





## **2007-2008 RESOURCE ALLOCATION PLAN ADMINISTRATION & FINANCE**

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	Consolidation 2007-08 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$12,481,607	\$605,312	\$13,086,919		\$776,552	\$13,863,471
Faculty Promotion						
Non-Faculty & Management Reclass	55,950		55,950			55,950
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$12,537,557</b>	<b>\$605,312</b>	<b>\$13,142,869</b>	<b>\$0</b>	<b>\$776,552</b>	<b>\$13,919,421</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$822,238		\$822,238	\$127,000	\$971,699	\$1,920,937
Equipment	33,931		33,931			33,931
Miscellaneous						
Assistive Device Program	11,487		11,487			11,487
Special Repairs						
Utilities	4,744,686		4,744,686	223,000		4,967,686
IRA	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
2007/2008 Enrollment Growth				569,285	(569,285)	
Child Care Center	47,650		47,650			47,650
Information Resource & Technology					50,630	50,630
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$5,698,613</b>	<b>\$0</b>	<b>\$5,698,613</b>	<b>\$919,285</b>	<b>\$453,044</b>	<b>\$7,070,942</b>
<b>TOTAL</b>	<b>\$18,236,170</b>	<b>\$605,312</b>	<b>\$18,841,482</b>	<b>\$919,285</b>	<b>\$1,229,596</b>	<b>\$20,990,363</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

Vice President for  
Administration and  
CFO

500000 (0601)

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$459,882	\$23,755	\$483,637			\$483,637
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$459,882</b>	<b>\$23,755</b>	<b>\$483,637</b>	<b>\$0</b>	<b>\$0</b>	<b>\$483,637</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$69,881		\$69,881			\$69,881
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2007/2008 Enrollment Growth				\$569,285	(\$569,285)	
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$69,881</b>	<b>\$0</b>	<b>\$69,881</b>	<b>\$569,285</b>	<b>(\$569,285)</b>	<b>\$69,881</b>
<b>TOTAL</b>	<b>\$529,763</b>	<b>\$23,755</b>	<b>\$553,518</b>	<b>\$569,285</b>	<b>(\$569,285)</b>	<b>\$553,518</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS  
 Vice President for Administration and Finance

500000-03800 (0601)	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	Strategic Initiative 2007-08 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$50,000		\$50,000			\$50,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2007/2008 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>TOTAL</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS  
 Vice President for Administration and Finance

500015 (0704)

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	Utilities 2007-08 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities	\$4,744,686		\$4,744,686	\$223,000		\$4,967,686
IRA						
Mastercard/Visa						
State General Services						
2007/2008 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	\$4,744,686	\$0	\$4,744,686	\$223,000	\$0	\$4,967,686
<b>TOTAL</b>	\$4,744,686	\$0	\$4,744,686	\$223,000	\$0	\$4,967,686



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

Assistant Vice  
President  
Administration and  
Finance

500050

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty					\$140,004	\$140,004
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	\$0	\$0	\$0	\$0	\$140,004	\$140,004
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Priority One Special Repair Projects						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2007/2008 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL</b>	\$0	\$0	\$0	\$0	\$140,004	\$140,004





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

Associate Vice  
President  
Administration and  
Finance

500100 (0602)

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$225,430	\$16,224	\$241,654		\$128,364	\$370,018
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$225,430</b>	<b>\$16,224</b>	<b>\$241,654</b>	<b>\$0</b>	<b>\$128,364</b>	<b>\$370,018</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$69,000		\$69,000		\$15,000	\$84,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA (Program 11118)	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
2007/2008 Enrollment Growth						
Child Care Center (Program 11130)	47,650		47,650			47,650
Information Resource & Technology					50,630	50,630
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$155,271</b>	<b>\$0</b>	<b>\$155,271</b>	<b>\$0</b>	<b>\$65,630</b>	<b>\$220,901</b>
<b>TOTAL</b>	<b>\$380,701</b>	<b>\$16,224</b>	<b>\$396,925</b>	<b>\$0</b>	<b>\$193,994</b>	<b>\$590,919</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

