

Administration & Finance



2017-2018 RESOURCE ALLOCATION PLAN ADMINISTRATION & FINANCE

TABLE OF CONTENTS

CONSOLIDATION	1
<u>ADMINISTRATION</u>	
500000 - Office of the Vice President	2
500000/03800 - Strategic Initiative	3
500100 - Associate Vice President for Administration and Finance	4
<u>UTILITIES</u>	
500015 - Utilities	5
<u>FACILITIES</u>	
500300 - Facilities Services	6
500600 - Planning, Design, and Construction	7
500650 - AVP for Facilities, Planning, Design, and Construction	8
<u>FINANCE</u>	
500105 - Business Financial Services	9
500110 - Student Financial Services	10
500115 - Budget Administration	11
500125 - Procurement and Support Services	12
<u>HUMAN RESOURCES</u>	
500130 - Payroll	13
500400 - Human Resources Management	14
500405 - Equity and Inclusion	15
500410 - Non-Faculty/Management Reclass	16



2017-2018 RESOURCE ALLOCATION PLAN ADMINISTRATION & FINANCE

TABLE OF CONTENTS

PUBLIC SAFETY

500510 - Environmental Health and Safety	17
500515 - Environmental Health and Safety- Bio Safety	18
500520 - Environmental Health and Safety- Radiation Safety	19
500705 - Police	20

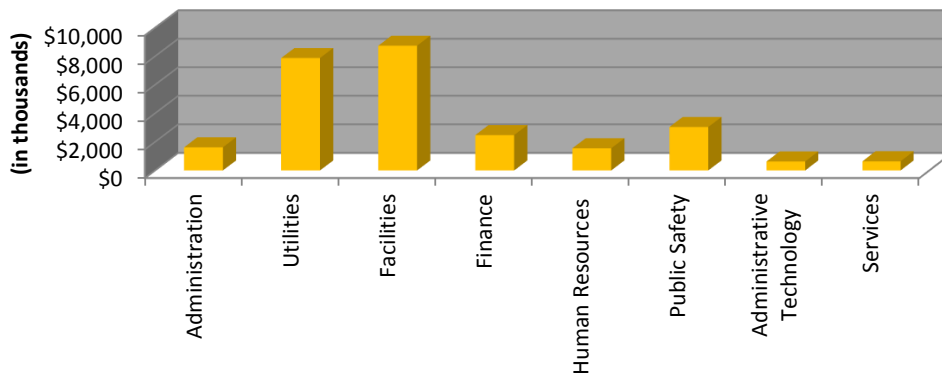
ADMINISTRATIVE TECHNOLOGY

500200 - Administrative Technology	21
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SERVICES

500205 - One Card	22
500535 - Property Management	23
500541 - Distribution Center	24

Overview





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Consolidation 2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$15,942,446	\$365,447	\$16,307,893		(\$5,957)	\$16,301,936
Faculty Promotion						
Non-Faculty & Management Reclass	44,543		44,543			44,543
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$15,986,989	\$365,447	\$16,352,436	\$0	(\$5,957)	\$16,346,479
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,105,822		\$2,105,822		\$51,957	\$2,157,779
Equipment	28,931		28,931			28,931
Miscellaneous						
Assistive Device Program	31,225		31,225			31,225
Special Repairs	250,000		250,000			250,000
Utilities	7,626,886		7,626,886			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:	\$10,179,765	\$0	\$10,179,765	\$0	\$51,957	\$10,231,722
TOTAL	\$26,166,754	\$365,447	\$26,532,201	\$0	\$46,000	\$26,578,201



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

Vice President for
Administration and
CFO

500000 (0601)

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$814,897	\$12,292	\$827,189		(\$80,000)	\$747,189
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$814,897	\$12,292	\$827,189	\$0	(\$80,000)	\$747,189
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	\$423,087		\$423,087		\$11,116	\$434,203
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:	\$423,087	\$0	\$423,087	\$0	\$11,116	\$434,203
TOTAL	\$1,237,984	\$12,292	\$1,250,276	\$0	(\$68,884)	\$1,181,392

* Includes commitment to the division's strategic initiative.



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Strategic Initiative 2017-18 Adj. Base FUNDS
500000-03800 (0601)						
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

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

Associate Vice
President
Administration and
Finance

500100 (0602)

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$236,164	\$4,899	\$241,063			\$241,063
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$236,164	\$4,899	\$241,063	\$0	\$0	\$241,063
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	\$380,201	\$4,899	\$385,100	\$0	\$0	\$385,100



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500015 (0704)	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Utilities 2017-18 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						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs	\$250,000		\$250,000			\$250,000
Utilities	7,626,886		7,626,886			7,626,886
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,876,886	\$0	\$7,876,886	\$0	\$0	\$7,876,886
TOTAL	\$7,876,886	\$0	\$7,876,886	\$0	\$0	\$7,876,886



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Facilities Services 2017-18 Adj. Base FUNDS
500300 (0701)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$6,384,605	\$168,271	\$6,552,876			\$6,552,876
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$6,384,605	\$168,271	\$6,552,876	\$0	\$0	\$6,552,876
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,453,685		\$1,453,685		\$46,000	\$1,499,685
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	\$46,000	\$1,528,616
TOTAL	\$7,867,221	\$168,271	\$8,035,492	\$0	\$46,000	\$8,081,492



