



2012-2013 RESOURCE ALLOCATION PLAN ADMINISTRATION & FINANCE

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	Consolidation 2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$12,277,287		\$12,277,287		\$22,610	\$12,299,897
Faculty Promotion						
Non-Faculty & Management Reclass	44,543		44,543			44,543
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$12,321,830	\$0	\$12,321,830	\$0	\$22,610	\$12,344,440
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,022,965		\$2,022,965	(\$256,959)	\$246,345	\$2,012,351
Equipment	33,931		33,931		(5,000)	28,931
Miscellaneous						
Assistive Device Program	38,221		38,221		(6,996)	31,225
Special Repairs						
Utilities	6,933,886		6,933,886	254,000		7,187,886
IRA	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(256,959)	(256,959)
Child Care Center	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630			50,630
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$9,165,904	\$0	\$9,165,904	(\$2,959)	(\$22,610)	\$9,140,335
TOTAL	\$21,487,734	\$0	\$21,487,734	(\$2,959)	\$0	\$21,484,775

Additional one-time funds allocated to division is \$659,327.



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS

Vice President for Administration and Finance

Vice President for
Administration and
CFO

500000 (0601)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$398,320		\$398,320			\$398,320
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$398,320	\$0	\$398,320	\$0	\$0	\$398,320
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$116,632		\$116,632	(\$256,959)	\$256,959	\$116,632
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(256,959)	(256,959)
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$116,632	\$0	\$116,632	(\$256,959)	\$0	(\$140,327)
TOTAL	\$514,952	\$0	\$514,952	(\$256,959)	\$0	\$257,993



2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500000-03800 (0601)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	Strategic Initiative 2012-13 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

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500015 (0704)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	Utilities 2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$250,000		\$250,000			\$250,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities	6,933,886		6,933,886	\$254,000		7,187,886
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology	0					
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,183,886	\$0	\$7,183,886	\$254,000	\$0	\$7,437,886
TOTAL	\$7,183,886	\$0	\$7,183,886	\$254,000	\$0	\$7,437,886



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

Assistant Vice
President
Administration and
Finance

500050

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$144,000		\$144,000			\$144,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$144,000	\$0	\$144,000	\$0	\$0	\$144,000
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,500		\$1,500			\$1,500
Equipment						
Miscellaneous						
Assistive Device Program						
Priority One Special Repair Projects						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,500	\$0	\$1,500	\$0	\$0	\$1,500
TOTAL	\$145,500	\$0	\$145,500	\$0	\$0	\$145,500



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

Associate Vice
President
Administration and
Finance

500100 (0602)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$215,004		\$215,004			\$215,004
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$215,004	\$0	\$215,004	\$0	\$0	\$215,004
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,136		\$7,136			\$7,136
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA (Program 11118)	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center (Program 11130)	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630			50,630
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$144,037	\$0	\$144,037	\$0	\$0	\$144,037
TOTAL	\$359,041	\$0	\$359,041	\$0	\$0	\$359,041



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	Business Financial Services					
500105 (0602)	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$904,032		\$904,032		(\$79,460)	\$824,572
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$904,032	\$0	\$904,032	\$0	(\$79,460)	\$824,572
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$904,032	\$0	\$904,032	\$0	(\$79,460)	\$824,572



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	Student Financial Services					
500110 (0602)	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$356,064		\$356,064			\$356,064
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$356,064	\$0	\$356,064	\$0	\$0	\$356,064
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$356,064	\$0	\$356,064	\$0	\$0	\$356,064



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	Budget Administration					
	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
500115 (0602)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$341,814		\$341,814		\$1,782	\$343,596
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$341,814	\$0	\$341,814	\$0	\$1,782	\$343,596
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,200		\$2,200		(\$1,782)	\$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:	\$2,200	\$0	\$2,200	\$0	(\$1,782)	\$418
TOTAL	\$344,014	\$0	\$344,014	\$0	\$0	\$344,014



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	Procurement and Support Services 2012-13 Adj. Base FUNDS
500125 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$275,676		\$275,676			\$275,676
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$275,676	\$0	\$275,676	\$0	\$0	\$275,676
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,400		\$7,400			\$7,400
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,400	\$0	\$7,400	\$0	\$0	\$7,400
TOTAL	\$283,076	\$0	\$283,076	\$0	\$0	\$283,076



2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500130 (0602)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	Payroll 2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$323,304		\$323,304		\$4,640	\$327,944
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$323,304	\$0	\$323,304	\$0	\$4,640	\$327,944
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$15,867		\$15,867		(\$4,640)	\$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:	\$15,867	\$0	\$15,867	\$0	(\$4,640)	\$11,227
TOTAL	\$339,171	\$0	\$339,171	\$0	\$0	\$339,171