	<b>Business Financial Services</b>					
500105 (0602)	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$762,005	\$36,012	\$798,017		\$88,750	\$886,767
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$762,005</b>	<b>\$36,012</b>	<b>\$798,017</b>	<b>\$0</b>	<b>\$88,750</b>	<b>\$886,767</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services					\$10,000	\$10,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2007/2008 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>TOTAL</b>	<b>\$762,005</b>	<b>\$36,012</b>	<b>\$798,017</b>	<b>\$0</b>	<b>\$98,750</b>	<b>\$896,767</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

	Student Financial Services					
500110 (0602)	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$411,502	\$16,836	\$428,338			\$428,338
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$411,502</b>	<b>\$16,836</b>	<b>\$428,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$428,338</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$10,000		\$10,000		\$30,000	\$40,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2007/2008 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$40,000</b>
<b>TOTAL</b>	<b>\$421,502</b>	<b>\$16,836</b>	<b>\$438,338</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$468,338</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

	<b>Budget Administration</b>					
500115 (0602)	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$335,502	\$14,856	\$350,358		(\$27,772)	\$322,586
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus					-	
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$335,502</b>	<b>\$14,856</b>	<b>\$350,358</b>	<b>\$0</b>	<b>(\$27,772)</b>	<b>\$322,586</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$2,200		\$2,200			\$2,200
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2007/2008 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200</b>
<b>TOTAL</b>	<b>\$337,702</b>	<b>\$14,856</b>	<b>\$352,558</b>	<b>\$0</b>	<b>(\$27,772)</b>	<b>\$324,786</b>



2007-2008 RESOURCE ALLOCATIONS  
 Vice President for Administration and Finance

500125 (0606)	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	Procurement and Support Services 2007-08 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$292,913	\$13,188	\$306,101			\$306,101
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$292,913</b>	<b>\$13,188</b>	<b>\$306,101</b>	<b>\$0</b>	<b>\$0</b>	<b>\$306,101</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$7,000		\$7,000		\$5,000	\$12,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2007/2008 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$7,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$12,000</b>
<b>TOTAL</b>	<b>\$299,913</b>	<b>\$13,188</b>	<b>\$313,101</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$318,101</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500130 (0602)

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	Payroll 2007-08 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$264,478	\$13,272	\$277,750		\$53,352	\$331,102
Faculty Promotion						
Non-Faculty & Management Reclasp						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$264,478</b>	<b>\$13,272</b>	<b>\$277,750</b>	<b>\$0</b>	<b>\$53,352</b>	<b>\$331,102</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$28,000		\$28,000		\$5,000	\$33,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2007/2008 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$28,000</b>	<b>\$0</b>	<b>\$28,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$33,000</b>
<b>TOTAL</b>	<b>\$292,478</b>	<b>\$13,272</b>	<b>\$305,750</b>	<b>\$0</b>	<b>\$58,352</b>	<b>\$364,102</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500200 (0607)	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	Administrative Technology 2007-08 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$376,513	\$21,768	\$398,281			\$398,281
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$376,513</b>	<b>\$21,768</b>	<b>\$398,281</b>	<b>\$0</b>	<b>\$0</b>	<b>\$398,281</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$11,734		\$11,734			\$11,734
Equipment	5,000		5,000			5,000
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2007/2008 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$16,734</b>	<b>\$0</b>	<b>\$16,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,734</b>
<b>TOTAL</b>	<b>\$393,247</b>	<b>\$21,768</b>	<b>\$415,015</b>	<b>\$0</b>	<b>\$0</b>	<b>\$415,015</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500205 (0606)

One Card

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$44,919	\$2,388	\$47,307		\$45,000	\$92,307
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$44,919</b>	<b>\$2,388</b>	<b>\$47,307</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$92,307</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2007/2008 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$44,919</b>	<b>\$2,388</b>	<b>\$47,307</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$92,307</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500300 (0701)	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	Facilities Services 2007-08 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$5,694,658	\$201,134	\$5,895,792		\$348,854	\$6,244,646
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$5,694,658</b>	<b>\$201,134</b>	<b>\$5,895,792</b>	<b>\$0</b>	<b>\$348,854</b>	<b>\$6,244,646</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services *	\$433,198		\$433,198	\$127,000	\$884,199	\$1,444,397
Equipment	28,931		28,931			28,931
Miscellaneous						
Assistive Device Program						
Special Repairs			0			
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2007/2008 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$462,129</b>	<b>\$0</b>	<b>\$462,129</b>	<b>\$127,000</b>	<b>\$884,199</b>	<b>\$1,473,328</b>
<b>TOTAL</b>	<b>\$6,156,787</b>	<b>\$201,134</b>	<b>\$6,357,921</b>	<b>\$127,000</b>	<b>\$1,233,053</b>	<b>\$7,717,974</b>

\* Total \$127,000 is for Deferred Maintenance.



