

ADMINISTRATION & FINANCE



2015-2016 RESOURCE ALLOCATION PLAN ADMINISTRATION & FINANCE

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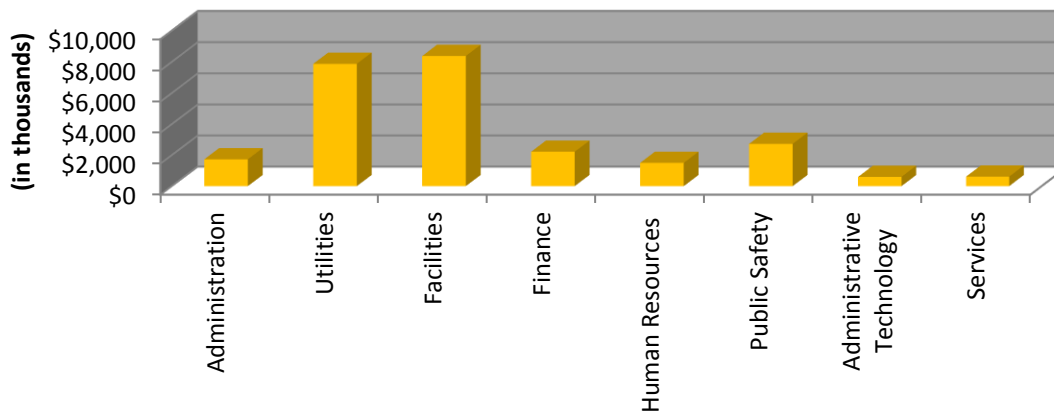
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Overview





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	Consolidation 2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$13,695,984	\$457,862	\$14,153,846		\$1,008,280	\$15,162,126
Faculty Promotion						
Non-Faculty & Management Reclass	44,543		44,543			44,543
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$13,740,527	\$457,862	\$14,198,389	\$0	\$1,008,280	\$15,206,669
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,456,450		\$2,456,450	\$1,130,814	(\$1,209,980)	\$2,377,284
Equipment	28,931		28,931			28,931
Miscellaneous						
Assistive Device Program	31,225		31,225			31,225
Special Repairs					250,000	250,000
Utilities	6,926,886		6,926,886	700,000		7,626,886
IRA	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630			50,630
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$9,580,393	\$0	\$9,580,393	\$1,830,814	(\$959,980)	\$10,451,227
TOTAL	\$23,320,920	\$457,862	\$23,778,782	\$1,830,814	\$48,300	\$25,657,896



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

Vice President for
Administration and
CFO

500000 (0601)

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$594,672	\$13,937	\$608,609			\$608,609
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$594,672	\$13,937	\$608,609	\$0	\$0	\$608,609
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	\$562,231		\$562,231	\$1,130,814	(\$998,496)	\$694,549
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$562,231	\$0	\$562,231	\$1,130,814	(\$998,496)	\$694,549
TOTAL	\$1,156,903	\$13,937	\$1,170,840	\$1,130,814	(\$998,496)	\$1,303,158

* Includes commitment to the division's strategic initiative.



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2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500000-03800 (0601)

Strategic Initiative

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$50,616		\$50,616			\$50,616
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$50,616	\$0	\$50,616	\$0	\$0	\$50,616
TOTAL	\$50,616	\$0	\$50,616	\$0	\$0	\$50,616



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

Associate Vice
President
Administration and
Finance

500100 (0602)

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$218,412	\$6,516	\$224,928		\$7,900	\$232,828
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$218,412	\$6,516	\$224,928	\$0	\$7,900	\$232,828
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,136		\$7,136			\$7,136
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA (Program 11118)	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center (Program 11130)	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630			50,630
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$144,037	\$0	\$144,037	\$0	\$0	\$144,037
TOTAL	\$362,449	\$6,516	\$368,965	\$0	\$7,900	\$376,865



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500015 (0704)

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	Utilities 2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$250,000		\$250,000		(\$250,000)	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs					250,000	\$250,000
Utilities	6,926,886		6,926,886	\$700,000		7,626,886
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,176,886	\$0	\$7,176,886	\$700,000	\$0	\$7,876,886
TOTAL	\$7,176,886	\$0	\$7,176,886	\$700,000	\$0	\$7,876,886