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	Administrative Technology					
500200 (0607)	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$350,316		\$350,316		\$94,460	\$444,776
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$350,316	\$0	\$350,316	\$0	\$94,460	\$444,776
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment	\$5,000		\$5,000		(\$5,000)	
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$5,000	\$0	\$5,000	\$0	(\$5,000)	\$0
TOTAL	\$355,316	\$0	\$355,316	\$0	\$89,460	\$444,776



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500205 (0606)

One Card

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$85,620		\$85,620			\$85,620
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$85,620	\$0	\$85,620	\$0	\$0	\$85,620
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$85,620	\$0	\$85,620	\$0	\$0	\$85,620



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500300 (0701)

Facilities Services

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$5,144,677		\$5,144,677			\$5,144,677
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$5,144,677	\$0	\$5,144,677	\$0	\$0	\$5,144,677
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	\$6,627,293	\$0	\$6,627,293	\$0	\$0	\$6,627,293



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	Human Resource Management					
500400 (0606)	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$573,177		\$573,177			\$573,177
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$573,177	\$0	\$573,177	\$0	\$0	\$573,177
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$573,177	\$0	\$573,177	\$0	\$0	\$573,177



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500405 (0606)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	Equity & Diversity 2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$113,952		\$113,952		\$6,996	\$120,948
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$113,952	\$0	\$113,952	\$0	\$6,996	\$120,948
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program	\$38,221		\$38,221		(\$6,996)	\$31,225
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$38,221	\$0	\$38,221	\$0	(\$6,996)	\$31,225
TOTAL	\$152,173	\$0	\$152,173	\$0	\$0	\$152,173



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	Non-Faculty/ Management Reclass 2012-13 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

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
500510 (0707)						
Environmental Health & Safety (EH&S)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$433,992		\$433,992		\$3,532	\$437,524
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$433,992	\$0	\$433,992	\$0	\$3,532	\$437,524
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$41,008		\$41,008		(\$3,532)	\$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:	\$41,008	\$0	\$41,008	\$0	(\$3,532)	\$37,476
TOTAL	\$475,000	\$0	\$475,000	\$0	\$0	\$475,000



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500515 (0707)

EH&S - Bio Safety

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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



2012-2013 RESOURCE ALLOCATIONS
 Vice President for Administration and Finance

EH&S - Radiation
 Safety

500520 (0707)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	Shipping and Receiving 2012-13 Adj. Base FUNDS
500530 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$104,659		\$104,659			\$104,659
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$104,659	\$0	\$104,659	\$0	\$0	\$104,659
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$10,008		\$10,008			\$10,008
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$10,008	\$0	\$10,008	\$0	\$0	\$10,008
TOTAL	\$114,667	\$0	\$114,667	\$0	\$0	\$114,667



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
 Vice President for Administration and Finance

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	Property Management 2012-13 Adj. Base FUNDS
500535 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$161,000		\$161,000		(\$10,000)	\$151,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$161,000	\$0	\$161,000	\$0	(\$10,000)	\$151,000
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,958		\$1,958			\$1,958
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,958	\$0	\$1,958	\$0	\$0	\$1,958
TOTAL	\$162,958	\$0	\$162,958	\$0	(\$10,000)	\$152,958



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500540 (0606)

Mail Services

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$211,142		\$211,142			\$211,142
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$211,142	\$0	\$211,142	\$0	\$0	\$211,142
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,106		\$2,106			\$2,106
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$2,106	\$0	\$2,106	\$0	\$0	\$2,106
TOTAL	\$213,248	\$0	\$213,248	\$0	\$0	\$213,248



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500545 (0606)

Campus Stores

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$51,744		\$51,744			\$51,744
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$51,744	\$0	\$51,744	\$0	\$0	\$51,744
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$480		\$480			\$480
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$480	\$0	\$480	\$0	\$0	\$480
TOTAL	\$52,224	\$0	\$52,224	\$0	\$0	\$52,224



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	Facilities Planning & Construction					
500600 (0701)	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$207,150		\$207,150		\$660	\$207,810
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$207,150	\$0	\$207,150	\$0	\$660	\$207,810
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$22,394		\$22,394		(\$660)	\$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:	\$22,394	\$0	\$22,394	\$0	(\$660)	\$21,734
TOTAL	\$229,544	\$0	\$229,544	\$0	\$0	\$229,544



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500705 (0707)

Public Safety

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,881,644		\$1,881,644			\$1,881,644
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,881,644	\$0	\$1,881,644	\$0	\$0	\$1,881,644
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$32,013		\$32,013			\$32,013
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$32,013	\$0	\$32,013	\$0	\$0	\$32,013
TOTAL	\$1,913,657	\$0	\$1,913,657	\$0	\$0	\$1,913,657

