





## 2010-2011 RESOURCE ALLOCATION PLAN ADMINISTRATION & FINANCE

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	Consolidation 2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$12,989,663		\$12,989,663		(\$819,238)	\$12,170,425
Faculty Promotion						
Non-Faculty & Management Reclass	44,543		44,543			44,543
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$13,034,206</b>	<b>\$0</b>	<b>\$13,034,206</b>	<b>\$0</b>	<b>(\$819,238)</b>	<b>\$12,214,968</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services *	\$1,489,459		\$1,489,459	\$1,788,648	(\$772,786)	\$2,505,321
Equipment	33,931		33,931			33,931
Miscellaneous						
Assistive Device Program	11,487		11,487		30,754	42,241
Special Repairs						
Utilities	6,076,686		6,076,686	405,000		6,481,686
IRA	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(1,561,270)		(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>\$6,187,194</b>	<b>\$0</b>	<b>\$6,187,194</b>	<b>\$2,193,648</b>	<b>\$819,238</b>	<b>\$9,200,080</b>
<b>TOTAL</b>	<b>\$19,221,400</b>	<b>\$0</b>	<b>\$19,221,400</b>	<b>\$2,193,648</b>	<b>\$0</b>	<b>\$21,415,048</b>

\* Includes one-time offset of \$231,997.



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

Vice President for  
Administration and  
CFO

500000 (0601)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$407,894		\$407,894			\$407,894
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$407,894</b>	<b>\$0</b>	<b>\$407,894</b>	<b>\$0</b>	<b>\$0</b>	<b>\$407,894</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$69,881		\$69,881	\$982,680		\$1,052,561
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>\$982,680</b>	<b>\$0</b>	<b>\$1,052,561</b>
<b>TOTAL</b>	<b>\$477,775</b>	<b>\$0</b>	<b>\$477,775</b>	<b>\$982,680</b>	<b>\$0</b>	<b>\$1,460,455</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500000-03800 (0601)	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	Strategic Initiative 2010-11 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	\$10,810	(\$10,194)	\$50,616
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(10,194)		(10,194)		10,194	
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$39,806</b>	<b>\$0</b>	<b>\$39,806</b>	<b>\$10,810</b>	<b>\$0</b>	<b>\$50,616</b>
<b>TOTAL</b>	<b>\$39,806</b>	<b>\$0</b>	<b>\$39,806</b>	<b>\$10,810</b>	<b>\$0</b>	<b>\$50,616</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500015 (0704)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	Utilities 2010-11 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			\$250,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities	6,076,686		6,076,686	\$405,000		6,481,686
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$6,326,686</b>	<b>\$0</b>	<b>\$6,326,686</b>	<b>\$405,000</b>	<b>\$0</b>	<b>\$6,731,686</b>
<b>TOTAL</b>	<b>\$6,326,686</b>	<b>\$0</b>	<b>\$6,326,686</b>	<b>\$405,000</b>	<b>\$0</b>	<b>\$6,731,686</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

Assistant Vice  
President  
Administration and  
Finance

500050

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$140,004		\$140,004		\$3,996	\$144,000
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>\$3,996</b>	<b>\$144,000</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services				\$34,039	(\$32,539)	\$1,500
Equipment						
Miscellaneous						
Assistive Device Program						
Priority One Special Repair Projects						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(28,543)		(28,543)		28,543	
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>(\$28,543)</b>	<b>\$0</b>	<b>(\$28,543)</b>	<b>\$34,039</b>	<b>(\$3,996)</b>	<b>\$1,500</b>
<b>TOTAL</b>	<b>\$111,461</b>	<b>\$0</b>	<b>\$111,461</b>	<b>\$34,039</b>	<b>\$0</b>	<b>\$145,500</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