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500300 (0701)

Facilities Services

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$5,871,340	\$144,780	\$6,016,120		\$266,286	\$6,282,406
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$5,871,340	\$144,780	\$6,016,120	\$0	\$266,286	\$6,282,406
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,453,685		\$1,453,685			\$1,453,685
Equipment	28,931		28,931			28,931
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,482,616	\$0	\$1,482,616	\$0	\$0	\$1,482,616
TOTAL	\$7,353,956	\$144,780	\$7,498,736	\$0	\$266,286	\$7,765,022



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500600 (0701)	Planning, Design, & Construction					
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$242,688	\$9,465	\$252,153		\$21,708	\$273,861
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$242,688	\$9,465	\$252,153	\$0	\$21,708	\$273,861
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$21,734		\$21,734			\$21,734
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$21,734	\$0	\$21,734	\$0	\$0	\$21,734
TOTAL	\$264,422	\$9,465	\$273,887	\$0	\$21,708	\$295,595



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

500650 (0701)

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					\$319,728	\$319,728
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$319,728	\$319,728
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$319,728	\$319,728



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
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	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	Business Financial Services 2015-16 Adj. Base FUNDS
500105 (0602)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$916,176	\$22,800	\$938,976			\$938,976
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$916,176	\$22,800	\$938,976	\$0	\$0	\$938,976
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$916,176	\$22,800	\$938,976	\$0	\$0	\$938,976



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2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500110 (0602)	Student Financial Services					
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$360,516	\$10,212	\$370,728			\$370,728
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$360,516	\$10,212	\$370,728	\$0	\$0	\$370,728
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$360,516	\$10,212	\$370,728	\$0	\$0	\$370,728



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	Budget Administration 2015-16 Adj. Base FUNDS
500115 (0602)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$416,424	\$10,824	\$427,248		\$4,700	\$431,948
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$416,424	\$10,824	\$427,248	\$0	\$4,700	\$431,948
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$418		\$418			\$418
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$418	\$0	\$418	\$0	\$0	\$418
TOTAL	\$416,842	\$10,824	\$427,666	\$0	\$4,700	\$432,366



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500125 (0606)	Procurement and Support Services					
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$452,736	\$10,884	\$463,620		\$9,744	\$473,364
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$452,736	\$10,884	\$463,620	\$0	\$9,744	\$473,364
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,880		\$7,880			\$7,880
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,880	\$0	\$7,880	\$0	\$0	\$7,880
TOTAL	\$460,616	\$10,884	\$471,500	\$0	\$9,744	\$481,244



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500130 (0602)

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	Payroll 2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$353,072	\$10,872	\$363,944			\$363,944
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$353,072	\$10,872	\$363,944	\$0	\$0	\$363,944
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$11,227		\$11,227			\$11,227
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$11,227	\$0	\$11,227	\$0	\$0	\$11,227
TOTAL	\$364,299	\$10,872	\$375,171	\$0	\$0	\$375,171



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500400 (0606)	Human Resources Management					
	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$668,053	\$19,656	\$687,709		\$153,000	\$840,709
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$668,053	\$19,656	\$687,709	\$0	\$153,000	\$840,709
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$668,053	\$19,656	\$687,709	\$0	\$153,000	\$840,709



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

**2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE**

500405 (0606)

Equity & Inclusion

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$205,680	\$5,448	\$211,128			\$211,128
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$205,680	\$5,448	\$211,128	\$0	\$0	\$211,128
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program	\$31,225		\$31,225			\$31,225
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$31,225	\$0	\$31,225	\$0	\$0	\$31,225
TOTAL	\$236,905	\$5,448	\$242,353	\$0	\$0	\$242,353



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	Non-Faculty/ Management Reclass 2015-16 Adj. Base FUNDS
500410 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass	\$44,543		\$44,543			\$44,543
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$44,543	\$0	\$44,543	\$0	\$0	\$44,543
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$44,543	\$0	\$44,543	\$0	\$0	\$44,543



