VPAF

2009-2010 RESOURCE ALLOCATION PLAN
ADMINISTRATION & FINANCE

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	Consolidation 2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$14,500,555	$15,972	$14,516,527		($1,526,864)	$12,989,663
Faculty Promotion						
Non-Faculty & Management Reclass	55,950		55,950		(11,407)	44,543
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$14,556,505**	**$15,972**	**$14,572,477**	**$0**	**($1,538,271)**	**$13,034,206**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,720,937		$1,720,937	($3,331,019)	$3,099,541	$1,489,459
Equipment	33,931		33,931			33,931
Miscellaneous						
Assistive Device Program	11,487		11,487			11,487
Special Repairs						
Utilities	5,385,686		5,385,686	691,000		6,076,686
IRA	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(1,561,270)	(1,561,270)
Child Care Center	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630			50,630
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,288,942**	**$0**	**$7,288,942**	**($2,640,019)**	**$1,538,271**	**$6,187,194**
TOTAL	***$21,845,447***	***$15,972***	***$21,861,419***	***($2,640,019)***	***$0***	***$19,221,400***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500000 (0601)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	**Vice President for Administration and CFO** 2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$530,242		$530,242		($122,348)	$407,894
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$530,242**	**$0**	**$530,242**	**$0**	**($122,348)**	**$407,894**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$69,881		$69,881	($122,348)	$122,348	$69,881
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:	**$69,881**	**$0**	**$69,881**	($122,348)	**$122,348**	**$69,881**
TOTAL	***$600,123***	***$0***	***$600,123***	*($122,348)*	***$0***	***$477,775***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

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

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 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	$50,000		$50,000	($10,194)	$10,194	$50,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(10,194)	(10,194)
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$50,000**	**$0**	**$50,000**	**($10,194)**	**$0**	**$39,806**
TOTAL	***$50,000***	***$0***	***$50,000***	***($10,194)***	***$0***	***$39,806***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500015 (0704) **Utilities**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 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
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities	$5,385,686		$5,385,686	$691,000		$6,076,686
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$5,385,686**	**$0**	**$5,385,686**	**$691,000**	**$250,000**	**$6,326,686**
TOTAL	***$5,385,686***	***$0***	***$5,385,686***	***$691,000***	***$250,000***	***$6,326,686***

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2009-2010 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500050

Assistant Vice President Administration and Finance

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$140,004		$140,004			$140,004
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$140,004**	**$0**	**$140,004**	**$0**	**$0**	**$140,004**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				($28,543)	$28,543	
Equipment						
Miscellaneous						
Assistive Device Program						
Priority One Special Repair Projects						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(28,543)	($28,543)
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**($28,543)**	**$0**	**($28,543)**
TOTAL	***$140,004***	***$0***	***$140,004***	***($28,543)***	***$0***	***$111,461***

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2009-2010 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500100 (0602)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	**Associate Vice President Administration and Finance** 2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$193,198		$193,198		$21,806	$215,004
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$193,198**	**$0**	**$193,198**	**$0**	**$21,806**	**$215,004**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$84,000		$84,000	($56,513)	($21,806)	$5,681
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:	**$220,901**	**$0**	**$220,901**	**($56,513)**	($21,806)	**$142,582**
TOTAL	***$414,099***	***$0***	***$414,099***	***($56,513)***	***$0***	***$357,586***

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2009-2010 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500105 (0602) **Business Financial Services**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,030,239	$3,312	$1,033,551		($142,928)	$890,623
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,030,239**	**$3,312**	**$1,033,551**	**$0**	**($142,928)**	**$890,623**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$10,000		$10,000	($212,750)	$202,750	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(59,822)	($59,822)
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$10,000**	**$0**	**$10,000**	**($212,750)**	**$142,928**	**($59,822)**
TOTAL	***$1,040,239***	***$3,312***	***$1,043,551***	***($212,750)***	***$0***	***$830,801***