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
500600 (0701) Planning, Design, & Construction						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$276,869	\$5,952	\$282,821			\$282,821
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$276,869	\$5,952	\$282,821	\$0	\$0	\$282,821
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	\$298,603	\$5,952	\$304,555	\$0	\$0	\$304,555



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

500650 (0701)

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$324,420	\$6,556	\$330,976			\$330,976
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$324,420	\$6,556	\$330,976	\$0	\$0	\$330,976
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					\$25,000	\$25,000
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	\$25,000	\$25,000
TOTAL	\$324,420	\$6,556	\$330,976	\$0	\$25,000	\$355,976



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	Business Financial Services					
500105 (0602)	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,002,978	\$25,421	\$1,028,399			\$1,028,399
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,002,978	\$25,421	\$1,028,399	\$0	\$0	\$1,028,399
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	\$1,002,978	\$25,421	\$1,028,399	\$0	\$0	\$1,028,399



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Student Financial Services 2017-18 Adj. Base FUNDS
500110 (0602)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$459,550	\$9,084	\$468,634			\$468,634
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$459,550	\$9,084	\$468,634	\$0	\$0	\$468,634
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	\$459,550	\$9,084	\$468,634	\$0	\$0	\$468,634



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Budget Administration 2017-18 Adj. Base FUNDS
500115 (0602)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$440,908	\$13,356	\$454,264		\$25,212	\$479,476
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$440,908	\$13,356	\$454,264	\$0	\$25,212	\$479,476
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	\$441,326	\$13,356	\$454,682	\$0	\$25,212	\$479,894



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Procurement and Support Services 2017-18 Adj. Base FUNDS
500125 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$480,838	\$8,242	\$489,080			\$489,080
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$480,838	\$8,242	\$489,080	\$0	\$0	\$489,080
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	\$488,718	\$8,242	\$496,960	\$0	\$0	\$496,960



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Payroll 2017-18 Adj. Base FUNDS
500130 (0602)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$371,130	\$5,500	\$376,630			\$376,630
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$371,130	\$5,500	\$376,630	\$0	\$0	\$376,630
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	\$382,357	\$5,500	\$387,857	\$0	\$0	\$387,857



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Human Resources Management 2017-18 Adj. Base FUNDS
500400 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$855,087	\$16,322	\$871,409			\$871,409
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$855,087	\$16,322	\$871,409	\$0	\$0	\$871,409
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	\$855,087	\$16,322	\$871,409	\$0	\$0	\$871,409



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Equity & Inclusion 2017-18 Adj. Base FUNDS
500405 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$214,041	\$3,388	\$217,429			\$217,429
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$214,041	\$3,388	\$217,429	\$0	\$0	\$217,429
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	\$245,266	\$3,388	\$248,654	\$0	\$0	\$248,654



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Non-Faculty/ Management Reclass 2017-18 Adj. Base FUNDS
500410 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass	\$44,543		\$44,543			\$44,543
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$44,543	\$0	\$44,543	\$0	\$0	\$44,543
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$44,543	\$0	\$44,543	\$0	\$0	\$44,543



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Environmental Health & Safety (EH&S) 2017-18 Adj. Base FUNDS
500510 (0707)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$545,614	\$12,197	\$557,811			\$557,811
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$545,614	\$12,197	\$557,811	\$0	\$0	\$557,811
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	\$583,090	\$12,197	\$595,287	\$0	\$0	\$595,287



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	EH&S - Bio Safety 2017-18 Adj. Base FUNDS
500515 (0707)						
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

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

**EH&S - Radiation
Safety**

500520 (0707)

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 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

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Police 2017-18 Adj. Base FUNDS
500705 (0707)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$2,344,147	\$43,882	\$2,388,029		\$18,672	\$2,406,701
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,344,147	\$43,882	\$2,388,029	\$0	\$18,672	\$2,406,701
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$32,013		\$32,013			\$32,013
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$32,013	\$0	\$32,013	\$0	\$0	\$32,013
TOTAL	\$2,376,160	\$43,882	\$2,420,042	\$0	\$18,672	\$2,438,714



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Administrative Technology 2017-18 Adj. Base FUNDS
500200 (0607)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$577,651	\$15,203	\$592,854		\$30,159	\$623,013
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$577,651	\$15,203	\$592,854	\$0	\$30,159	\$623,013
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$40,000		\$40,000		(\$30,159)	\$9,841
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:	\$40,000	\$0	\$40,000	\$0	(\$30,159)	\$9,841
TOTAL	\$617,651	\$15,203	\$632,854	\$0	\$0	\$632,854



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500205 (0606)

One Card

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$93,692	\$3,354	\$97,046			\$97,046
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$93,692	\$3,354	\$97,046	\$0	\$0	\$97,046
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	\$93,692	\$3,354	\$97,046	\$0	\$0	\$97,046