RAP-1

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Administration and Finance</u>	<u>500000/VPA and CFO</u>		
Division	Department ID/Name	Program	Project
<u>Mae Santos/Asst. VP of Administration and Finance</u>	<u>12/10/12</u>	<u>1</u>	<u>1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Supplies and Services	\$256,959
Unmet Budget Needs	(\$256,959)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2012-2013 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500105/Business Financial Services</u>		
Division	Department ID/Name	Program	Project
<u>Thomas Leung/Controller</u>	<u>12/06/2012</u>	<u>1</u>	<u>1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	(\$79,460)
Non-Faculty Salaries and Wages - Administrative Technology	\$89,460
Non-Faculty Salaries and Wages - Property Management	(\$10,000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

<u>Administration and Finance</u>	<u>500115/Budget Administration</u>		
Division	Department ID/Name	Program	Project
<u>Mae Santos/Asst. VP of Administration and Finance</u>	<u>09/25/12</u>	<u>1</u>	<u>1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	\$1,782
Supplies and Services	(\$1,782)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2012-2013 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500130/Payroll</u>		
Division	Department ID/Name	Program	Project
<u>Mae Santos/Asst. VP of Administration and Finance</u>	<u>09/25/12</u>	<u>1</u>	<u>1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	\$4,640
Supplies and Services	(\$4,640)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2012-2013 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500200/Administrative Technology</u>		
Division	Department ID/Name	Program	Project
<u>Mae Santos/Asst. VP of Administration and Finance</u>	<u>09/25/12</u>	<u>1</u>	<u>1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	\$94,460
Non-Faculty Salaries and Wages - Business Financial Services	(\$89,460)
Equipment	(\$5,000)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2012-2013 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500405/Equity and Diversity</u>		
Division	Department ID/Name	Program	Project
<u>Mae Santos/Asst. VP for Administration and Finance</u>	<u>09/25/12</u>	<u>1</u>	<u>1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	\$6,996
Assistive Device Program	(\$6,996)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2012-2013 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500510/Environmental Health and Safety</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Mae Santos/Asst. VP of Administration and Finance</u>	<u>09/25/12</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	\$3,532
Supplies and Services	(\$3,532)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2012-2013 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500535/Property Management</u>		
Division	Department ID/Name	Program	Project
<u>Thomas Leung/Controller</u>	<u>12/06/2012</u>	<u>1</u>	<u>1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	(\$10,000)
Non-Faculty Salaries and Wages - Business Financial Services	\$10,000

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2012-2013 RESOURCE ALLOCATION PLAN
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500600/Facilities Planning and Construction</u>		
Division	Department ID/Name	Program	Project
<u>Mae Santos/Asst. VP of Administration and Finance</u>	<u>09/25/12</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	\$660
Supplies and Services	(\$660)

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2012-2013 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM

<u>Administration & Finance</u>	<u>500540/Mail Services</u>		
Division	Department ID/Name	Program	Project
<u>Pedro Diaz, Operations Manager</u>	<u>9/25/2012</u>	<u>1</u> OF	<u>1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1. Source of Revenue		
a. Mail Services Chargebacks		(\$247,540)
2. Utilization of Funds		
a. Salaries and Wages		\$54,186
Staff Salaries	\$45,406	
Temporary Help	\$0	
Overtime	\$500	
Student Assistant	<u>\$8,280</u>	
	\$54,186	
b. Operating Expense		\$193,354
Supplies & Services	\$168,354	
Equipment	<u>\$25,000</u>	
	\$193,354	
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
2012-2013 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

<u>Administration & Finance</u>	<u>500550/Print Center</u>		
Division	Department ID/Name	Program	Project
<u>Pedro Diaz, Operations Manager</u>	<u>9/25/2012</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1. Source of Revenue		
a. Reprographics Chargebacks:		(\$600,000)
Printing Center Revenue (12 Months)	(\$600,000)	
Electronic PrePress included in above		
	<u>(\$600,000)</u>	
2. Utilization of Funds		
a. Salaries & Wages:		\$170,040
Management & Supervisory	\$0	
F/T Support Staff	\$116,000	
Temporary Help	\$34,000	
Overtime	\$5,000	
Student Assistant	\$15,040	
	<u>\$170,040</u>	
b. Operating Expense		\$429,960
Supplies & Services (including transfer of \$148,944 to GF)	\$268,960	
Equipment (Océ & Xerox Payments)	\$161,000	
	<u>\$429,960</u>	
3. Balance		<u><u>\$0</u></u>

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

NOTES:

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 2012-2013 RESOURCE ALLOCATION PLAN
 RAP-4: REVENUE PROGRAM

<u>Administration & Finance</u>	<u>500545/Campus Stores</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Thomas Johnson, Director Procurement</u>	<u>9/25/2012</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

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