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2009-2010 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500110 (0602) **Student Financial Services**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$435,730		$435,730		($34,670)	$401,060
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$435,730**	**$0**	**$435,730**	**$0**	**($34,670)**	**$401,060**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$40,000		$40,000	($96,988)	$56,988	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(22,318)	($22,318)
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$40,000**	**$0**	**$40,000**	**($96,988)**	**$34,670**	**($22,318)**
TOTAL	***$475,730***	***$0***	***$475,730***	***($96,988)***	***$0***	***$378,742***

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2009-2010 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500115 (0602) **Budget Administration**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$449,558	$1,704	$451,262			$451,262
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$449,558**	**$1,704**	**$451,262**	**$0**	**$0**	**$451,262**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,200		$2,200	($92,448)	$92,448	$2,200
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(92,448)	(92,448)
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$2,200**	**$0**	**$2,200**	**($92,448)**	**$0**	**($90,248)**
TOTAL	***$451,758***	***$1,704***	***$453,462***	***($92,448)***	***$0***	***$361,014***

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2009-2010 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

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

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$322,253		$322,253		($68,145)	$254,108
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$322,253**	**$0**	**$322,253**	**$0**	**($68,145)**	**$254,108**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$12,000		$12,000	($68,145)	$68,145	$12,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$12,000**	**$0**	**$12,000**	**($68,145)**	**$68,145**	**$12,000**
TOTAL	***$334,253***	***$0***	***$334,253***	***($68,145)***	***$0***	***$266,108***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500130 (0602) **Payroll**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$353,770		$353,770		($25,450)	$328,320
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$353,770**	**$0**	**$353,770**	**$0**	**($25,450)**	**$328,320**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$33,000		$33,000	($78,851)	$59,009	$13,158
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(33,559)	(33,559)
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$33,000**	**$0**	**$33,000**	**($78,851)**	**$25,450**	**($20,401)**
TOTAL	***$386,770***	***$0***	***$386,770***	***($78,851)***	***$0***	***$307,919***

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2009-2010 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500200 (0607) **Administrative Technology**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$421,645		$421,645		($108,948)	$312,697
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$421,645**	**$0**	**$421,645**	**$0**	**($108,948)**	**$312,697**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$11,734		$11,734	($89,373)	$89,373	$11,734
Equipment	5,000		5,000			5,000
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					19,575	19,575
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$16,734**	**$0**	**$16,734**	**($89,373)**	**$108,948**	**$36,309**
TOTAL	***$438,379***	***$0***	***$438,379***	***($89,373)***	***$0***	***$349,006***

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2009-2010 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500205 (0606) **One Card**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$94,395		$94,395		($8,775)	$85,620
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$94,395**	**$0**	**$94,395**	**$0**	**($8,775)**	**$85,620**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				($19,244)	$19,244	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(10,469)	($10,469)
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**($19,244)**	**$8,775**	**($10,469)**
TOTAL	***$94,395***	***$0***	***$94,395***	***($19,244)***	***$0***	***$75,151***

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2009-2010 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500300 (0701) **Facilities Services**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$6,434,936	$3,420	$6,438,356		($810,651)	$5,627,705
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$6,434,936**	**$3,420**	**$6,438,356**	**$0**	**($810,651)**	**$5,627,705**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,244,397		$1,244,397	($1,572,191)	$1,277,794	$950,000
Equipment	28,931		28,931			28,931
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(717,143)	(717,143)
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,273,328**	**$0**	**$1,273,328**	**($1,572,191)**	**$560,651**	**$261,788**
TOTAL	***$7,708,264***	***$3,420***	***$7,711,684***	***($1,572,191)***	*($250,000)*	***$5,889,493***

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2009-2010 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500400 (0606) **Human Resource Management**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$682,657	$2,784	$685,441		($90,765)	$594,676
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$682,657**	**$2,784**	**$685,441**	**$0**	**($90,765)**	**$594,676**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$28,920		$28,920	($145,638)	$116,718	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(25,953)	($25,953)
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$28,920**	**$0**	**$28,920**	**($145,638)**	**$90,765**	**($25,953)**
TOTAL	***$711,577***	***$2,784***	***$714,361***	***($145,638)***	***$0***	***$568,723***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500405 (0606)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	Equity & Diversity 2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$107,757		$107,757			$107,757
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$107,757**	**$0**	**$107,757**	**$0**	**$0**	**$107,757**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				($24,310)	$24,310	
Equipment						
Miscellaneous						
Assistive Device Program	$11,487		$11,487			$11,487
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(24,310)	(24,310)
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$11,487**	**$0**	**$11,487**	**($24,310)**	**$0**	**($12,823)**
TOTAL	***$119,244***	***$0***	***$119,244***	***($24,310)***	***$0***	***$94,934***