Associate Vice  
President  
Administration and  
Finance

500100 (0602)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$215,004		\$215,004			\$215,004
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$215,004</b>	<b>\$0</b>	<b>\$215,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215,004</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$5,681		\$5,681	\$1,455		\$7,136
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA (Program 11118)	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center (Program 11130)	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630			50,630
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$142,582</b>	<b>\$0</b>	<b>\$142,582</b>	<b>\$1,455</b>	<b>\$0</b>	<b>\$144,037</b>
<b>TOTAL</b>	<b>\$357,586</b>	<b>\$0</b>	<b>\$357,586</b>	<b>\$1,455</b>	<b>\$0</b>	<b>\$359,041</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500105 (0602)	Business Financial Services					
	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP I FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$890,623		\$890,623		\$13,409	\$904,032
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$890,623</b>	<b>\$0</b>	<b>\$890,623</b>	<b>\$0</b>	<b>\$13,409</b>	<b>\$904,032</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services				\$67,731	(\$67,731)	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(\$59,822)		(\$59,822)		59,822	
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>(\$59,822)</b>	<b>\$0</b>	<b>(\$59,822)</b>	<b>\$67,731</b>	<b>(\$7,909)</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$830,801</b>	<b>\$0</b>	<b>\$830,801</b>	<b>\$67,731</b>	<b>\$5,500</b>	<b>\$904,032</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500110 (0602)	Student Financial Services					
	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$401,060		\$401,060		(\$17,249)	\$383,811
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$401,060</b>	<b>\$0</b>	<b>\$401,060</b>	<b>\$0</b>	<b>(\$17,249)</b>	<b>\$383,811</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services				\$5,069	(\$5,069)	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(\$22,318)		(\$22,318)		22,318	
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>(\$22,318)</b>	<b>\$0</b>	<b>(\$22,318)</b>	<b>\$5,069</b>	<b>\$17,249</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$378,742</b>	<b>\$0</b>	<b>\$378,742</b>	<b>\$5,069</b>	<b>\$0</b>	<b>\$383,811</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

	<b>Budget Administration</b>					
500115 (0602)	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$451,262		\$451,262		(\$92,448)	\$358,814
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$451,262</b>	<b>\$0</b>	<b>\$451,262</b>	<b>\$0</b>	<b>(\$92,448)</b>	<b>\$358,814</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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	(92,448)		(92,448)		92,448	
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>(\$90,248)</b>	<b>\$0</b>	<b>(\$90,248)</b>	<b>\$0</b>	<b>\$92,448</b>	<b>\$2,200</b>
<b>TOTAL</b>	<b>\$361,014</b>	<b>\$0</b>	<b>\$361,014</b>	<b>\$0</b>	<b>\$0</b>	<b>\$361,014</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500125 (0606)	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	Procurement and Support Services 2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$254,108		\$254,108			\$254,108
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$254,108</b>	<b>\$0</b>	<b>\$254,108</b>	<b>\$0</b>	<b>\$0</b>	<b>\$254,108</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$12,000		\$12,000	\$16,968		\$28,968
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>\$16,968</b>	<b>\$0</b>	<b>\$28,968</b>
<b>TOTAL</b>	<b>\$266,108</b>	<b>\$0</b>	<b>\$266,108</b>	<b>\$16,968</b>	<b>\$0</b>	<b>\$283,076</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500130 (0602)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	Payroll 2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$328,320		\$328,320		(\$12,528)	\$315,792
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$328,320</b>	<b>\$0</b>	<b>\$328,320</b>	<b>\$0</b>	<b>(\$12,528)</b>	<b>\$315,792</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$13,158		\$13,158	\$31,252	(\$21,031)	\$23,379
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(33,559)		(33,559)		33,559	
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>(\$20,401)</b>	<b>\$0</b>	<b>(\$20,401)</b>	<b>\$31,252</b>	<b>\$12,528</b>	<b>\$23,379</b>
<b>TOTAL</b>	<b>\$307,919</b>	<b>\$0</b>	<b>\$307,919</b>	<b>\$31,252</b>	<b>\$0</b>	<b>\$339,171</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	Administrative Technology 2010-11 Adj. Base FUNDS
<b>500200 (0607)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$312,697		\$312,697		\$19,575	\$332,272
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$312,697</b>	<b>\$0</b>	<b>\$312,697</b>	<b>\$0</b>	<b>\$19,575</b>	<b>\$332,272</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$11,734		\$11,734	\$162		\$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	19,575		19,575		(\$19,575)	
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$36,309</b>	<b>\$0</b>	<b>\$36,309</b>	<b>\$162</b>	<b>(\$19,575)</b>	<b>\$16,896</b>
<b>TOTAL</b>	<b>\$349,006</b>	<b>\$0</b>	<b>\$349,006</b>	<b>\$162</b>	<b>\$0</b>	<b>\$349,168</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500205 (0606)