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500400 (0606)	<b>Human Resource Management</b>					
	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$485,773	\$21,246	\$507,019		\$75,000	\$582,019
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$485,773</b>	<b>\$21,246</b>	<b>\$507,019</b>	<b>\$0</b>	<b>\$75,000</b>	<b>\$582,019</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$16,420		\$16,420		\$12,500	\$28,920
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2007/2008 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$16,420</b>	<b>\$0</b>	<b>\$16,420</b>	<b>\$0</b>	<b>\$12,500</b>	<b>\$28,920</b>
<b>TOTAL</b>	<b>\$502,193</b>	<b>\$21,246</b>	<b>\$523,439</b>	<b>\$0</b>	<b>\$87,500</b>	<b>\$610,939</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500405 (0606)	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	Equity & Diversity 2007-08 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$174,297	\$1,956	\$176,253		(\$75,000)	\$101,253
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$174,297</b>	<b>\$1,956</b>	<b>\$176,253</b>	<b>\$0</b>	<b>(\$75,000)</b>	<b>\$101,253</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program	\$11,487		\$11,487			\$11,487
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2007/2008 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$11,487</b>	<b>\$0</b>	<b>\$11,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,487</b>
<b>TOTAL</b>	<b>\$185,784</b>	<b>\$1,956</b>	<b>\$187,740</b>	<b>\$0</b>	<b>(\$75,000)</b>	<b>\$112,740</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500410 (0606)	Non-Faculty/ Management Reclass					
	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass	\$55,950		\$55,950			\$55,950
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$55,950</b>	<b>\$0</b>	<b>\$55,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,950</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2007/2008 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$55,950</b>	<b>\$0</b>	<b>\$55,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,950</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS  
 Vice President for Administration and Finance

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	Environmental Health & Safety (EH&S) 2007-08 Adj. Base FUNDS
<b>500510 (0707)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$441,572	\$19,800	\$461,372			\$461,372
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$441,572</b>	<b>\$19,800</b>	<b>\$461,372</b>	<b>\$0</b>	<b>\$0</b>	<b>\$461,372</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$15,000		\$15,000		\$10,000	\$25,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2007/2008 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$25,000</b>
<b>TOTAL</b>	<b>\$456,572</b>	<b>\$19,800</b>	<b>\$476,372</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$486,372</b>



2007-2008 RESOURCE ALLOCATIONS  
 Vice President for Administration and Finance

500515 (0707)

**EH&S - Bio Safety**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$4,000		\$4,000			\$4,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2007/2008 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>
<b>TOTAL</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>



2007-2008 RESOURCE ALLOCATIONS  
 Vice President for Administration and Finance

**EH&S - Radiation  
 Safety**

500520 (0707)

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$6,000		\$6,000			\$6,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2007/2008 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>
<b>TOTAL</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500530 (0606)	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	Shipping and Receiving 2007-08 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$123,756	\$4,872	\$128,628			\$128,628
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$123,756</b>	<b>\$4,872</b>	<b>\$128,628</b>	<b>\$0</b>	<b>\$0</b>	<b>\$128,628</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2007/2008 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$123,756</b>	<b>\$4,872</b>	<b>\$128,628</b>	<b>\$0</b>	<b>\$0</b>	<b>\$128,628</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP I FUNDS	Property Management 2007-08 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$194,316	\$9,264	\$203,580			\$203,580
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$194,316</b>	<b>\$9,264</b>	<b>\$203,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203,580</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2007/2008 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$194,316</b>	<b>\$9,264</b>	<b>\$203,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$203,580</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500540 (0606)

Mail Services

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$131,730	\$8,952	\$140,682			\$140,682
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$131,730</b>	<b>\$8,952</b>	<b>\$140,682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,682</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2007/2008 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$131,730</b>	<b>\$8,952</b>	<b>\$140,682</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,682</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500545 (0606)

