VPAF

2011-2012 RESOURCE ALLOCATION PLAN
ADMINISTRATION & FINANCE

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ADMINISTRATION & FINANCE

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	Consolidation 2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$12,170,425		$12,170,425	$190,400	($83,538)	$12,277,287
Faculty Promotion						
Non-Faculty & Management Reclass	44,543		44,543			44,543
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$12,214,968**	**$0**	**$12,214,968**	**$190,400**	**($83,538)**	**$12,321,830**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,505,321		$2,505,321	($569,914)	$87,558	$2,022,965
Equipment	33,931		33,931			33,931
Miscellaneous						
Assistive Device Program	42,241		42,241		(4,020)	38,221
Special Repairs						
Utilities	6,481,686		6,481,686	452,200		6,933,886
IRA	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630			50,630
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$9,200,080**	**$0**	**$9,200,080**	**($117,714)**	**$83,538**	**$9,165,904**
TOTAL	***$21,415,048***	***$0***	***$21,415,048***	***$72,686***	***$0***	***$21,487,734***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500000 (0601)

Vice President for Administration and CFO

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$407,894		$407,894		($9,574)	$398,320
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$407,894**	**$0**	**$407,894**	**$0**	**($9,574)**	**$398,320**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,052,561		$1,052,561	($1,117,314)	$181,385	$116,632
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:	**$1,052,561**	**$0**	**$1,052,561**	**($1,117,314)**	**$181,385**	**$116,632**
TOTAL	***$1,460,455***	***$0***	***$1,460,455***	***($1,117,314)***	***$171,811***	***$514,952***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500000-03800 (0601) **Strategic Initiative**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 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

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500015 (0704) **Utilities**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 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	6,481,686		6,481,686	$452,200		6,933,886
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$6,731,686**	**$0**	**$6,731,686**	**$452,200**	**$0**	**$7,183,886**
TOTAL	***$6,731,686***	***$0***	***$6,731,686***	***$452,200***	***$0***	***$7,183,886***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

Assistant Vice President Administration and Finance

500050

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 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

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500100 (0602)

Associate Vice President Administration and Finance

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 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

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500105 (0602) **Business Financial Services**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$904,032		$904,032			$904,032
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$904,032**	**$0**	**$904,032**	**$0**	**$0**	**$904,032**
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***	***$0***	***$904,032***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500110 (0602) **Student Financial Services**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$383,811		$383,811		($27,747)	$356,064
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$383,811**	**$0**	**$383,811**	**$0**	**($27,747)**	**$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	***$383,811***	***$0***	***$383,811***	***$0***	***($27,747)***	***$356,064***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500115 (0602) **Budget Administration**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$358,814		$358,814		($17,000)	$341,814
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$358,814**	**$0**	**$358,814**	**$0**	**($17,000)**	**$341,814**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,200		$2,200			$2,200
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$2,200**	**$0**	**$2,200**	**$0**	**$0**	**$2,200**
TOTAL	***$361,014***	***$0***	***$361,014***	***$0***	***($17,000)***	***$344,014***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500125 (0606) **Procurement and Support Services**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$254,108		$254,108		$21,568	$275,676
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$254,108**	**$0**	**$254,108**	**$0**	**$21,568**	**$275,676**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$28,968		$28,968		($21,568)	$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:	**$28,968**	**$0**	**$28,968**	**$0**	**($21,568)**	**$7,400**
TOTAL	***$283,076***	***$0***	***$283,076***	***$0***	***$0***	***$283,076***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500130 (0602)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	Payroll 2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$315,792		$315,792		$7,512	$323,304
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$315,792**	**$0**	**$315,792**	**$0**	**$7,512**	**$323,304**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$23,379		$23,379		($7,512)	$15,867
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:	**$23,379**	**$0**	**$23,379**	**$0**	**($7,512)**	**$15,867**
TOTAL	***$339,171***	***$0***	***$339,171***	***$0***	***$0***	***$339,171***