One Card

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$85,620		\$85,620			\$85,620
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$85,620</b>	<b>\$0</b>	<b>\$85,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$85,620</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services				\$10,469	(\$10,469)	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(\$10,469)		(\$10,469)		10,469	
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>(\$10,469)</b>	<b>\$0</b>	<b>(\$10,469)</b>	<b>\$10,469</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$75,151</b>	<b>\$0</b>	<b>\$75,151</b>	<b>\$10,469</b>	<b>\$0</b>	<b>\$85,620</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500300 (0701)

Facilities Services

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$5,627,705		\$5,627,705		(\$717,143)	\$4,910,562
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$5,627,705</b>	<b>\$0</b>	<b>\$5,627,705</b>	<b>\$0</b>	<b>(\$717,143)</b>	<b>\$4,910,562</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$950,000		\$950,000			\$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)		\$717,143	
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$261,788</b>	<b>\$0</b>	<b>\$261,788</b>	<b>\$0</b>	<b>\$717,143</b>	<b>\$978,931</b>
<b>TOTAL</b>	<b>\$5,889,493</b>	<b>\$0</b>	<b>\$5,889,493</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,889,493</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

	<b>Human Resource Management</b>					
500400 (0606)	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$594,676		\$594,676		(\$21,499)	\$573,177
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$594,676</b>	<b>\$0</b>	<b>\$594,676</b>	<b>\$0</b>	<b>(\$21,499)</b>	<b>\$573,177</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services				\$4,454	(\$4,454)	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(\$25,953)		(\$25,953)		25,953	
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>(\$25,953)</b>	<b>\$0</b>	<b>(\$25,953)</b>	<b>\$4,454</b>	<b>\$21,499</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$568,723</b>	<b>\$0</b>	<b>\$568,723</b>	<b>\$4,454</b>	<b>\$0</b>	<b>\$573,177</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500405 (0606)

Equity & Diversity

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$107,757		\$107,757		\$2,175	\$109,932
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>\$2,175</b>	<b>\$109,932</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services				\$57,239	(\$57,239)	
Equipment						
Miscellaneous						
Assistive Device Program	\$11,487		\$11,487		30,754	\$42,241
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(24,310)		(24,310)		24,310	
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>(\$12,823)</b>	<b>\$0</b>	<b>(\$12,823)</b>	<b>\$57,239</b>	<b>(\$2,175)</b>	<b>\$42,241</b>
<b>TOTAL</b>	<b>\$94,934</b>	<b>\$0</b>	<b>\$94,934</b>	<b>\$57,239</b>	<b>\$0</b>	<b>\$152,173</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500410 (0606)	Non-Faculty/ Management Reclass					
	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass	\$44,543		\$44,543			\$44,543
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$44,543</b>	<b>\$0</b>	<b>\$44,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,543</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$44,543</b>	<b>\$0</b>	<b>\$44,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,543</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

Environmental  
Health & Safety  
(EH&S)

500510 (0707)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$424,856		\$424,856			\$424,856
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$424,856</b>	<b>\$0</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	\$116,857	(\$91,713)	\$50,144
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(91,713)		(91,713)		91,713	
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>(\$66,713)</b>	<b>\$0</b>	<b>(\$66,713)</b>	<b>\$116,857</b>	<b>\$0</b>	<b>\$50,144</b>
<b>TOTAL</b>	<b>\$358,143</b>	<b>\$0</b>	<b>\$358,143</b>	<b>\$116,857</b>	<b>\$0</b>	<b>\$475,000</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500515 (0707)

**EH&S - Bio Safety**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP I FUNDS	2010-11 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)	\$3,185
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(815)		(815)		815	
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$3,185</b>	<b>\$0</b>	<b>\$3,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,185</b>
<b>TOTAL</b>	<b>\$3,185</b>	<b>\$0</b>	<b>\$3,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,185</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

