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2010-2011 RESOURCE ALLOCATION PLAN
ADMINISTRATION & FINANCE

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ADMINISTRATION & FINANCE

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	Consolidation 2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$12,989,663		$12,989,663		($819,238)	$12,170,425
Faculty Promotion						
Non-Faculty & Management Reclass	44,543		44,543			44,543
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$13,034,206**	**$0**	**$13,034,206**	**$0**	**($819,238)**	**$12,214,968**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	$1,489,459		$1,489,459	$1,788,648	($772,786)	$2,505,321
Equipment	33,931		33,931			33,931
Miscellaneous						
Assistive Device Program	11,487		11,487		30,754	42,241
Special Repairs						
Utilities	6,076,686		6,076,686	405,000		6,481,686
IRA	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(1,561,270)		(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:	**$6,187,194**	**$0**	**$6,187,194**	**$2,193,648**	**$819,238**	**$9,200,080**
TOTAL	***$19,221,400***	***$0***	***$19,221,400***	***$2,193,648***	***$0***	***$21,415,048***

* Includes one-time offset of $231,997.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500000 (0601)

Vice President for Administration and CFO

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$407,894		$407,894			$407,894
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$407,894**	**$0**	**$407,894**	**$0**	**$0**	**$407,894**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$69,881		$69,881	$982,680		$1,052,561
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**	**$982,680**	**$0**	**$1,052,561**
TOTAL	***$477,775***	***$0***	***$477,775***	***$982,680***	***$0***	***$1,460,455***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

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

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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	$10,810	($10,194)	$50,616
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(10,194)		(10,194)		10,194	
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$39,806**	**$0**	**$39,806**	**$10,810**	**$0**	**$50,616**
TOTAL	***$39,806***	***$0***	***$39,806***	***$10,810***	***$0***	***$50,616***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500015 (0704) **Utilities**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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	6,076,686		6,076,686	$405,000		6,481,686
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$6,326,686**	**$0**	**$6,326,686**	**$405,000**	**$0**	**$6,731,686**
TOTAL	***$6,326,686***	***$0***	***$6,326,686***	***$405,000***	***$0***	***$6,731,686***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500050

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	**Assistant Vice President Administration and Finance** 2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$140,004		$140,004		$3,996	$144,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$140,004**	**$0**	**$140,004**	**$0**	**$3,996**	**$144,000**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				$34,039	($32,539)	$1,500
Equipment						
Miscellaneous						
Assistive Device Program						
Priority One Special Repair Projects						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(28,543)		(28,543)		28,543	
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**($28,543)**	**$0**	**($28,543)**	**$34,039**	**($3,996)**	**$1,500**
TOTAL	***$111,461***	***$0***	***$111,461***	***$34,039***	***$0***	***$145,500***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500100 (0602)

Associate Vice President Administration and Finance

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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	$5,681		$5,681	$1,455		$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:	**$142,582**	**$0**	**$142,582**	**$1,455**	**$0**	**$144,037**
TOTAL	***$357,586***	***$0***	***$357,586***	***$1,455***	***$0***	***$359,041***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500105 (0602) **Business Financial Services**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$890,623		$890,623		$13,409	$904,032
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$890,623**	**$0**	**$890,623**	**$0**	**$13,409**	**$904,032**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				$67,731	($67,731)	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	($59,822)		($59,822)		59,822	
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**($59,822)**	**$0**	**($59,822)**	**$67,731**	**($7,909)**	**$0**
TOTAL	***$830,801***	***$0***	***$830,801***	***$67,731***	***$5,500***	***$904,032***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500110 (0602) **Student Financial Services**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$401,060		$401,060		($17,249)	$383,811
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$401,060**	**$0**	**$401,060**	**$0**	**($17,249)**	**$383,811**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				$5,069	($5,069)	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	($22,318)		($22,318)		22,318	
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**($22,318)**	**$0**	**($22,318)**	**$5,069**	**$17,249**	**$0**
TOTAL	***$378,742***	***$0***	***$378,742***	***$5,069***	***$0***	***$383,811***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500115 (0602) **Budget Administration**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$451,262		$451,262		($92,448)	$358,814
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$451,262**	**$0**	**$451,262**	**$0**	**($92,448)**	**$358,814**
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	(92,448)		(92,448)		92,448	
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**($90,248)**	**$0**	**($90,248)**	**$0**	**$92,448**	**$2,200**
TOTAL	***$361,014***	***$0***	***$361,014***	***$0***	***$0***	***$361,014***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

