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services				(\$30,210)	\$30,210	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(23,210)	(\$23,210)
Child Care Center						
Information Resource & Technology				(\$30,210)	\$7,000	(\$23,210)
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$30,210)</b>	<b>\$7,000</b>	<b>(\$23,210)</b>
<b>TOTAL</b>	<b>\$148,182</b>	<b>\$0</b>	<b>\$148,182</b>	<b>(\$30,210)</b>	<b>\$0</b>	<b>\$117,972</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500545 (0606)

Campus Stores

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$58,519		\$58,519		(\$6,775)	\$51,744
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$58,519</b>	<b>\$0</b>	<b>\$58,519</b>	<b>\$0</b>	<b>(\$6,775)</b>	<b>\$51,744</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services				(\$11,930)	\$11,930	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(5,155)	(\$5,155)
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$11,930)</b>	<b>\$6,775</b>	<b>(\$5,155)</b>
<b>TOTAL</b>	<b>\$58,519</b>	<b>\$0</b>	<b>\$58,519</b>	<b>(\$11,930)</b>	<b>\$0</b>	<b>\$46,589</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	Planning & Construction 2009-10 Adj. Base FUNDS
<b>500600 (0701)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$313,244	\$1,020	\$314,264		(\$38,618)	\$275,646
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$313,244</b>	<b>\$1,020</b>	<b>\$314,264</b>	<b>\$0</b>	<b>(\$38,618)</b>	<b>\$275,646</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$20,000		\$20,000	(\$68,147)	\$58,147	\$10,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(19,529)	(\$19,529)
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>(\$68,147)</b>	<b>\$38,618</b>	<b>(\$9,529)</b>
<b>TOTAL</b>	<b>\$333,244</b>	<b>\$1,020</b>	<b>\$334,264</b>	<b>(\$68,147)</b>	<b>\$0</b>	<b>\$266,117</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500705 (0707)

Public Safety

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$2,019,122	\$924	\$2,020,046			\$2,020,046
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$2,019,122</b>	<b>\$924</b>	<b>\$2,020,046</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,020,046</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$79,805		\$79,805	(\$428,099)	\$428,099	\$79,805
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(428,099)	(428,099)
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$79,805</b>	<b>\$0</b>	<b>\$79,805</b>	<b>(\$428,099)</b>	<b>\$0</b>	<b>(\$348,294)</b>
<b>TOTAL</b>	<b>\$2,098,927</b>	<b>\$924</b>	<b>\$2,099,851</b>	<b>(\$428,099)</b>	<b>\$0</b>	<b>\$1,671,752</b>

***RAP-1***

***REDISTRIBUTION WITHIN BASE***

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2009-2010 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>50000/VPA and CFO</u>		
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>M. Santos/Director, University Budgets</u>	<u>11/10/09</u>	<u>1</u>	<u>OF 1</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

**DETAIL OF REDISTRIBUTION**

Salaries and Wages	(\$122,348)
Supplies and Services	\$122,348

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2009-2010 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500000/Strategic Initiative</u>	<u>Program</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>M. Santos/Director, University Budgets</u>	<u>11/10/09</u>	<u>1</u>	<b>OF</b> <u>1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

Supplies and Services	\$10,194
Unmet Budget Needs	(\$10,194)



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2009-2010 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500015/Utilities</u>	<u>XXXX</u>	<u>XXXXXX</u>
Division	Department ID/Name	Program	Project
<u>Mae Santos/Director, University Budgets</u>	<u>01/05/10</u>	<u>1</u>	<u>1</u>
Prepared By/Title	Date	Page	Pages

**DETAIL OF REDISTRIBUTION**

Supplies and Services (UW)	\$250,000
(Elevator Repairs & Maintenance)	
Supplies and Services (FS)	(\$250,000)
(Elevator Repairs & Maintenance)	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500050 Asst. VP for Admin and Finance</u>	<u>N/A</u>	<u>N/A</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Jose A. Gomez/ Asst. VP for Admin and Finance</u>	<u>09/25/2009</u>	<u>1</u>	<u>1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

Supplies and Services	\$28,543
Unmet Budget Needs	(\$28,543)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500100/Associate VP Adm and Finance</u>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Lisette Valdivia,Adm Analyst Spcl.</u>	<u>11/16/09</u>	<u>1</u>	<b>OF</b> <u>1</u>
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**DETAIL OF REDISTRIBUTION**

Salaries and Wages	21,806
Supplies and Services	(21,806)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500105/Business Financial Services</u>	<u>          </u>	<u>          </u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Thomas Leung/University Controller</u>	<u>12/15/09</u>	<u>1</u>	<u>OF 1</u>
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**DETAIL OF REDISTRIBUTION**

Salaries and Wages	(\$142,928)
Supplies and services	\$202,750
Unmet Budget Needs	(\$59,822)

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**RAP-1: REDISTRIBUTION WITHIN BASE**

<b>Administration and Finance</b>	<b>500110/Student Financial Services</b>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<b>Lisette Valdivia/Adm Analyst Spcl.</b>	<b>11/16/09</b>	<b>1</b>	<b>OF 1</b>
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**DETAIL OF REDISTRIBUTION**