Campus Stores

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$53,767	\$2,520	\$56,287			\$56,287
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$53,767</b>	<b>\$2,520</b>	<b>\$56,287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,287</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2007/2008 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$53,767</b>	<b>\$2,520</b>	<b>\$56,287</b>	<b>\$0</b>	<b>\$0</b>	<b>\$56,287</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS  
 Vice President for Administration and Finance

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
<b>500600 (0701) Planning &amp; Construction</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$284,456	\$10,632	\$295,088			\$295,088
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$284,456</b>	<b>\$10,632</b>	<b>\$295,088</b>	<b>\$0</b>	<b>\$0</b>	<b>\$295,088</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$20,000		\$20,000			\$20,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2007/2008 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>TOTAL</b>	<b>\$304,456</b>	<b>\$10,632</b>	<b>\$315,088</b>	<b>\$0</b>	<b>\$0</b>	<b>\$315,088</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500705 (0707)

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	Public Safety 2007-08 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$1,724,138	\$166,637	\$1,890,775			\$1,890,775
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,724,138</b>	<b>\$166,637</b>	<b>\$1,890,775</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,890,775</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$79,805		\$79,805			\$79,805
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2007/2008 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$79,805</b>	<b>\$0</b>	<b>\$79,805</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,805</b>
<b>TOTAL</b>	<b>\$1,803,943</b>	<b>\$166,637</b>	<b>\$1,970,580</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,970,580</b>

**RAP-1**

**REDISTRIBUTION WITHIN BASE**

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2007-2008 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration &amp; Finance</u>	<u>500000/VPA &amp; CFO</u>	<u>Program</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>J. Carnahan/Spec. Asst. to VPA &amp; CFO</u>	<u>09/28/2007</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

Change name of VP Office from VPAF to VPA & CFO

Transfer funds from VPA & CFO to Budget:

Enrollment Growth	(\$78,608)
Salaries & Wages	\$78,608

Transfer funds from VPA & CFO to Asst. VPAF:

Enrollment Growth	(\$33,624)
Salaries & Wages	\$33,624

Transfer funds from VPA & CFO to Facilities Services:

Enrollment Growth	(\$337,053)
Supplies and Services	\$337,053

Transfer funds from VPA & CFO to One Card:

Enrollment Growth	(\$45,000)
Salaries and Wages	\$45,000

Transfer funds from VPA & CFO to Assoc. VPAF

Enrollment Growth	(\$75,000)
Supplies and Services	\$75,000

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2007-2008 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration &amp; Finance</u>	<u>500050/Asst. V.P. Admin. &amp; Finance</u>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>J. Carnahan/ Spec. Asst. to the VPA&amp;CFO</u>	<u>09/28/2007</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

Establish new unit within the Division of Administration and Finance - Asst. V.P. Administration & Finance

Department ID 500050  
Reporting Unit 425

Transfer to Asst. VPAF from Budget:

Salaries & Wages \$106,380  
Salaries & Wages (\$106,380)

Transfer to Asst. VPAF from VPA & CFO:

Salaries & Wages \$33,624  
Enrollment Growth (\$33,624)



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2007-2008 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500100 Associate VP, Adm. &amp; Finance</u>	<u>Program</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>1</b>	<b>OF 2</b>
<u>Lissette Valdivia/Adm Analyst Specialist</u>	<u>10/03/07</u>	<u>Page</u>	<u>Pages</u>
<b>Prepared By/Title</b>	<b>Date</b>		

**DETAIL OF REDISTRIBUTION**

**Transfer funds from Assoc. VPAF to Student Financial Services**

Supplies and Services (\$30,000)  
 Supplies and Services \$30,000

**Transfer funds from Assoc. VPAF to Business Financial Services**

Supplies and Services (\$10,000)  
 Supplies and Services \$10,000

**Transfer funds from Assoc. VPAF to Environmental Health & Safety**

Supplies and Services (\$10,000)  
 Supplies and Services \$10,000

**Transfer funds from Assoc. VPAF to Payroll**

Supplies and Services (\$5,000)  
 Supplies and Services \$5,000

**Transfer funds from Assoc. VPAF to Procurement**

Supplies and Services (\$5,000)  
 Supplies and Services \$5,000

**Transfer funds to Assoc. VPAF from VPA & CFO**

Supplies and Services \$75,000  
 Enrollment Growth (\$75,000)