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

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$254,108		$254,108			$254,108
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$254,108**	**$0**	**$254,108**	**$0**	**$0**	**$254,108**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$12,000		$12,000	$16,968		$28,968
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**	**$16,968**	**$0**	**$28,968**
TOTAL	***$266,108***	***$0***	***$266,108***	***$16,968***	***$0***	***$283,076***

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2010-2011 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500130 (0602)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	Payroll 2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$328,320		$328,320		($12,528)	$315,792
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$328,320**	**$0**	**$328,320**	**$0**	**($12,528)**	**$315,792**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$13,158		$13,158	$31,252	($21,031)	$23,379
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(33,559)		(33,559)		33,559	
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**($20,401)**	**$0**	**($20,401)**	**$31,252**	**$12,528**	**$23,379**
TOTAL	***$307,919***	***$0***	***$307,919***	***$31,252***	***$0***	***$339,171***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500200 (0607) **Administrative Technology**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$312,697		$312,697		$19,575	$332,272
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$312,697**	**$0**	**$312,697**	**$0**	**$19,575**	**$332,272**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$11,734		$11,734	$162		$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	19,575		19,575		($19,575)	
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$36,309**	**$0**	**$36,309**	**$162**	**($19,575)**	**$16,896**
TOTAL	***$349,006***	***$0***	***$349,006***	***$162***	***$0***	***$349,168***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500205 (0606) **One Card**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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				$10,469	($10,469)	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	($10,469)		($10,469)		10,469	
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**($10,469)**	**$0**	**($10,469)**	**$10,469**	**$0**	**$0**
TOTAL	***$75,151***	***$0***	***$75,151***	***$10,469***	***$0***	***$85,620***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500300 (0701) **Facilities Services**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$5,627,705		$5,627,705		($717,143)	$4,910,562
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$5,627,705**	**$0**	**$5,627,705**	**$0**	**($717,143)**	**$4,910,562**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$950,000		$950,000			$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)		$717,143	
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$261,788**	**$0**	**$261,788**	**$0**	**$717,143**	**$978,931**
TOTAL	***$5,889,493***	***$0***	***$5,889,493***	***$0***	***$0***	***$5,889,493***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500400 (0606) **Human Resource Management**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$594,676		$594,676		($21,499)	$573,177
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$594,676**	**$0**	**$594,676**	**$0**	**($21,499)**	**$573,177**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				$4,454	($4,454)	
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	($25,953)		($25,953)		25,953	
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**($25,953)**	**$0**	**($25,953)**	**$4,454**	**$21,499**	**$0**
TOTAL	***$568,723***	***$0***	***$568,723***	***$4,454***	***$0***	***$573,177***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500405 (0606) **Equity & Diversity**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$107,757		$107,757		$2,175	$109,932
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$107,757**	**$0**	**$107,757**	**$0**	**$2,175**	**$109,932**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				$57,239	($57,239)	
Equipment						
Miscellaneous						
Assistive Device Program	$11,487		$11,487		30,754	$42,241
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(24,310)		(24,310)		24,310	
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**($12,823)**	**$0**	**($12,823)**	**$57,239**	**($2,175)**	**$42,241**
TOTAL	***$94,934***	***$0***	***$94,934***	***$57,239***	***$0***	***$152,173***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500410 (0606)

Non-Faculty/ Management Reclass

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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

2010-2011 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500510 (0707)

Environmental Health & Safety (EH&S)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$424,856		$424,856			$424,856
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$424,856**	**$0**	**$424,856**	**$0**	**$0**	**$424,856**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$25,000		$25,000	$116,857	($91,713)	$50,144
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(91,713)		(91,713)		91,713	
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**($66,713)**	**$0**	**($66,713)**	**$116,857**	**$0**	**$50,144**
TOTAL	***$358,143***	***$0***	***$358,143***	***$116,857***	***$0***	***$475,000***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