Salaries and Wages	(\$34,670)
Supplies and Services	\$56,988
Unmet Budget Needs	(\$22,318)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Adminstration and Finance</u>	<u>500115/Budget Administration</u>	<u>xxxx</u>	<u>xxxxxx</u>
Division	Department ID/Name	Program	Project
<u>Mae Santos, Director of Budgets</u>	<u>11/09/09</u>	<u>1</u>	OF <u>1</u>
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**DETAIL OF REDISTRIBUTION**

Supplies and Services	\$92,448
Unmet Budget Needs	(\$92,448)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
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 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500125/Procurement</u>	<u>          </u>	<u>          </u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Thomas Johnson/Director of Procurement</u>	<u>          </u>	<u>1</u>	<u>OF 1</u>
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**DETAIL OF REDISTRIBUTION**

Salaries and Wages	(\$68,145)
Supplies and Services	\$68,145

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Adm. &amp; Finance</u>	<u>500130/Payroll Services</u>	<u>xxxx</u>	<u>xxxxxx</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>B. Rodriguez, Manager</u>	<u>09/29/09</u>	<u>1</u>	<u>1</u>
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**DETAIL OF REDISTRIBUTION**

Salaries and Wages	(\$25,450)
Supplies and Services	\$59,009
Unmet Budget	(\$33,559)



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RAP-1: REDISTRIBUTION WITHIN BASE**

<b>Admin &amp; Finance</b>	<b>500200/Admin Tech</b>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<b>Susan Cortez/ITC</b>		<b>1</b>	<b>OF 1</b>
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**DETAIL OF REDISTRIBUTION**

Salaries and Wages	(\$108,948)
Supplies and Services	\$89,373
Unmet Budget Needs	\$19,575

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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500205/One Card</u>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Lissette Valdivia/Adm Analyst Spcl.</u>	<u>11/16/09</u>	<u>1</u>	<u>1</u>
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**DETAIL OF REDISTRIBUTION**

Salaries and Wages	(\$8,775)
Supplies and Services	\$19,244
Unmet Budget Needs	(\$10,469)

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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500300/ Facilities Services</u>	<u>XXXX</u>	<u>XXXXXX</u>
Division	Department ID/Name	Program	Project
<u>J. Carnahan</u>	<u>09/28/2009</u>	<u>1</u>	<u>OF 1</u>
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**DETAIL OF REDISTRIBUTION**

Salaries & Wages	(\$810,651)
Supplies and Services	\$1,527,794
Unmet Budget Needs	(\$717,143)
Supplies and Services (FS)	(\$250,000)
(Elevator Repairs & Maintenance)	
Supplies and Services (UW)	\$250,000
(Elevator Repairs & Maintenance)	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500400/Human Resources Management</u>	<u>        </u>	<u>        </u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Yolanda Aguiar, Employee Relations Coordinator</u>	<u>10/26/09</u>	<u>1</u>	<u>OF 1</u>
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**DETAIL OF REDISTRIBUTION**

Salaries and Wages	(90,765)
Supplies and Services	116,718
Unmet Budget Needs	(25,953)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
2009-2010 RESOURCE ALLOCATION PLAN  
RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500405/Equity and Diversity</u>	<u>                    </u>	<u>                    </u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Yolanda Aguiar, Employee Relations Coordinator</u>	<u>10/1/09</u>	<u>1</u>	<u>1</u>
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**DETAIL OF REDISTRIBUTION**

Supplies and Services	\$24,310
Unmet Budget Needs	(\$24,310)

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RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500410/Non-faculty Reclass</u>	<u>        </u>	<u>        </u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Yolanda Aguiar, Employee Relations Coordinator</u>	<u>        </u>	<u>        </u>	<u>        </u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>
	<u>10/1/09</u>	<u>1</u>	<u>1</u> OF <u>1</u>

**DETAIL OF REDISTRIBUTION**

Non-faculty & Management Reclass	(\$11,407)
Supplies and Services	\$11,407

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
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 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500510/Environmental Health &amp; Safety</u>	<u>        </u>	<u>        </u>
Division	Department ID/Name	Program	Project
<u>L. Juarez/ Adm Svcs. Mgr</u>	<u>11/30/09</u>	<u>1</u>	<u>OF 1</u>
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**DETAIL OF REDISTRIBUTION**

Supplies and Services	\$91,713
Unmet Budget Needs	(\$91,713)

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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500515/EH &amp; S - Bio. Safety</u>	<u>        </u>	<u>        </u>
Division	Department ID/Name	Program	Project
<u>L. Juarez/ Adm Svcs. Mgr</u>	<u>        </u>	<u>1</u>	<u>1</u>
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**DETAIL OF REDISTRIBUTION**

Supplies and Services	\$815
Unmet Budget Needs	(\$815)