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2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500200 (0607) **Administrative Technology**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$332,272		$332,272		$18,044	$350,316
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$332,272**	**$0**	**$332,272**	**$0**	**$18,044**	**$350,316**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$11,896		$11,896		($11,896)	
Equipment	5,000		5,000			$5,000
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$16,896**	**$0**	**$16,896**	**$0**	**($11,896)**	**$5,000**
TOTAL	***$349,168***	***$0***	***$349,168***	***$0***	***$6,148***	***$355,316***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500205 (0606) **One Card**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 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

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500300 (0701) **Facilities Services**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$4,910,562		$4,910,562	$190,400	$43,715	$5,144,677
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$4,910,562**	**$0**	**$4,910,562**	**$190,400**	**$43,715**	**$5,144,677**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$950,000		$950,000	$547,400	($43,715)	$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:	**$978,931**	**$0**	**$978,931**	**$547,400**	**($43,715)**	**$1,482,616**
TOTAL	***$5,889,493***	***$0***	***$5,889,493***	***$737,800***	***$0***	***$6,627,293***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500400 (0606) **Human Resource Management**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 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

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500405 (0606)

Equity & Diversity

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$109,932		$109,932		$4,020	$113,952
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$109,932**	**$0**	**$109,932**	**$0**	**$4,020**	**$113,952**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program	$42,241		$42,241		($4,020)	$38,221
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$42,241**	**$0**	**$42,241**	**$0**	**($4,020)**	**$38,221**
TOTAL	***$152,173***	***$0***	***$152,173***	***$0***	***$0***	***$152,173***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500410 (0606)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	Non-Faculty/ Management Reclass 2011-12 Adj. Base FUNDS
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

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500510 (0707)

Environmental Health & Safety (EH&S)

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$424,856		$424,856		$9,136	$433,992
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$424,856**	**$0**	**$424,856**	**$0**	**$9,136**	**$433,992**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$50,144		$50,144		($9,136)	$41,008
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:	**$50,144**	**$0**	**$50,144**	**$0**	**($9,136)**	**$41,008**
TOTAL	***$475,000***	***$0***	***$475,000***	***$0***	***$0***	***$475,000***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500515 (0707) **EH&S - Bio Safety**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$3,185		$3,185			$3,185
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$3,185**	**$0**	**$3,185**	**$0**	**$0**	**$3,185**
TOTAL	***$3,185***	***$0***	***$3,185***	***$0***	***$0***	***$3,185***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500520 (0707) **EH&S - Radiation Safety**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 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

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500530 (0606) **Shipping and Receiving**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
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

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500535 (0606) **Property Management**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$161,000		$161,000			$161,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$161,000**	**$0**	**$161,000**	**$0**	**$0**	**$161,000**
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***	***$0***	***$162,958***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500540 (0606) **Mail Services**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$141,182		$141,182		$69,960	$211,142
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$141,182**	**$0**	**$141,182**	**$0**	**$69,960**	**$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	***$143,288***	***$0***	***$143,288***	***$0***	***$69,960***	***$213,248***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500545 (0606) **Campus Stores**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 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

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500600 (0701) **Facilities Planning & Construction**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$271,920		$271,920		($64,770)	$207,150
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$271,920**	**$0**	**$271,920**	**$0**	**($64,770)**	**$207,150**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$22,394		$22,394			$22,394
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**	**$0**	**$22,394**
TOTAL	***$294,314***	***$0***	***$294,314***	***$0***	***($64,770)***	***$229,544***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500705 (0707) **Public Safety**

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$2,020,046		$2,020,046		($138,402)	$1,881,644
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,020,046**	**$0**	**$2,020,046**	**$0**	**($138,402)**	**$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	***$2,052,059***	***$0***	***$2,052,059***	***$0***	***($138,402)***	***$1,913,657***

RAP-1
REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500000/VPA and CFO		
Division	Department ID/Name	Program	Project

Mae Santos/Asst. VP for Administration and Finance	09/19/2011	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	($9,574)
Supplies and Services	$9,574
Budget Alignment - Salaries and Wages/Budget Adm.	$17,000
Budget Alignment - Salaries and Wages/Facilities Planning & Construction	$64,770
Budget Alignment - Salaries and Wages/Public Safety	$138,402
Budget Alignment - Salaries and Wages/Student Financial Services	$27,747
Budget Alignment - Salaries and Wages/Adm. Tech.	($6,148)
Budget Alignment - Salaries and Wages/Mail Services	($69,960)
Supplies and Services	$171,811