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

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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)	$3,185
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(815)		(815)		815	
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

2010-2011 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

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

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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)	$4,777
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(1,223)		(1,223)		1,223	
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

2010-2011 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500530 (0606) **Shipping and Receiving**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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
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**	**$10,008**	**$0**	**$10,008**
TOTAL	***$104,659***	***$0***	***$104,659***	***$10,008***	***$0***	***$114,667***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500535 (0606) **Property Management**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$154,800		$154,800		$6,200	$161,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$154,800**	**$0**	**$154,800**	**$0**	**$6,200**	**$161,000**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$1,958	$1,958
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	13,658		13,658		(13,658)	
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$13,658**	**$0**	**$13,658**	**$0**	**($11,700)**	**$1,958**
TOTAL	***$168,458***	***$0***	***$168,458***	***$0***	*($5,500)*	***$162,958***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500540 (0606) **Mail Services**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$141,182		$141,182			$141,182
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$141,182**	**$0**	**$141,182**	**$0**	**$0**	**$141,182**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				$25,316	($23,210)	$2,106
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	($23,210)		($23,210)		23,210	
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**($23,210)**	**$0**	**($23,210)**	**$25,316**	**$0**	**$2,106**
TOTAL	***$117,972***	***$0***	***$117,972***	***$25,316***	***$0***	***$143,288***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500545 (0606) **Campus Stores**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 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				$5,635	($5,155)	$480
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	($5,155)		($5,155)		5,155	
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**($5,155)**	**$0**	**($5,155)**	**$5,635**	**$0**	**$480**
TOTAL	***$46,589***	***$0***	***$46,589***	***$5,635***	***$0***	***$52,224***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500600 (0701)

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	**Planning & Construction** 2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$275,646		$275,646		($3,726)	$271,920
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$275,646**	**$0**	**$275,646**	**$0**	**($3,726)**	**$271,920**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$10,000		$10,000	$28,197	($15,803)	$22,394
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(19,529)		(19,529)		19,529	
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**($9,529)**	**$0**	**($9,529)**	**$28,197**	**$3,726**	**$22,394**
TOTAL	***$266,117***	***$0***	***$266,117***	***$28,197***	***$0***	***$294,314***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500705 (0707) **Public Safety**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$2,020,046		$2,020,046			$2,020,046
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,020,046**	**$0**	**$2,020,046**	**$0**	**$0**	**$2,020,046**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$79,805		$79,805	$380,307	($428,099)	$32,013
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(428,099)		(428,099)		428,099	
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**($348,294)**	**$0**	**($348,294)**	**$380,307**	**$0**	**$32,013**
TOTAL	***$1,671,752***	***$0***	***$1,671,752***	***$380,307***	***$0***	***$2,052,059***

RAP-1
REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500000-03800/Strategic Initiative	N/A	N/A
Division	Department ID/Name	Program	Project

Mae Santos/Asst. VP for Administration and Finance	12/09/2010	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
2010-2011 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

Mae Santos/Asst. VP for Administration and Finance	12/07/2010	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	$3,996
Supplies and Services	($32,539)
Unmet Budget Needs	$28,543

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

AVPAF	500105/BFS		
Division	Department ID/Name	Program	Project

Thomas Leung/University Controller	12/08/2010	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Supplies & Services	($7,909)
Non-Faculty Salaries & Wages	$7,909
Unmet Budget Needs	$59,822
Supplies & Services	($59,822)
Non-Faculty Salaries & Wages	$5,500
Unmet Budget Needs from 500535 - Property Mgmt.	($5,500)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

R.Wills/ Dir. SFS	12/9/2010	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Supplies and Services	($5,069)
Unmet Budget Needs	$5,069
Non-Faculty Salaries & Wages	($17,249)
Unmet Budget Needs	$17,249

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500115/Budget Administration	N/A	N/A
Division	Department ID/Name	Program	Project