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	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	Environmental Health & Safety (EH&S) 2015-16 Adj. Base FUNDS
500510 (0707)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$442,180	\$11,172	\$453,352			\$453,352
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$442,180	\$11,172	\$453,352	\$0	\$0	\$453,352
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$37,476		\$37,476			\$37,476
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$37,476	\$0	\$37,476	\$0	\$0	\$37,476
TOTAL	\$479,656	\$11,172	\$490,828	\$0	\$0	\$490,828



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500515 (0707)

EH&S - Bio Safety

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$3,185		\$3,185			\$3,185
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$3,185	\$0	\$3,185	\$0	\$0	\$3,185
TOTAL	\$3,185	\$0	\$3,185	\$0	\$0	\$3,185



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	EH&S - Radiation Safety					
500520 (0707)	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$4,777		\$4,777			\$4,777
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$4,777	\$0	\$4,777	\$0	\$0	\$4,777
TOTAL	\$4,777	\$0	\$4,777	\$0	\$0	\$4,777



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500705 (0707)

Police

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,864,184	\$148,284	\$2,012,468		\$186,300	\$2,198,768
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,864,184	\$148,284	\$2,012,468	\$0	\$186,300	\$2,198,768
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$32,013		\$32,013			\$32,013
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$32,013	\$0	\$32,013	\$0	\$0	\$32,013
TOTAL	\$1,896,197	\$148,284	\$2,044,481	\$0	\$186,300	\$2,230,781



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500200 (0607)	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	Administrative Technology 2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$555,300	\$15,024	\$570,324		(\$11,110)	\$559,214
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$555,300	\$15,024	\$570,324	\$0	(\$11,110)	\$559,214
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$40,000	\$40,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$40,000	\$40,000
TOTAL	\$555,300	\$15,024	\$570,324	\$0	\$28,890	\$599,214



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500205 (0606)

One Card

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$86,916	\$4,584	\$91,500			\$91,500
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$86,916	\$4,584	\$91,500	\$0	\$0	\$91,500
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$86,916	\$4,584	\$91,500	\$0	\$0	\$91,500



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	Shipping and Receiving 2015-16 Adj. Base FUNDS
500530 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$155,992	\$1,956	\$157,948		(\$157,948)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$155,992	\$1,956	\$157,948	\$0	(\$157,948)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$10,008		\$10,008		(\$10,008)	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$10,008	\$0	\$10,008	\$0	(\$10,008)	\$0
TOTAL	\$166,000	\$1,956	\$167,956	\$0	(\$167,956)	\$0



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	Property Management 2015-16 Adj. Base FUNDS
500535 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$153,016	\$5,160	\$158,176		\$1,484	\$159,660
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$153,016	\$5,160	\$158,176	\$0	\$1,484	\$159,660
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,958		\$1,958		(\$1,484)	\$474
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,958	\$0	\$1,958	\$0	(\$1,484)	\$474
TOTAL	\$154,974	\$5,160	\$160,134	\$0	\$0	\$160,134



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500540 (0606)

Mail Services

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$138,627	\$6,288	\$144,915		(\$144,915)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$138,627	\$6,288	\$144,915	\$0	(\$144,915)	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,106		\$2,106		(\$2,106)	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$2,106	\$0	\$2,106	\$0	(\$2,106)	\$0
TOTAL	\$140,733	\$6,288	\$147,021	\$0	(\$147,021)	\$0



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500541 (0606)

Distribution Center

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					\$351,403	\$351,403
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$351,403	\$351,403
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$12,114	\$12,114
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$12,114	\$12,114
TOTAL	\$0	\$0	\$0	\$0	\$363,517	\$363,517