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2007-2008 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500100 Associate VP, Adm. &amp; Finance</u>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Mae Santos/Director, University Budgets</u>	<u>10/29/07</u>	<u>2</u>	<u>OF 2</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

<b>Transfer funds from University-Wide to Assoc. VPAF</b>	
University-wide	(\$83,760)
Salaries and Wages (CMS Financial Specialist)	\$83,760
<b>Transfer funds from University-Wide to Assoc. VPAF</b>	
University-wide	(\$44,604)
Salaries and Wages (Financial Analyst)	\$44,604
<b>Transfer funds from University-Wide to Assoc. VPAF</b>	
University-wide	(\$25,630)
Information Resource and Technology (SmartPay)	\$25,630
<b>Transfer funds from University-Wide to Assoc. VPAF</b>	
University-wide	(\$25,000)
Information Resource and Technology (ECSI)	\$25,000

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2007-2008 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500105/Business Financial Services</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>Lissette Valdivia/Adm Analyst Specialist</u>	<u>10/03/07</u>	<u>1</u>	<u>OF 1</u>
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**DETAIL OF REDISTRIBUTION**

**Transfer funds to Business Financial Services from Assoc. VPAF**

Supplies and Services	\$10,000
Supplies and Services	(\$10,000)

**Transfer funds to Business Financial Services from University-Wide**

Salaries and Wages (GAAP Specialist)	\$88,750
University-wide	(\$88,750)

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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500110/Student Financial Services</u>	<u>Program</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>		
<u>Lisette Valdivia/Adm Analyst Specialist</u>	<u>10/03/07</u>	<u>1</u>	<u>OF 1</u>
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**DETAIL OF REDISTRIBUTION**

**Transfer funds to Student Financial Services from Assoc. VPAF**

Supplies and Services	\$30,000
Supplies and Services	(\$30,000)

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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration &amp; Finance</u>	<u>500115/Budget Office</u>	<u>Program</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>1</b>	<b>OF 1</b>
<u>J. Carnahan/Spec. Asst. to VPA&amp;CFO</u>	<u>09/28/2007</u>	<u>Page</u>	<u>Pages</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>1</b>	<b>1</b>

**DETAIL OF REDISTRIBUTION**

Transfer funds to Budget from VPA & CFO

Salaries & Wages	\$78,608
Enrollment Growth	(\$78,608)

Transfer funds from Budget to Asst. VPAF

Salaries & Wages	(\$106,380)
Salaries & Wages	\$106,380

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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500125/Procurement</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>Lisette Valdivia/Adm Analyst Specialist</u>	<u>10/03/07</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

**DETAIL OF REDISTRIBUTION**

**Transfer funds to Procurement from Assoc. VPAF**

Supplies and Services	\$5,000
Supplies and Services	(\$5,000)

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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500130/Payroll</u>	<u>Program</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Lisette Valdivia/Adm Analyst Specialist</u>	<u>10/03/07</u>	<u>1</u>	<u>OF 1</u>
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**DETAIL OF REDISTRIBUTION**

**Transfer funds to Payroll from Assoc. VPAF**

Supplies and Services	\$5,000
Supplies and Services	(\$5,000)

**Transfer funds to Payroll from University-Wide**

Salaries and Wages (CMS Payroll Analyst)	\$53,352
University-wide	(\$53,352)

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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration &amp; Finance</u>	<u>500205/One Card</u>	<u>Program</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>		
<u>J. Carnahan/Spec. Asst. to VPA &amp; CFO</u>	<u>09/28/2007</u>	<u>1</u>	<u>OF 1</u>
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**DETAIL OF REDISTRIBUTION**

Transfer funds to One Card from VPA & CFO:

Salaries and Wages	\$45,000
Enrollment Growth	(\$45,000)



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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration &amp; Finance</u>	<u>500300/Facilities Services</u>	<u>Program</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>		
<u>J. Carnahan/Spec. Asst. to VPA &amp; CFO</u>	<u>10/4/2007</u>	<u>1</u>	<u>OF 1</u>
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**DETAIL OF REDISTRIBUTION**