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2009-2010 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500520/EH &amp; S - Radiation Safety</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>L. Juarez/ Adm Svcs. Mgr</u>	<u>11/30/09</u>	<u>1</u> OF	<u>1</u>
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**DETAIL OF REDISTRIBUTION**

Supplies and Services	\$1,223
Unmet Budget Needs	(\$1,223)

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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500530/Shipping and Receiving</u>	<u>Program</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>		
<u>Thomas Johnson/Director of Procurement</u>	<u>12/15/09</u>	<u>1</u>	<u>OF 1</u>
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**DETAIL OF REDISTRIBUTION**

Salaries and Wages	(\$26,801)
Supplies and Services	\$26,801

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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500535/Property Management</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>Lisette Valdivia/Adm Analyst Spcl.</u>	<u>11/16/09</u>	<u>1</u>	<u>OF 1</u>
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**DETAIL OF REDISTRIBUTION**

Salaries and Wages	(\$56,796)
Supplies and Services	\$43,138
Unmet Budget Needs	\$13,658

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2009-2010 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500540/Mail</u>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Thomas Johnson/Director of Procurement</u>	<u>11/16/09</u>	<u>1</u>	<u>1</u>
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**DETAIL OF REDISTRIBUTION**

Salaries and Wages	(\$7,000)
Supplies and Services	\$30,210
Unmet Budget Needs	(\$23,210)

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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500545/Campus Stores</u>		
Division	Department ID/Name	Program	Project
<u>Thomas Johnson/Director, Procurement</u>	<u>11/16/09</u>	<u>1</u>	OF <u>1</u>
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**DETAIL OF REDISTRIBUTION**

Salaries and Wages	(\$6,775)
Supplies and Services	\$11,930
Unmet Budget Needs	(\$5,155)

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**2009-2010 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500600/ Planning &amp; Construction</u>	<u>        </u>	<u>        </u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Wendy Wen/Accountant II</u>	<u>09/24/2009</u>	<u>1</u>	<u>OF 1</u>
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**DETAIL OF REDISTRIBUTION**

Salaries and Wages	(\$38,618)
Supplies and Services	\$58,147
Unmet Budget Needs	(\$19,529)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500705/Public Safety</u>		
Division	Department ID/Name	Program	Project
<u>L. Juarez/ Adm Svcs. Mgr</u>	<u>11/30/09</u>	<u>1</u>	<u>1</u>
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**DETAIL OF REDISTRIBUTION**

Supplies and Services	\$428,099
Unmet Budget Needs	(\$428,099)

***RAP-4***  
***REVENUE PROGRAM***



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2009-2010 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

<u>Administration &amp; Finance</u>	<u>500540/Mail Services</u>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Pedro Diaz, Manager</u>	<u>9/25/2009</u>	<u>1</u> OF	<u>1</u>
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**ESTIMATE/UTILIZATION**

1. Source of Revenue		
a. Mail Services Chargebacks		(\$264,000)
2. Utilization of Funds		
a. Salaries and Wages		\$139,174
Management & Supervisory	\$63,502	
F/T Support Staff	\$21,183	
Temporary Help	\$0	
Benefits	\$43,189	
Overtime	\$0	
Student Assistant	\$11,300	
	<u>\$139,174</u>	
b. Operating Expense		\$124,826
Supplies & Services	\$124,826	
Equipment	\$0	
	<u>\$124,826</u>	
3. Balance		<u>\$0</u>

**NOTE:**

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

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2009-2010 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

<u>Administration</u>	<u>500545/Campus Stores</u>	<u>                    </u>	<u>                    </u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Thomas Johnson, Director Procurement</u>	<u>10/7/2009</u>	<u>                    </u>	<u>                    </u>
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**ESTIMATE/UTILIZATION**

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

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2009-2010 RESOURCE ALLOCATION PLAN  
 RAP-4: REVENUE PROGRAM**

<u>Administration &amp; Finance</u>	<u>500550/Printing Center Operations</u>	<u>001</u>	<u>*ALL</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Pedro Diaz, Manager</u>	<u>9/25/2009</u>	<u>1</u>	<u>OF 1</u>
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**ESTIMATE/UTILIZATION**

<b>1. Source of Revenue</b>			
a. Reprographics Chargebacks: <span style="float: right;"><b>(\$537,550)</b></span>			
	Printing Center Revenue (12 Months)	(\$537,550)	
	Electronic PrePress included in above		
		<u>(\$537,550)</u>	
<b>2. Utilization of Funds</b>			
a. Salaries & Wages: <span style="float: right;"><b>\$159,985</b></span>			
	Management & Supervisory	\$0	
	F/T Support Staff	\$103,469	
	Temporary Help	\$0	
	Overtime	\$1,048	
	Student Assistant	\$16,150	
	Staff Benefits @ 38%	\$39,318	
		<u>\$159,985</u>	
b. Operating Expense <span style="float: right;"><b>\$377,565</b></span>			
	Supplies & Services	\$186,084	
	Equipment (Océ & Xerox Payments)	\$191,481	
		<u>\$377,565</u>	
<b>3. Balance</b>			<u><u>\$0</u></u>

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

**NOTE:**

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