VPAF

2008-2009 RESOURCE ALLOCATION PLAN
ADMINISTRATION & FINANCE

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ADMINISTRATION & FINANCE

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Consolidation 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$13,863,471	$637,084	$14,500,555			$14,500,555
Faculty Promotion						
Non-Faculty & Management Reclass	55,950		55,950			55,950
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$13,919,421**	**$637,084**	**$14,556,505**	**$0**	**$0**	**$14,556,505**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,920,937		$1,920,937		($200,000)	$1,720,937
Equipment	33,931		33,931			33,931
Miscellaneous						
Assistive Device Program	11,487		11,487			11,487
Special Repairs						
Utilities	4,967,686		4,967,686	$218,000	200,000	5,385,686
IRA	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630			50,630
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,070,942**	**$0**	**$7,070,942**	**$218,000**	**$0**	**$7,288,942**
TOTAL	***$20,990,363***	***$637,084***	***$21,627,447***	***$218,000***	***$0***	***$21,845,447***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500000 (0601)

Vice President for Administration and CFO

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$483,637	$46,605	$530,242			$530,242
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$483,637**	**$46,605**	**$530,242**	**$0**	**$0**	**$530,242**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$69,881		$69,881			$69,881
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$69,881**	**$0**	**$69,881**	**$0**	**$0**	**$69,881**
TOTAL	***$553,518***	***$46,605***	***$600,123***	***$0***	***$0***	***$600,123***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

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

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 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			$50,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$50,000**	**$0**	**$50,000**	**$0**	**$0**	**$50,000**
TOTAL	***$50,000***	***$0***	***$50,000***	***$0***	***$0***	***$50,000***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500015 (0704) **Utilities**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 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						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities	$4,967,686		$4,967,686	$218,000	$200,000	$5,385,686
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$4,967,686**	**$0**	**$4,967,686**	**$218,000**	**$200,000**	**$5,385,686**
TOTAL	***$4,967,686***	***$0***	***$4,967,686***	***$218,000***	***$200,000***	***$5,385,686***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

Assistant Vice President Administration and Finance

500050

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 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						
Equipment						
Miscellaneous						
Assistive Device Program						
Priority One Special Repair Projects						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$140,004***	***$0***	***$140,004***	***$0***	***$0***	***$140,004***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

Associate Vice President Administration and Finance

500100 (0602)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$370,018	$32,544	$402,562		($209,364)	$193,198
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$370,018**	**$32,544**	**$402,562**	**$0**	**($209,364)**	**$193,198**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$84,000		$84,000			$84,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA (Program 11118)	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
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**	**$0**	**$0**	**$220,901**
TOTAL	***$590,919***	***$32,544***	***$623,463***	***$0***	***($209,364)***	***$414,099***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500105 (0602) **Business Financial Services**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$886,767	$54,012	$940,779		$89,460	$1,030,239
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$886,767**	**$54,012**	**$940,779**	**$0**	**$89,460**	**$1,030,239**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$10,000		$10,000			$10,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$10,000**	**$0**	**$10,000**	**$0**	**$0**	**$10,000**
TOTAL	***$896,767***	***$54,012***	***$950,779***	***$0***	***$89,460***	***$1,040,239***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500110 (0602) **Student Financial Services**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$428,338	$7,392	$435,730			$435,730
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$428,338**	**$7,392**	**$435,730**	**$0**	**$0**	**$435,730**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$40,000		$40,000			$40,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$40,000**	**$0**	**$40,000**	**$0**	**$0**	**$40,000**
TOTAL	***$468,338***	***$7,392***	***$475,730***	***$0***	***$0***	***$475,730***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500115 (0602)

Budget Administration

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$322,586	$7,068	$329,654		$119,904	$449,558
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$322,586**	**$7,068**	**$329,654**	**$0**	**$119,904**	**$449,558**
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						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$2,200**	**$0**	**$2,200**	**$0**	**$0**	**$2,200**
TOTAL	***$324,786***	***$7,068***	***$331,854***	***$0***	***$119,904***	***$451,758***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

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

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$306,101	$16,152	$322,253			$322,253
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$306,101**	**$16,152**	**$322,253**	**$0**	**$0**	**$322,253**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$12,000		$12,000			$12,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$12,000**	**$0**	**$12,000**	**$0**	**$0**	**$12,000**
TOTAL	***$318,101***	***$16,152***	***$334,253***	***$0***	***$0***	***$334,253***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500130 (0602) **Payroll**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$331,102	$22,668	$353,770			$353,770
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$331,102**	**$22,668**	**$353,770**	**$0**	**$0**	**$353,770**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$33,000		$33,000			$33,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$33,000**	**$0**	**$33,000**	**$0**	**$0**	**$33,000**
TOTAL	***$364,102***	***$22,668***	***$386,770***	***$0***	***$0***	***$386,770***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500200 (0607)