RAP-1

REDISTRIBUTION WITHIN BASE

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

Administration and Finance	500000/VPA & CFO	Program
Division	Department ID/Name	
Mae Santos, AVPAF	09/04/15	1 OF 1
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
VPA & CFO	Distribution Center	660830	Supplies and Services	(\$48,540)	Salary Support
VPA & CFO	Planning and Construction	660830	Supplies and Services	(\$65,424)	Salary Support
VPA & CFO	AVP FPD&C	660830	Supplies and Services	(\$85,008)	Salary Support
VPA & CFO	Administrative Technology	660830	Supplies and Services	(\$28,890)	Salary Support
VPA & CFO	HRM	660830	Supplies and Services	(\$153,000)	Salary Support
VPA & CFO	Planning and Construction	660830	Supplies and Services	(\$125,004)	Salary Support
VPA & CFO	F&S	660830	Supplies and Services	(\$266,286)	Salary Support
VPA & CFO	Budget Administration	660830	Supplies and Services	(\$4,700)	Budget Augment
VPA & CFO	Procurement	660830	Supplies and Services	(\$9,744)	Budget Augment
VPA & CFO	AVP FPD&C	660830	Supplies and Services	(\$66,000)	Salary Support
VPA & CFO	Police	660830	Supplies and Services	(\$138,000)	Salary Support
VPA & CFO	AVPAF	660830	Supplies and Services	(\$7,900)	Budget Augment
			Total	(\$998,496)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance

500015/Utilities

Division

Department ID/Name

Program

Mae Santos/AVPAF

10/30/15

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Prepared By/Title

Date

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UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
Utilities Utilities	Utilities Utilities	660830 Supplies and Services 660876 Elevator Repairs	(\$250,000) \$250,000	
		Total	\$0	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance

500100/AVPAF

Division

Department ID/Name

Program

John Tcheng/Associate Director of University Budgets

10/19/15

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UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
VPA & CFO	AVPAF	601854 Non-Faculty	\$7,900	Budget Augment
		Total	\$7,900	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance

500115/Budget Administration

Division

Department ID/Name

Program

John Tcheng/Associate Director of University Budgets

10/19/15

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UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
VPA & CFO	Budget Adm.	601854 Non-Faculty	\$4,700	Budget Augment
		Total	\$4,700	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500125/Procurement and Support Services	Program
Division	Department ID/Name	Program
John Tcheng/Associate Director of University Budgets	10/19/15	1 OF 1
Prepared By/Title	Date	Page Pages

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
VPA & CFO	Procurement	601854 Non-Faculty	\$9,744	Budget Augment
		Total	\$9,744	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance

500300/Facilities Services

Division

Department ID/Name

Program

John Tcheng/Associate Director of University Budgets

10/19/15

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Date

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UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
VPA & CFO	Facilities Services	601854 Non-Faculty	\$266,286	Staff and Student Assistants
Total			\$266,286	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500530 / Shipping & Receiving			
Division	Department ID/Name		Program	
Albert Frías / Administrative Analyst/Specialist		09/18/15	1	OF 1
Prepared By/Title		Date	Page	Pages

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Shipping and Receiving	Distribution Center	601854	Non-Faculty	(\$157,948)	Transfer due to merger.
Shipping and Receiving	Distribution Center	660830	Supplies and Services	(\$10,008)	Transfer due to merger.
Total				(\$167,956)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500535/ Property Management			
Division	Department ID/Name		Program	
Thomas Leung/University Contoller		9/18/2015	1	OF 1
Prepared By/Title		Date	Page	Pages

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Property Management	Property Management	660830	Supplies & services	(\$1,484)	
Property Management	Property Management	601854	Non-Faculty	\$1,484	
Total				\$0	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Administration and Finance</u>	<u>500540 / Mail Services</u>			
Division	Department ID/Name		Program	
<u>Albert Frías / Administrative Analyst/Specialist</u>		<u>09/18/15</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title		Date	Page	Pages

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Mail Services	Distribution Center	601854	Non-Faculty	(\$144,915)	Transfer due to merger.
Mail Services	Distribution Center	660830	Supplies and Services	(\$2,106)	Transfer due to merger.
Total				(\$147,021)	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

Administration and Finance

500541 / Distribution Center

Division

Department ID/Name

Program

Albert Frías / Administrative Analyst/Specialist

9/11/2015

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Prepared By/Title

Date

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UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Shipping & Receiving	Distribution Center	601854	Non-Faculty	\$157,948	Transfer due to merger.
Mail Services	Distribution Center	601854	Non-Faculty	\$144,915	Transfer due to merger.
Shipping & Receiving	Distribution Center	660830	Supplies and Services	\$10,008	Transfer due to merger.
Mail Services	Distribution Center	660830	Supplies and Services	\$2,106	Transfer due to merger.
VPA & CFO	Distribution Center	601854	Non-Faculty	\$48,540	Salary Support
			Total	\$363,517	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance