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500110/Student Financial Services		
Division	Department ID/Name	Program	Project

Mae Santos/Asst. VP for Administration and Finance	09/19/2011	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	($27,747)
Budget Alignment - Supplies and Services/VPA & CFO	$27,747

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500115/Budget Adm.		
Division	Department ID/Name	Program	Project

Mae Santos/Asst. VP for Administration and Finance	09/19/2011	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	($17,000)
Budget Alignment - Supplies and Services/VPA & CFO	$17,000

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500125/Procurement and Support Services		
Division	Department ID/Name	Program	Project

Mae Santos/Asst. VP for Administration and Finance	09/19/2011	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	$21,568
Supplies and Services	($21,568)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500130/Payroll		
Division	Department ID/Name	Program	Project

Mae Santos/Asst. VP for Administration and Finance	09/19/2011	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	$7,512
Supplies and Services	($7,512)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Division	Department ID/Name	Program	Project
Administration and Finance	500200/Administrative Technology		

Prepared By/Title	Date	Page		Pages
Mae Santos/Asst. VP for Administration and Finance	09/19/2011	1	OF	1

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	$18,044
Budget Alignment - Supplies and Services/VPA & CFO	($6,148)
Supplies and Services	($11,896)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500300/Facilities Services		
Division	Department ID/Name	Program	Project

Mae Santos/Asst. VP for Administration and Finance	09/19/2011	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	$43,715
Supplies and Services	($43,715)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500405/Equity and Diversity		
Division	Department ID/Name	Program	Project

Mae Santos/Asst. VP for Administration and Finance	09/19/2011	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	$4,020
Supplies and Services	($4,020)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500510/Environmental Health & Safety		
Division	Department ID/Name	Program	Project

Mae Santos/Asst. VP for Administration and Finance	09/19/2011	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	$9,136
Supplies and Services	($9,136)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500540/Mail Services		
Division	Department ID/Name	Program	Project

Mae Santos/Asst. VP for Administration and Finance	09/19/2011	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	$69,960
Budget Alignment - Supplies and Services/VPA & CFO	($69,960)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500600/Facilities Planning and Construction		
Division	Department ID/Name	Program	Project

Mae Santos/Asst. VP for Administration and Finance	09/19/2011	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	($64,770)
Budget Alignment - Supplies and Services/VPA & CFO	$64,770

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500705/Public Safety		
Division	Department ID/Name	Program	Project

Mae Santos/Asst. VP for Administration and Finance	09/19/2011	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	($138,402)
Budget Alignment - Supplies and Services/VPA & CFO	$138,402

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Administration & Finance	500540/Mail Services		
Division	**Department ID/Name**	**Program**	**Project**

Pedro Diaz/Manager Printing Center	10/5/2011		OF	
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

1. Source of Revenue		
a. Mail Services Chargebacks		($240,838)
2. Utilization of Funds		
a. Salaries and Wages		$144,503
Staff Salaries	$144,003	
Overtime	$500	
	$144,503	
b. Operating Expense		$96,335
Supplies & Services	$71,335	
Equipment	$25,000	
	$96,335	
3. Balance		$0

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Administration & Finance	500545/Campus Stores		
Division	Department ID/Name	Program	Project

Thomas Johnson, Director Procurement	8/5/2011	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

Chargebacks	($600,000)
Cost of Supplies	$600,000
Total	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2011-2012 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Administration & Finance	500550/Print Center		
Division	**Department ID/Name**	**Program**	**Project**

Pedro Diaz/Manager Printing Center	10/5/2011		OF	
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		
	($600,000)	
2. Utilization of Funds		
a. Salaries & Wages:		**$175,274**
F/T Support Staff	$115,248	
Temporary Help	$30,828	
Overtime	$5,343	
Student Assistant	$12,140	
Staff Benefits @ 38%	$11,715	
	$175,274	
b. Operating Expense		**$424,726**
Supplies & Services	$322,726	
Equipment (Océ & Xerox Payments)	$102,000	
	$424,726	
3. Balance		**$0**

*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