Administrative Technology

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$398,281	$23,364	$421,645			$421,645
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$398,281**	**$23,364**	**$421,645**	**$0**	**$0**	**$421,645**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$11,734		$11,734			$11,734
Equipment	5,000		5,000			5,000
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$16,734**	**$0**	**$16,734**	**$0**	**$0**	**$16,734**
TOTAL	***$415,015***	***$23,364***	***$438,379***	***$0***	***$0***	***$438,379***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500205 (0606) **One Card**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$92,307	$2,088	$94,395			$94,395
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$92,307**	**$2,088**	**$94,395**	**$0**	**$0**	**$94,395**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$92,307***	***$2,088***	***$94,395***	***$0***	***$0***	***$94,395***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500300 (0701) **Facilities Services**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$6,244,646	$190,290	$6,434,936			$6,434,936
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$6,244,646**	**$190,290**	**$6,434,936**	**$0**	**$0**	**$6,434,936**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,444,397		$1,444,397		($200,000)	$1,244,397
Equipment	28,931		28,931			28,931
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,473,328**	**$0**	**$1,473,328**	**$0**	**($200,000)**	**$1,273,328**
TOTAL	***$7,717,974***	***$190,290***	***$7,908,264***	***$0***	***($200,000)***	***$7,708,264***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500400 (0606) **Human Resource Management**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$582,019	$44,070	$626,089		$56,568	$682,657
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$582,019**	**$44,070**	**$626,089**	**$0**	**$56,568**	**$682,657**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$28,920		$28,920			$28,920
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$28,920**	**$0**	**$28,920**	**$0**	**$0**	**$28,920**
TOTAL	***$610,939***	***$44,070***	***$655,009***	***$0***	***$56,568***	***$711,577***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500405 (0606) **Equity & Diversity**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$101,253	$6,504	$107,757			$107,757
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$101,253**	**$6,504**	**$107,757**	**$0**	**$0**	**$107,757**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program	$11,487		$11,487			$11,487
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$11,487**	**$0**	**$11,487**	**$0**	**$0**	**$11,487**
TOTAL	***$112,740***	***$6,504***	***$119,244***	***$0***	***$0***	***$119,244***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500410 (0606)

Non-Faculty/ Management Reclass

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass	$55,950		$55,950			$55,950
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$55,950**	**$0**	**$55,950**	**$0**	**$0**	**$55,950**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$55,950***	***$0***	***$55,950***	***$0***	***$0***	***$55,950***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500510 (0707)

Environmental Health & Safety (EH&S)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$461,372	$17,244	$478,616		($56,568)	$422,048
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$461,372**	**$17,244**	**$478,616**	**$0**	**($56,568)**	**$422,048**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$25,000		$25,000			$25,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$25,000**	**$0**	**$25,000**	**$0**	**$0**	**$25,000**
TOTAL	***$486,372***	***$17,244***	***$503,616***	***$0***	***($56,568)***	***$447,048***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

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

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 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			$4,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$4,000**	**$0**	**$4,000**	**$0**	**$0**	**$4,000**
TOTAL	***$4,000***	***$0***	***$4,000***	***$0***	***$0***	***$4,000***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

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

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 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			$6,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$6,000**	**$0**	**$6,000**	**$0**	**$0**	**$6,000**
TOTAL	***$6,000***	***$0***	***$6,000***	***$0***	***$0***	***$6,000***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500530 (0606) **Shipping and Receiving**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$128,628	$2,832	$131,460			$131,460
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$128,628**	**$2,832**	**$131,460**	**$0**	**$0**	**$131,460**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$128,628***	***$2,832***	***$131,460***	***$0***	***$0***	***$131,460***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500535 (0606) **Property Management**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$203,580	$8,016	$211,596			$211,596
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$203,580**	**$8,016**	**$211,596**	**$0**	**$0**	**$211,596**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$203,580***	***$8,016***	***$211,596***	***$0***	***$0***	***$211,596***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500540 (0606) **Mail Services**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$140,682	$7,500	$148,182			$148,182
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$140,682**	**$7,500**	**$148,182**	**$0**	**$0**	**$148,182**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$140,682***	***$7,500***	***$148,182***	***$0***	***$0***	***$148,182***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500545 (0606) **Campus Stores**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$56,287	$2,232	$58,519			$58,519
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$56,287**	**$2,232**	**$58,519**	**$0**	**$0**	**$58,519**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$56,287***	***$2,232***	***$58,519***	***$0***	***$0***	***$58,519***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500600 (0701)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	**Planning & Construction** 2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$295,088	$18,156	$313,244			$313,244
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$295,088**	**$18,156**	**$313,244**	**$0**	**$0**	**$313,244**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$20,000		$20,000			$20,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$20,000**	**$0**	**$20,000**	**$0**	**$0**	**$20,000**
TOTAL	***$315,088***	***$18,156***	***$333,244***	***$0***	***$0***	***$333,244***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500705 (0707) **Public Safety**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,890,775	$128,347	$2,019,122			$2,019,122
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,890,775**	**$128,347**	**$2,019,122**	**$0**	**$0**	**$2,019,122**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$79,805		$79,805			$79,805
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$79,805**	**$0**	**$79,805**	**$0**	**$0**	**$79,805**
TOTAL	***$1,970,580***	***$128,347***	***$2,098,927***	***$0***	***$0***	***$2,098,927***