	EH&S - Radiation Safety					
500520 (0707)	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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)	\$4,777
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(1,223)		(1,223)		1,223	
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$4,777</b>	<b>\$0</b>	<b>\$4,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,777</b>
<b>TOTAL</b>	<b>\$4,777</b>	<b>\$0</b>	<b>\$4,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,777</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500530 (0606)	Shipping and Receiving					
	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$104,659		\$104,659			\$104,659
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$104,659</b>	<b>\$0</b>	<b>\$104,659</b>	<b>\$0</b>	<b>\$0</b>	<b>\$104,659</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services				\$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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,008</b>	<b>\$0</b>	<b>\$10,008</b>
<b>TOTAL</b>	<b>\$104,659</b>	<b>\$0</b>	<b>\$104,659</b>	<b>\$10,008</b>	<b>\$0</b>	<b>\$114,667</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500535 (0606)	Property Management					
	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$154,800		\$154,800		\$6,200	\$161,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$154,800</b>	<b>\$0</b>	<b>\$154,800</b>	<b>\$0</b>	<b>\$6,200</b>	<b>\$161,000</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services					\$1,958	\$1,958
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	13,658		13,658		(13,658)	
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$13,658</b>	<b>\$0</b>	<b>\$13,658</b>	<b>\$0</b>	<b>(\$11,700)</b>	<b>\$1,958</b>
<b>TOTAL</b>	<b>\$168,458</b>	<b>\$0</b>	<b>\$168,458</b>	<b>\$0</b>	<b>(\$5,500)</b>	<b>\$162,958</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500540 (0606)

Mail Services

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$141,182		\$141,182			\$141,182
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$141,182</b>	<b>\$0</b>	<b>\$141,182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$141,182</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services				\$25,316	(\$23,210)	\$2,106
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(\$23,210)		(\$23,210)		23,210	
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>(\$23,210)</b>	<b>\$0</b>	<b>(\$23,210)</b>	<b>\$25,316</b>	<b>\$0</b>	<b>\$2,106</b>
<b>TOTAL</b>	<b>\$117,972</b>	<b>\$0</b>	<b>\$117,972</b>	<b>\$25,316</b>	<b>\$0</b>	<b>\$143,288</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500545 (0606)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	Campus Stores 2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$51,744		\$51,744			\$51,744
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$51,744</b>	<b>\$0</b>	<b>\$51,744</b>	<b>\$0</b>	<b>\$0</b>	<b>\$51,744</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services				\$5,635	(\$5,155)	\$480
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(\$5,155)		(\$5,155)		5,155	
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>(\$5,155)</b>	<b>\$0</b>	<b>(\$5,155)</b>	<b>\$5,635</b>	<b>\$0</b>	<b>\$480</b>
<b>TOTAL</b>	<b>\$46,589</b>	<b>\$0</b>	<b>\$46,589</b>	<b>\$5,635</b>	<b>\$0</b>	<b>\$52,224</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500600 (0701)	<b>Planning &amp; Construction</b>					
	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$275,646		\$275,646		(\$3,726)	\$271,920
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$275,646</b>	<b>\$0</b>	<b>\$275,646</b>	<b>\$0</b>	<b>(\$3,726)</b>	<b>\$271,920</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$10,000		\$10,000	\$28,197	(\$15,803)	\$22,394
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(19,529)		(19,529)		19,529	
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>(\$9,529)</b>	<b>\$0</b>	<b>(\$9,529)</b>	<b>\$28,197</b>	<b>\$3,726</b>	<b>\$22,394</b>
<b>TOTAL</b>	<b>\$266,117</b>	<b>\$0</b>	<b>\$266,117</b>	<b>\$28,197</b>	<b>\$0</b>	<b>\$294,314</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500705 (0707)

Public Safety

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$2,020,046		\$2,020,046			\$2,020,046
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$2,020,046</b>	<b>\$0</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	\$380,307	(\$428,099)	\$32,013
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(428,099)		(428,099)		428,099	
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>(\$348,294)</b>	<b>\$0</b>	<b>(\$348,294)</b>	<b>\$380,307</b>	<b>\$0</b>	<b>\$32,013</b>
<b>TOTAL</b>	<b>\$1,671,752</b>	<b>\$0</b>	<b>\$1,671,752</b>	<b>\$380,307</b>	<b>\$0</b>	<b>\$2,052,059</b>