Transfer funds to Facilities Services from VPA & CFO:

Supplies and Services	\$337,053
Enrollment Growth	(\$337,053)

Transfer funds from Supplies and Services to Salaries to cover on-going wage cost:

Supplies and Services	(\$348,854)
Salaries and Wages	\$348,854

Transfer funds to Facilities Services from University-wide:

Supplies and Services	\$896,000
University-wide	(\$896,000)

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**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration &amp; Finance</u>	<u>500400/Human Resource Management</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>M. Santos/Director, University Budgets</u>	<u>10/31/07</u>	<u>1</u>	<u>OF 1</u>
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**DETAIL OF REDISTRIBUTION**

Transfer funds to HRM from University-wide:

Supplies and Services (CIRS)	\$12,500
University-wide	(\$12,500)

Transfer funds to HRM from Equity and Diversity

Salaries and Wages	\$75,000
Salaries and Wages	(\$75,000)

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**2007-2008 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500405/Equity and Diversity</u>	<u>        </u>	<u>        </u>
Division	Department ID/Name	Program	Project
<u>Yolanda Aguiar, Employee Relations Coordinator</u>	<u>10/02/2007</u>	<u>    1    </u>	<u>    1    </u>
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**DETAIL OF REDISTRIBUTION**

Transfer funds from Equity and Diversity to HRM

Salaries and Wages	(\$75,000)
Salaries and Wages	\$75,000



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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2007-2008 RESOURCE ALLOCATION PLAN  
 RAP-4: REVENUE PROGRAM

VPAF	500540/Mail Services			
Division	Department ID/Name		Program	Project
P Higuchi		10/4/2007	1	OF 1
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ESTIMATE/UTILIZATION

1. Source of Revenue		
a. Mail Services Chargebacks		(\$485,863)
2. Utilization of Funds		
a. Salaries and Wages		\$195,249
Management & Supervisory	\$0	
F/T Support Staff	\$107,514	
Temporary Help	\$0	
Benefits	\$51,607	
Overtime	\$2,200	
Student Assistant	\$33,928	
	<u>\$195,249</u>	
b. Operating Expense		\$290,614
Supplies & Services	\$195,164	
Equipment	\$95,450	
	<u>\$290,614</u>	
3. Balance		<u>\$0</u>

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2007-2008 RESOURCE ALLOCATION PLAN  
 RAP-4: REVENUE PROGRAM**

<u>AVPAF/VPAF</u>	<u>500545/Campus Stores</u>	<u>        </u>	<u>        </u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Thomas Johnson/Director, Procurement</u>	<u>10/31/2007</u>	<u>1</u>	<u>OF 1</u>
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**ESTIMATE/UTILIZATION**

**Sources of Revenue**

Campus Stores Chargeback (\$600,000)

**Utilization of Funds**

Salaries and Wages \$27,000  
 Operations Expenses \$573,000

**Summary of Revenue Program**

Total Estimated Revenue	(\$600,000)
Total Salary and Wages	\$27,000
Total Operating Expenses	\$573,000
Balance	<u><u>\$0</u></u>

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2007-2008 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

<u>Administration &amp; Finance</u>	<u>500550/Printing Center Operations</u>	<u>*ALL</u>	<u>          </u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>P. Higuchi</u>	<u>10/4/2007</u>	<u>1</u>	<u>OF 1</u>
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**ESTIMATE/UTILIZATION**

1. Source of Revenue			
a. Reprographics Chargebacks:			<b>(\$546,500)</b>
Printing Center Revenue (12 Months)		(\$546,500)	
Electronic PrePress included in above			
		<u>(\$546,500)</u>	
2. Utilization of Funds			
a. Salaries & Wages:			<b>\$248,243</b>
Management & Supervisory		\$0	
F/T Support Staff		\$163,944	
Temporary Help		\$0	
Overtime		\$4,000	
Student Assistant		\$18,000	
Staff Benefits @ 38%		\$62,299	
		<u>\$248,243</u>	
b. Operating Expense			<b>\$298,257</b>
Supplies & Services		\$274,918	
Equipment (Xerox 2101 Payments)		\$23,339	
		<u>\$298,257</u>	
3. Balance			<u><u>\$0</u></u>

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

**NOTE:**

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