RAP-1
REDISTRIBTUTION
WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

VPAF	500015/Utilities		
Division	Department ID/Name	Program	Project

M. Santos/Director, University Budgets	10/14/08	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Transfer funds from Facilities Services to Utilities

Utilities related to 07-08 new space allocation	$200,000
Total	$200,000

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

VPAF	500100/Associate VP, Adm. & Finance		
Division	Department ID/Name	Program	Project

Lissette Valdivia/Adm. Analyst Specialist	10/28/08	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Transfer funds to Budget Administration from Assoc. VPAF

Salaries and Wages (Student Aid & Investments Manager)	($73,308)
Salaries and Wages (Administrative Analyst Specialist)	(46,596)
Total	($119,904)

Transfer funds from Associate VPAF to Business Financial Services

Salaries and Wages (CMS Analyst)	($89,460)
Total	($89,460)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

VPAF	500105/Business Financial Services		
Division	Department ID/Name	Program	Project

Lissette Valdivia/Administrative Analyst Specialist	10/28/08	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Transfer funds from Associate VPAF to Business Financial Services

Salaries and Wages (CMS Analyst)	$89,460
Total	$89,460

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

VPAF	500115/Budget Administration		
Division	**Department ID/Name**	**Program**	**Project**

Janet Yup/Budget Analyst	10/14/08	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

DETAIL OF REDISTRIBUTION

Transfer funds from Associate VPAF to Budget Administration

Salaries and Wages (Student Aid & Investments)	$73,308
Salaries and Wages (Student Aid & Investments)	46,596
Total	$119,904

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

VPAF	500300/Facilities Services		
Division	Department ID/Name	Program	Project

M. Santos/Director, University Budgets	10/14/08	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Transfer funds to Utilities from Facilities Services

Supplies and Services - Utilities related to 07-08 new space allocation	($200,000)
Total	($200,000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration & Finance	500400/HRM		
Division	**Department ID/Name**	**Program**	**Project**

Jill Carnahan/Spec. Asst. to VPA & CFO	11/13/2008	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

DETAIL OF REDISTRIBUTION

Transfer funds from EH&S to HRM for Workers' Comp Position

Salaries & Wages	$56,568
Total	$56,568

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration & Finance	500510/EH&S		
Division	Department ID/Name	Program	Project

Obie Valdez/ASAII	11/13/08	1 OF 1	
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Transfer funds to HRM from EH&S for Workers' Comp Position

Salaries & Wages	($56,568)
Total	($56,568)

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

VPAF	500540/Mail Services		
Division	Department ID/Name	Program	Project

Susan Cortez/ITC	10/15/2008	1 OF	1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1. Source of Revenue			
a. Mail Services Chargebacks			($493,940)
2. Utilization of Funds			
a. Salaries and Wages			$197,575
	Management & Supervisory	$0	
	F/T Support Staff	$108,795	
	Temporary Help	$0	
	Benefits	$52,222	
	Overtime	$2,226	
	Student Assistant	$34,332	
		$197,575	
b. Operating Expense			$296,365
	Supplies & Services	$199,025	
	Equipment	$97,340	
		$296,365	
3. Balance			$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

VPAF	500545/Campus Stores		
Division	**Department ID/Name**	**Program**	**Project**

Lissette Valdivia, Adm Analyst Spcl.	10/31/2008	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

Sources of Revenue	
Campus Stores Chargeback	($800,000)
Utilization of Funds	
Salaries and Wages	$27,000
Operations Expenses	$773,000
Summary of Revenue Program	
Total Estimated Revenue	($800,000)
Total Salaries and Wages	$27,000
Total Operating Expenses	$773,000
Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

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

Susan Cortez/ITC	11/4/2008	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

1. Source of Revenue			
a. Reprographics Chargebacks:			**($597,278)**
	Printing Center Revenue (12 Months)	($597,278)	
	Electronic PrePress included in above		
		($597,278)	
2. Utilization of Funds			
a. Salaries & Wages:			**$261,878**
	Management & Supervisory	$0	
	F/T Support Staff	$174,123	
	Temporary Help	$0	
	Overtime	$2,471	
	Student Assistant	$19,117	
	Staff Benefits @ 38%	$66,167	
		$261,878	
b. Operating Expense			**$335,400**
	Supplies & Services	$147,428	
	Equipment (Océ & Xerox Payments)	$187,972	
		$335,400	
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