***RAP-1***

***REDISTRIBUTION WITHIN BASE***

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2010-2011 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500000-03800/Strategic Initiative</u>	<u>N/A</u>	<u>N/A</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Mae Santos/Asst. VP for Administration and Finance</u>	<u>12/09/2010</u>	<u>1</u>	<u>OF 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**  
**2010-2011 RESOURCE ALLOCATION PLAN**  
**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>Mae Santos/Asst. VP for Administration and Finance</u>	<u>12/07/2010</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**

Non-Faculty Salaries and Wages	\$3,996
Supplies and Services	(\$32,539)
Unmet Budget Needs	\$28,543



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2010-2011 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>AVPAF</u>	<u>500105/BFS</u>	<u>Program</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>1</b>	<b>OF 1</b>
<u>Thomas Leung/University Controller</u>	<u>12/08/2010</u>	<b>Page</b>	<b>Pages</b>
<b>Prepared By/Title</b>	<b>Date</b>		

**DETAIL OF REDISTRIBUTION**

Supplies & Services	(\$7,909)
Non-Faculty Salaries & Wages	\$7,909
Unmet Budget Needs	\$59,822
Supplies & Services	(\$59,822)
Non-Faculty Salaries & Wages	\$5,500
Unmet Budget Needs from 500535 - Property Mgmt.	(\$5,500)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2010-2011 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration &amp; Finance</u>	<u>500110 Student Financial Services</u>	<u>Program</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>R.Wills/ Dir. SFS</u>	<u>12/9/2010</u>	<u>1</u>	<u>OF 1</u>
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**DETAIL OF REDISTRIBUTION**

Supplies and Services	(\$5,069)
Unmet Budget Needs	\$5,069
Non-Faculty Salaries & Wages	(\$17,249)
Unmet Budget Needs	\$17,249

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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500115/Budget Administration</u>	<u>N/A</u>	<u>N/A</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Mae Santos/Asst. VP for Administration and Finance</u>	<u>12/07/2010</u>	<u>1</u>	<u>OF 1</u>
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**DETAIL OF REDISTRIBUTION**

Non-Faculty Salaries and Wages	(\$92,448)
Unmet Budget Needs	\$92,448

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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration &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/Payroll Manager</u>	<u>12/08/10</u>	<u>1</u>	<u>1</u>
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**DETAIL OF REDISTRIBUTION**

Non-Faculty Salary & Wages	(\$12,528)
Supplies & Services	(\$21,031)
Unmet Budget Needs	\$33,559

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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500200/Administrative Technology</u>	<u>        </u>	<u>        </u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Karen Melick/Director, Administrative Technology</u>	<u>12/09/10</u>	<u>    1    </u>	<u>    1    </u>
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**DETAIL OF REDISTRIBUTION**

Non-Faculty Salaries and Wages	\$19,575
Unmet Budget Needs	(\$19,575)

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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration &amp; Finance</u>	<u>500205/One Card</u>	<u>Program</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>R.Wills/ Dir. SFS</u>	<u>12/9/2010</u>	<u>1</u>	<u>OF 1</u>
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**DETAIL OF REDISTRIBUTION**

Supplies and Services	(\$10,469)
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>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Jill Carnahan/Administrative Compliance Officer</u>	<u>12/10/2010</u>	<u>1</u>	<u>1</u>
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**DETAIL OF REDISTRIBUTION**

Non-Faculty Salaries and Wages	(\$717,143)
Unmet Budget Need	\$717,143

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

<u>VPAF</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>12/09/2010</u>	<u>    1    </u>	<u>    1    </u>
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**DETAIL OF REDISTRIBUTION**

Unmet Budget Needs	\$25,953
Non-Faculty Salaries and Wages	(\$21,499)
Supplies and Services	(\$4,454)



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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>VPAF</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>12/09/2010</u>	<u>1</u>	<u>OF 1</u>
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**DETAIL OF REDISTRIBUTION**

Non-Faculty Salaries & Wages	\$2,175
Supplies & Services	(\$57,239)
Assistive Device Program	\$30,754
Unmet Budet Needs	\$24,310