Mae Santos/Asst. VP for Administration and Finance	12/07/2010	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	($92,448)
Unmet Budget Needs	$92,448

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

B. Rodriguez/Payroll Manager	12/08/10	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salary & Wages	($12,528)
Supplies & Services	($21,031)
Unmet Budget Needs	$33,559

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Karen Melick/Director, Administrative Technology	12/09/10	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	$19,575
Unmet Budget Needs	($19,575)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

R.Wills/ Dir. SFS	12/9/2010	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Supplies and Services	($10,469)
Unmet Budget Needs	$10,469

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Jill Carnahan/Administrative Compliance Officer	12/10/2010	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	($717,143)
Unmet Budget Need	$717,143

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

VPAF	500400/Human Resources Management		
Division	Department ID/Name	Program	Project

Yolanda Aguiar/ Employee Relations Coordinator	12/09/2010	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Unmet Budget Needs	$25,953
Non-Faculty Salaries and Wages	($21,499)
Supplies and Services	($4,454)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

VPAF	500405/Equity and Diversity		
Division	Department ID/Name	Program	Project

Yolanda Aguiar, Employee Relations Coordinator	12/09/2010	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries & Wages	$2,175
Supplies & Services	($57,239)
Assistive Device Program	$30,754
Unmet Budet Needs	$24,310

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

L. Juarez/ Adm Svcs. Mgr	12/08/10	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Prepared By/Title	Date	Page		Pages
L. Juarez/ Adm Svcs. Mgr	12/08/10	1	OF	1

DETAIL OF REDISTRIBUTION

Unmet Budget Needs	815
Supplies and Services	(815)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 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	12/08/10	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

AVPAF	500535/Property Management	xxxx	xxxxxx
Division	Department ID/Name	Program	Project

Thomas Leung/University Controller	12/08/2010	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Unmet Budget Needs	($13,658)
Non-Faculty Salaries & Wages	$6,200
Supplies & Servcies	$1,958
Transfer to Non-Faculty Salaries & Wages of 500105 - BFS	$5,500

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Pedro Diaz, Manager Mail Services	12/9/2010		OF	
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Supplies and Services	($23,210)
Unmet Budget Needs	$23,210

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Thomas Johnson, Director, Procurement & Contracts	12/9/2010	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Supplies and Services	($5,155)
Unmet Budget Needs	$5,155

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Wendy Wen/Accountant II	12/08/2010	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries & Wages	(3,726)
Supplies & Services	(15,803)
Unmet Budget Needs	19,529

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 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	12/08/10	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

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

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

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

Pedro Diaz/Manager Printing Center			OF
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1. Source of Revenue			
a. Mail Services Chargebacks			($192,095)
2. Utilization of Funds			
a. Salaries and Wages			$45,406
Management & Supervisory		0	
F/T Support Staff		45,406	
Temporary Help		0	
Benefits		0	
Overtime		0	
Student Assistant		0	
		45,406	
b. Operating Expense			$146,689
Supplies & Services		146,689	
Equipment		0	
		146,689	
3. Balance			$0

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

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

Thomas Johnson, Director Procurement	12/10/2010	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
2010-2011 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Administration & Finance	**500550/Printing Center**		***ALL**
Division	**Department ID/Name**	**Program**	**Project**
Pedro Diaz/Manager Printing Center	**12/9/2010**	**OF**	
Prepared By/Title	**Date**	**Page**	**Pages**

ESTIMATE/UTILIZATION

1. Source of Revenue		
a. Reprographics Chargebacks:		**($621,695)**
Printing Center Revenue (12 Months)	($621,695)	
Electronic PrePress included in above		
	($621,695)	
2. Utilization of Funds		
a. Salaries & Wages:		**$311,170**
Management & Supervisory	$69,960	
F/T Support Staff	$146,076	
Temporary Help	$0	
Overtime	$1,575	
Student Assistant	$11,465	
Staff Benefits @ 38%	$82,094	
	$311,170	
b. Operating Expense		**$310,525**
Supplies & Services	$153,075	
Equipment (Océ & Xerox Payments)	$157,450	
	$310,525	
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