500600/Planning, Design, and Construction

Division

Department ID/Name

Program

Mae Santos/AVPAF

09/16/15

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Date

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UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
VPA & CFO	Planning and Construction	601854	Non-Faculty	\$65,424	Salary Support
VPA & CFO	Planning and Construction	601854	Non-Faculty	\$125,004	Salary Support
Planning and Construction	AVP FPD&C	601854	Non-Faculty	(\$168,720)	Budget Realignment
			Total	\$21,708	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

Administration and Finance	500650/AVP for Facilities, Planning, Design, and Construction			
Division	Department ID/Name		Program	
Mae Santos/AVPAF		10/15/15	1	OF 1
Prepared By/Title		Date	Page	Pages

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Planning & Construction	AVP FPD&C	601854	Non-Faculty	\$168,720	Budget Realignment
VPA & CFO	AVP FPD&C	601854	Non-Faculty	\$85,008	Salary Support
VPA & CFO	AVP FPD&C	601854	Non-Faculty	\$66,000	Salary Support
			Total	\$319,728	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance

500705/Police

Division

Department ID/Name

Program

Mae Santos/AVPAF

09/16/15

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Date

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UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
University-Wide VPA & CFO	Police Police	601854 Non-Faculty 601854 Non-Faculty	\$48,300 \$138,000	Eagle Patrol Services
Total			\$186,300	

RAP-4
REVENUE PROGRAM

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2015-2016 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM**

<u>Administration and Finance</u>	<u>500125 / Procurement</u>		
Division	Department ID/Name	Program	Project
<u>Albert Frías / Administrative Analyst/Specialist</u>	<u>9/14/2015</u>	<u>1</u> OF	<u>1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1. Source of Revenue		
a. OfficeMax/Staples Chargebacks		(\$111,200)
2. Utilization of Funds		
a. Salaries and Wages		\$58,300
Management & Supervisory	\$0	
Staff Salaries	\$19,300	
Temporary Help	\$0	
Overtime	\$5,000	
Travel	\$1,000	
Conferences	\$2,000	
Hazardous Waste	\$5,000	
Copier	\$2,000	
Student Assistant	\$24,000	
	<u>\$58,300</u>	
b. Operating Expense		\$52,900
Supplies & Services	\$52,900	
Equipment	\$0	
	<u>\$52,900</u>	
3. Balance		<u><u>\$0</u></u>

NOTES:

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Administration and Finance</u>	<u>500541 / Distribution Center</u>		
Division	Department ID/Name	Program	Project
<u>Albert Frías / Administrative Analyst/Specialist</u>	<u>9/11/2015</u>	<u>1</u>	<u>1</u>
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ESTIMATE/UTILIZATION

1. Source of Revenue		
a. Mail Services Chargebacks		(\$250,000)
2. Utilization of Funds		
a. Salaries and Wages		\$54,650
Management & Supervisory	\$0	
Staff Salaries	\$0	
Temporary Help	\$0	
Overtime	\$6,250	
Student Assistant	\$48,400	
	<u>\$54,650</u>	
b. Operating Expense		\$195,350
Supplies & Services	\$195,350	
Equipment	\$0	
	<u>\$195,350</u>	
3. Balance		<u><u>\$0</u></u>

NOTES:

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Administration and Finance</u>	<u>500550 / Printing Center</u>		
Division	Department ID/Name	Program	Project
<u>Albert Frías / Administrative Analyst/Specialist</u>	<u>9/11/2015</u>	<u>1</u> OF	<u>1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1. Source of Revenue		
a. Printing Center Chargebacks		(\$764,000)
2. Utilization of Funds		
a. Salaries and Wages		\$229,200
Management & Supervisory	\$0	
Staff Salaries	\$130,302	
Temporary Help	\$26,487	
Overtime	\$34,875	
Student Assistant	<u>\$37,536</u>	
	\$229,200	
b. Operating Expense		\$534,800
Supplies & Services	\$361,150	
Equipment	<u>\$173,650</u>	
	\$534,800	
3. Balance		<u><u>\$0</u></u>

NOTES:

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