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2009-2010 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500410 (0606)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	**Non-Faculty/ Management Reclass** 2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass	$55,950		$55,950		($11,407)	$44,543
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$55,950**	**$0**	**$55,950**	**$0**	**($11,407)**	**$44,543**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				($11,407)	$11,407	
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**	**($11,407)**	**$11,407**	**$0**
TOTAL	***$55,950***	***$0***	***$55,950***	***($11,407)***	***$0***	***$44,543***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500510 (0707)

Environmental Health & Safety (EH&S)

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$422,048	$2,808	$424,856			$424,856
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$422,048**	**$2,808**	**$424,856**	**$0**	**$0**	**$424,856**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$25,000		$25,000	($91,713)	$91,713	$25,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(91,713)	(91,713)
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$25,000**	**$0**	**$25,000**	**($91,713)**	**$0**	**($66,713)**
TOTAL	***$447,048***	***$2,808***	***$449,856***	***($91,713)***	***$0***	***$358,143***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

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

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 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	$4,000		$4,000	($815)	$815	$4,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(815)	(815)
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$4,000**	**$0**	**$4,000**	**($815)**	**$0**	**$3,185**
TOTAL	***$4,000***	***$0***	***$4,000***	***($815)***	***$0***	***$3,185***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

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

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 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	$6,000		$6,000	($1,223)	$1,223	$6,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(1,223)	(1,223)
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$6,000**	**$0**	**$6,000**	**($1,223)**	**$0**	**$4,777**
TOTAL	***$6,000***	***$0***	***$6,000***	***($1,223)***	***$0***	***$4,777***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500530 (0606) **Shipping and Receiving**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$131,460		$131,460		($26,801)	$104,659
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$131,460**	**$0**	**$131,460**	**$0**	**($26,801)**	**$104,659**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				($26,801)	$26,801	
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**	**($26,801)**	**$26,801**	**$0**
TOTAL	***$131,460***	***$0***	***$131,460***	***($26,801)***	***$0***	***$104,659***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500535 (0606) **Property Management**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$211,596		$211,596		($56,796)	$154,800
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$211,596**	**$0**	**$211,596**	**$0**	**($56,796)**	**$154,800**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				($43,138)	$43,138	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					13,658	$13,658
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**($43,138)**	**$56,796**	**$13,658**
TOTAL	***$211,596***	***$0***	***$211,596***	***($43,138)***	***$0***	***$168,458***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500540 (0606) **Mail Services**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$148,182		$148,182		($7,000)	$141,182
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$148,182**	**$0**	**$148,182**	**$0**	**($7,000)**	**$141,182**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				($30,210)	$30,210	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(23,210)	($23,210)
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**($30,210)**	**$7,000**	**($23,210)**
TOTAL	***$148,182***	***$0***	***$148,182***	***($30,210)***	***$0***	***$117,972***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500545 (0606) **Campus Stores**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$58,519		$58,519		($6,775)	$51,744
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$58,519**	**$0**	**$58,519**	**$0**	**($6,775)**	**$51,744**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				($11,930)	$11,930	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(5,155)	($5,155)
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**($11,930)**	**$6,775**	**($5,155)**
TOTAL	***$58,519***	***$0***	***$58,519***	***($11,930)***	***$0***	***$46,589***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500600 (0701)

Planning & Construction

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$313,244	$1,020	$314,264		($38,618)	$275,646
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$313,244**	**$1,020**	**$314,264**	**$0**	**($38,618)**	**$275,646**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$20,000		$20,000	($68,147)	$58,147	$10,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(19,529)	($19,529)
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$20,000**	**$0**	**$20,000**	**($68,147)**	**$38,618**	**($9,529)**
TOTAL	***$333,244***	***$1,020***	***$334,264***	***($68,147)***	***$0***	***$266,117***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500705 (0707) **Public Safety**