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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>        </u>	<u>1</u>	<u>1</u>
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**DETAIL OF REDISTRIBUTION**

Unmet Budget Needs	91,713
Supplies and Services	(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>12/08/10</u>	<u>1</u>	<u>1</u>
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**DETAIL OF REDISTRIBUTION**

Unmet Budget Needs	815
Supplies and Services	(815)

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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500520/EH &amp; S - Radiation 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**

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

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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>AVPAF</u>	<u>500535/Property Management</u>	<u>XXXX</u>	<u>XXXXXX</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Thomas Leung/University Controller</u>	<u>12/08/2010</u>	<u>1</u>	<u>1</u>
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**DETAIL OF REDISTRIBUTION**

Unmet Budget Needs	(\$13,658)
Non-Faculty Salaries & Wages	\$6,200
Supplies & Servcies	\$1,958
Transfer to Non-Faculty Salaries & Wages of 500105 - BFS	\$5,500



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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration &amp; Finance</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 &amp; Contracts</u>	<u>12/9/2010</u>	<u>1</u>	<u>OF 1</u>
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**DETAIL OF REDISTRIBUTION**

Supplies and Services	(\$5,155)
Unmet Budget Needs	\$5,155

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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500600/ Planning &amp; Construction</u>	<u>xxxx</u>	<u>xxxxxx</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Wendy Wen/Accountant II</u>	<u>12/08/2010</u>	<u>1</u>	<u>1</u>
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**DETAIL OF REDISTRIBUTION**

Non-Faculty Salaries & Wages	(3,726)
Supplies & Services	(15,803)
Unmet Budget Needs	19,529



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**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		
<u>L. Juarez/ Adm Svcs. Mgr</u>	<u>12/08/10</u>	<u>1</u>	<u>OF 1</u>
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**DETAIL OF REDISTRIBUTION**

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

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

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2010-2011 RESOURCE ALLOCATION PLAN  
 RAP-4: REVENUE PROGRAM**

<u>Administration &amp; Finance</u>	<u>500540/Mail Services</u>		<u>*ALL</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Pedro Diaz/Manager Printing Center</u>			
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**ESTIMATE/UTILIZATION**

1. Source of Revenue		
a. Mail Services Chargebacks		(\$192,095)
2. Utilization of Funds		
a. Salaries and Wages		\$45,406
Management & Supervisory	0	
F/T Support Staff	45,406	
Temporary Help	0	
Benefits	0	
Overtime	0	
Student Assistant	0	
	<u>45,406</u>	
b. Operating Expense		\$146,689
Supplies & Services	146,689	
Equipment	0	
	<u>146,689</u>	
3. Balance		<u><u>\$0</u></u>

**NOTE:**

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

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2010-2011 RESOURCE ALLOCATION PLAN  
 RAP-4: REVENUE PROGRAM**

<u>Administration &amp; Finance</u>	<u>500545/Campus Stores</u>	<u>        </u>	<u>        </u>
Division	Department ID/Name	Program	Project
<u>Thomas Johnson, Director Procurement</u>	<u>        </u>	<u>    1    </u>	<u>  OF  1  </u>
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**ESTIMATE/UTILIZATION**

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

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2010-2011 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

<u>Administration &amp; Finance</u>	<u>500550/Printing Center</u>		<u>*ALL</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Pedro Diaz/Manager Printing Center</u>	<u>12/9/2010</u>	<u>OF</u>	
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**ESTIMATE/UTILIZATION**

1. Source of Revenue			
a. Reprographics Chargebacks:			<b>(\$621,695)</b>
Printing Center Revenue (12 Months)		(\$621,695)	
Electronic PrePress included in above			
		<u>(\$621,695)</u>	
2. Utilization of Funds			
a. Salaries & Wages:			<b>\$311,170</b>
Management & Supervisory		\$69,960	
F/T Support Staff		\$146,076	
Temporary Help		\$0	
Overtime		\$1,575	
Student Assistant		\$11,465	
Staff Benefits @ 38%		\$82,094	
		<u>\$311,170</u>	
b. Operating Expense			<b>\$310,525</b>
Supplies & Services		\$153,075	
Equipment (Océ & Xerox Payments)		\$157,450	
		<u>\$310,525</u>	
3. Balance			<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