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Property Management 2017-18 Adj. Base FUNDS
500535 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$162,791	\$3,871	\$166,662			\$166,662
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$162,791	\$3,871	\$166,662	\$0	\$0	\$166,662
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$474		\$474			\$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:	\$474	\$0	\$474	\$0	\$0	\$474
TOTAL	\$163,265	\$3,871	\$167,136	\$0	\$0	\$167,136



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Distribution Center 2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$357,064	\$7,657	\$364,721			\$364,721
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$357,064	\$7,657	\$364,721	\$0	\$0	\$364,721
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$12,114		\$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:	\$12,114	\$0	\$12,114	\$0	\$0	\$12,114
TOTAL	\$369,178	\$7,657	\$376,835	\$0	\$0	\$376,835

RAP-3

REDISTRIBUTION WITHIN BASE



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Administration and Finance

500000/VPAF

Division

Department ID/Name

Program

R. Tran/Fiscal Resource Manager

11/27/2017

1 of 1

Prepared By/Title

Date

Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
VP Admin and CFO	University Police	601854	Non-Faculty	\$ (18,672)	L. Gamez
VP Admin and CFO	VP Admin and CFO	660830	Supplies & Services	\$ 61,328	
VP Admin and CFO	VP Admin and CFO	601854	Non-Faculty	\$ (61,328)	

Total \$ (18,672)



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Administration and Finance

500000/VP Adm and CFO

Division

Department ID/Name

Program

John Tcheng/Director of Budget Administration

8/2/2017

1 of 1

Prepared By/Title

Date

Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
VP Adm and CFO	Budget Administration	660830	Supplies and Services	\$ (25,212)	
VP Adm and CFO	AVP for Facilities, Planning, Design, & Construction	660830	Supplies and Services	\$ (25,000)	

Total \$ (50,212)



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Administration and Finance

500300/Facilities Services

Division

Department ID/Name

Program

John Tcheng/Director of Budget Administration

8/2/2017

1 of 1

Prepared By/Title

Date

Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Globals	Facilities Services	660830	Supplies and Services	\$ 46,000	

Total \$ 46,000



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Administration and Finance

500650/ AVP for FPD&C

Division

Department ID/Name

Program

John Tcheng/Director of Budget Administration

8/2/2017

1 of 1

Prepared By/Title

Date

Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
VP Adm and CFO	AVP for Facilities, Planning, Design, & Construction	660830	Supplies and Services	\$ 25,000	
Total				\$ 25,000	



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Administration and Finance

500115/Budget Administration

Division

Department ID/Name

Program

John Tcheng/Director of Budget Administration

8/2/2017

1 of 1

Prepared By/Title

Date

Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
VP Adm and CFO	Budget Administration	601854	Non-Faculty	\$ 25,212	

Total \$ 25,212



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Administration and Finance

500200/Administrative Technology

Division

Department ID/Name

Program

R. Tran/Fiscal Resource Manager

12/7/2017

1 of 1

Prepared By/Title

Date

Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Admin Tech Svcs	Admin Tech Svcs	601854	Non-Faculty	\$ 30,159	Re-align budget
Admin Tech Svcs	Admin Tech Svcs	660830	Supplies & Svcs	\$ (30,159)	Re-align budget

Total \$ -



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Administration and Finance

500200/Administrative Technology

Program

Division

Department ID/Name

R. Tran/Fiscal Resource Manager

12/7/2017

1 of 1

Prepared By/Title

Date

Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Admin Tech Svcs	Admin Tech Svcs	601854	Non-Faculty	\$ 30,159	Re-align budget
Admin Tech Svcs	Admin Tech Svcs	660830	Supplies & Svcs	\$ (30,159)	Re-align budget

Total \$ -

RAP-4
REVENUE PROGRAM



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

RAP-4: MISCELLANEOUS REVENUE PROGRAM

Administration and Finance

500541/Distribution Center

Division

Department ID/Name

Program

Albert E Frías Jr / SupSvc

11/16/2017

1 of 1

Prepared By/Title

Date

Page Pages

PROJECTED REVENUE/EXPENDITURE

Revenues:

Notes

Distribution Center Chargebacks \$ 180,000.00

Total Revenue \$ 180,000.00

Expenditures:

Notes

Student Assistant \$ 9,766.00

Overtime \$ 2,000.00

Postage / Freight \$ 110,802.00

Supplies & Services \$ 57,432.00

Total Expenditure \$ 180,000.00

Balance \$ -



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

RAP-4: MISCELLANEOUS REVENUE PROGRAM

Administration and Finance

500550/Print Center

Division

Department ID/Name

Program

Albert E Frias Jr / SupSvc

11/16/2017

1 of 1

Prepared By/Title

Date

Page Pages

PROJECTED REVENUE/EXPENDITURE

Revenues:

Notes

Printing Center Chargebacks \$ 857,450.00

Total Revenue \$ 857,450.00

Expenditures:

Notes

Temporary Help \$ 38,859.84

Student Assistant \$ 13,552.00

F/T Support Staff \$ 269,502.00

Overtime \$ 50,000.00

Supplies & Services \$ 381,377.45

Equipment \$ 104,158.71

Total Expenditure \$ 857,450.00

Balance \$ -