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$2,019,122	$924	$2,020,046			$2,020,046
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,019,122**	**$924**	**$2,020,046**	**$0**	**$0**	**$2,020,046**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$79,805		$79,805	($428,099)	$428,099	$79,805
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(428,099)	(428,099)
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$79,805**	**$0**	**$79,805**	**($428,099)**	**$0**	**($348,294)**
TOTAL	***$2,098,927***	***$924***	***$2,099,851***	***($428,099)***	***$0***	***$1,671,752***

RAP-1

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

M. Santos/Director, University Budgets	11/10/09	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Salaries and Wages	($122,348)
Supplies and Services	$122,348

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500000/Strategic Initiative		
Division	Department ID/Name	Program	Project

M. Santos/Director, University Budgets	11/10/09	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Supplies and Services	$10,194
Unmet Budget Needs	($10,194)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500015/Utilities	xxxx	xxxxxx
Division	Department ID/Name	Program	Project

Mae Santos/Director, University Budgets	01/05/10	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Supplies and Services (UW)	$250,000
(Elevator Repairs & Maintenance)	
Supplies and Services (FS)	($250,000)
(Elevator Repairs & Maintenance)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500050 Asst. VP for Admin and Finance	N/A	N/A
Division	Department ID/Name	Program	Project

Jose A. Gomez/ Asst. VP for Admin and Finance	09/25/2009	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Supplies and Services	$28,543
Unmet Budget Needs	($28,543)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500100/Associate VP Adm and Finance		
Division	Department ID/Name	Program	Project

Lissette Valdivia,Adm Analyst Spcl.	11/16/09	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Salaries and Wages	21,806
Supplies and Services	(21,806)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500105/Business Financial Services		
Division	Department ID/Name	Program	Project

Thomas Leung/University Controller	12/15/09	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Salaries and Wages	($142,928)
Supplies and services	$202,750
Unmet Budget Needs	($59,822)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Lissette Valdivia/Adm Analyst Spcl.	11/16/09	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Salaries and Wages	($34,670)
Supplies and Services	$56,988
Unmet Budget Needs	($22,318)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Adminstration and Finance	**500115/Budget Administration**	**xxxx**	**xxxxxx**
Division	**Department ID/Name**	**Program**	**Project**

Mae Santos, Director of Budgets	**11/09/09**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

DETAIL OF REDISTRIBUTION

Supplies and Services	$92,448
Unmet Budget Needs	($92,448)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Thomas Johnson/Director of Procurement	12/15/09	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Salaries and Wages	($68,145)
Supplies and Services	$68,145

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Adm. & Finance	500130/Payroll Services	xxxx	xxxxxx
Division	Department ID/Name	Program	Project

B. Rodriguez, Manager	09/29/09	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Salaries and Wages	($25,450)
Supplies and Services	$59,009
Unmet Budget	($33,559)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Admin & Finance	500200/Admin Tech		
Division	Department ID/Name	Program	Project

Susan Cortez/ITC	9/25/09	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Salaries and Wages	($108,948)
Supplies and Services	$89,373
Unmet Budget Needs	$19,575

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500205/One Card		
Division	Department ID/Name	Program	Project

Lissette Valdivia/Adm Analyst Spcl.	11/16/09	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Salaries and Wages	($8,775)
Supplies and Services	$19,244
Unmet Budget Needs	($10,469)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

J. Carnahan	09/28/2009	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Salaries & Wages	($810,651)
Supplies and Services	$1,527,794
Unmet Budget Needs	($717,143)
Supplies and Services (FS) (Elevator Repairs & Maintenance)	($250,000)
Supplies and Services (UW) (Elevator Repairs & Maintenance)	$250,000

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500400/Human Resources Management		
Division	Department ID/Name	Program	Project

Yolanda Aguiar, Employee Relations Coordinator	10/26/09	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Salaries and Wages	(90,765)
Supplies and Services	116,718
Unmet Budget Needs	(25,953)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Yolanda Aguiar, Employee Relations Coordinator	10/1/09	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Supplies and Services	$24,310
Unmet Budget Needs	($24,310)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500410/Non-faculty Reclass		
Division	**Department ID/Name**	**Program**	**Project**

Yolanda Aguiar, Employee Relations Coordinator	10/1/09	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

DETAIL OF REDISTRIBUTION

Non-faculty & Management Reclass	($11,407)
Supplies and Services	$11,407

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Prepared By/Title	Date	Page		Pages
L. Juarez/ Adm Svcs. Mgr	11/30/09	1	OF	1

DETAIL OF REDISTRIBUTION

Supplies and Services	$91,713
Unmet Budget Needs	($91,713)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500515/EH & S - Bio. Safety		
Division	Department ID/Name	Program	Project

L. Juarez/ Adm Svcs. Mgr	11/30/09	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Supplies and Services	$815
Unmet Budget Needs	($815)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500520/EH & S - Radiation Safety		
Division	Department ID/Name	Program	Project

L. Juarez/ Adm Svcs. Mgr	11/30/09	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Supplies and Services	$1,223
Unmet Budget Needs	($1,223)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500530/Shipping and Receiving		
Division	Department ID/Name	Program	Project

Thomas Johnson/Director of Procurement	12/15/09	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Salaries and Wages	($26,801)
Supplies and Services	$26,801

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500535/Property Management		
Division	Department ID/Name	Program	Project

Lissette Valdivia/Adm Analyst Spcl.	11/16/09	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Salaries and Wages	($56,796)
Supplies and Services	$43,138
Unmet Budget Needs	$13,658

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Thomas Johnson/Director of Procurement	11/16/09	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Salaries and Wages	($7,000)
Supplies and Services	$30,210
Unmet Budget Needs	($23,210)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Thomas Johnson/Director, Procurement	11/16/09	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Salaries and Wages	($6,775)
Supplies and Services	$11,930
Unmet Budget Needs	($5,155)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Wendy Wen/Accountant II	09/24/2009	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Salaries and Wages	($38,618)
Supplies and Services	$58,147
Unmet Budget Needs	($19,529)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

L. Juarez/ Adm Svcs. Mgr	11/30/09	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Supplies and Services	$428,099
Unmet Budget Needs	($428,099)

RAP-4

REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Administration & Finance	**500540/Mail Services**			
Division	**Department ID/Name**		**Program**	**Project**
Pedro Diaz, Manager	**9/25/2009**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

1. Source of Revenue			
a. Mail Services Chargebacks			($264,000)
2. Utilization of Funds			
a. Salaries and Wages			$139,174
Management & Supervisory	$63,502		
F/T Support Staff	$21,183		
Temporary Help	$0		
Benefits	$43,189		
Overtime	$0		
Student Assistant	$11,300		
	$139,174		
b. Operating Expense			$124,826
Supplies & Services	$124,826		
Equipment	$0		
	$124,826		
3. Balance			$0

NOTE:

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

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

Thomas Johnson, Director Procurement	10/7/2009		OF	
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2009-2010 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Administration & Finance	500550/Printing Center Operations	001	*ALL
Division	Department ID/Name	Program	Project

Pedro Diaz, Manager	9/25/2009	1 OF	1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1. Source of Revenue			
a. Reprographics Chargebacks:			**($537,550)**
	Printing Center Revenue (12 Months)	($537,550)	
	Electronic PrePress included in above		
		($537,550)	
2. Utilization of Funds			
a. Salaries & Wages:			**$159,985**
	Management & Supervisory	$0	
	F/T Support Staff	$103,469	
	Temporary Help	$0	
	Overtime	$1,048	
	Student Assistant	$16,150	
	Staff Benefits @ 38%	$39,318	
		$159,985	
b. Operating Expense			**$377,565**
	Supplies & Services	$186,084	
	Equipment (Océ & Xerox Payments)	$191,481	
		$377,565	
3. Balance			**$0**

*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