ADMINISTRATION AND FINANCE

2014-2015 RESOURCE ALLOCATION PLAN
ADMINISTRATION & FINANCE

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ADMINISTRATION AND FINANCE

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	Consolidation 2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$12,333,913	$197,280	$12,531,193		$1,164,791	$13,695,984
Faculty Promotion						
Non-Faculty & Management Reclass	44,543		44,543			44,543
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$12,378,456**	**$197,280**	**$12,575,736**	**$0**	**$1,164,791**	**$13,740,527**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,543,336		$2,543,336	$329,585	($416,471)	$2,456,450
Equipment	28,931		28,931			28,931
Miscellaneous						
Assistive Device Program	31,225		31,225			31,225
Special Repairs						
Utilities	7,476,886		7,476,886		(550,000)	6,926,886
IRA	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630			50,630
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$10,217,279**	**$0**	**$10,217,279**	**$329,585**	**($966,471)**	**$9,580,393**
TOTAL	***$22,595,735***	***$197,280***	***$22,793,015***	***$329,585***	***$198,320***	***$23,320,920***

Additional one-time funds allocated to division is $237,606.

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ADMINISTRATION AND FINANCE

500000 (0601)

Vice President for Administration and CFO

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$398,320	$5,184	$403,504		$191,168	$594,672
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$398,320**	**$5,184**	**$403,504**	**$0**	**$191,168**	**$594,672**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	$647,617		$647,617	$329,585	($414,971)	$562,231
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:	**$647,617**	**$0**	**$647,617**	**$329,585**	**($414,971)**	**$562,231**
TOTAL	***$1,045,937***	***$5,184***	***$1,051,121***	***$329,585***	***($223,803)***	***$1,156,903***

* Includes commitment to the division's strategic initiative.

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2014-2015 RESOURCE ALLOCATIONS
ADMINISTRATION AND FINANCE

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

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$50,616		$50,616			$50,616
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$50,616**	**$0**	**$50,616**	**$0**	**$0**	**$50,616**
TOTAL	***$50,616***	***$0***	***$50,616***	***$0***	***$0***	***$50,616***

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2014-2015 RESOURCE ALLOCATIONS
ADMINISTRATION AND FINANCE

500015 (0704) **Utilities**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 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	7,476,886		7,476,886		($550,000)	6,926,886
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,726,886**	**$0**	**$7,726,886**	**$0**	**($550,000)**	**$7,176,886**
TOTAL	***$7,726,886***	***$0***	***$7,726,886***	***$0***	***($550,000)***	***$7,176,886***

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2014-2015 RESOURCE ALLOCATIONS
ADMINISTRATION AND FINANCE

500050

Assistant Vice President Administration and Finance

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$144,000	$2,124	$146,124		($146,124)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$144,000**	**$2,124**	**$146,124**	**$0**	**($146,124)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,500		$1,500		($1,500)	
Equipment						
Miscellaneous						
Assistive Device Program						
Priority One Special Repair Projects						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,500**	**$0**	**$1,500**	**$0**	**($1,500)**	**$0**
TOTAL	***$145,500***	***$2,124***	***$147,624***	***$0***	***($147,624)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
ADMINISTRATION AND FINANCE

500100 (0602)

Associate Vice President Administration and Finance

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$215,004	$3,408	$218,412			$218,412
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$215,004**	**$3,408**	**$218,412**	**$0**	**$0**	**$218,412**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,136		$7,136			$7,136
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA (Program 11118)	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center (Program 11130)	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630			50,630
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$144,037**	**$0**	**$144,037**	**$0**	**$0**	**$144,037**
TOTAL	***$359,041***	***$3,408***	***$362,449***	***$0***	***$0***	***$362,449***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
ADMINISTRATION AND FINANCE

500105 (0602) **Business Financial Services**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$824,572	$8,604	$833,176		$83,000	$916,176
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$824,572**	**$8,604**	**$833,176**	**$0**	**$83,000**	**$916,176**
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	***$824,572***	***$8,604***	***$833,176***	***$0***	***$83,000***	***$916,176***

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2014-2015 RESOURCE ALLOCATIONS
ADMINISTRATION AND FINANCE

500110 (0602) **Student Financial Services**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$356,064	$4,452	$360,516			$360,516
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$356,064**	**$4,452**	**$360,516**	**$0**	**$0**	**$360,516**
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	***$356,064***	***$4,452***	***$360,516***	***$0***	***$0***	***$360,516***

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2014-2015 RESOURCE ALLOCATIONS
ADMINISTRATION AND FINANCE

500115 (0602) **Budget Administration**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$356,328	$4,764	$361,092		$55,332	$416,424
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$356,328**	**$4,764**	**$361,092**	**$0**	**$55,332**	**$416,424**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$418		$418			$418
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:	**$418**	**$0**	**$418**	**$0**	**$0**	**$418**
TOTAL	***$356,746***	***$4,764***	***$361,510***	***$0***	***$55,332***	***$416,842***

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2014-2015 RESOURCE ALLOCATIONS
ADMINISTRATION AND FINANCE

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

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$327,420	$4,392	$331,812		$120,924	$452,736
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$327,420**	**$4,392**	**$331,812**	**$0**	**$120,924**	**$452,736**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,880		$7,880			$7,880
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:	**$7,880**	**$0**	**$7,880**	**$0**	**$0**	**$7,880**
TOTAL	***$335,300***	***$4,392***	***$339,692***	***$0***	***$120,924***	***$460,616***

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2014-2015 RESOURCE ALLOCATIONS
ADMINISTRATION AND FINANCE

500130 (0602) **Payroll**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$327,944	$4,128	$332,072		$21,000	$353,072
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$327,944**	**$4,128**	**$332,072**	**$0**	**$21,000**	**$353,072**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$11,227		$11,227			$11,227
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:	**$11,227**	**$0**	**$11,227**	**$0**	**$0**	**$11,227**
TOTAL	***$339,171***	***$4,128***	***$343,299***	***$0***	***$21,000***	***$364,299***

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2014-2015 RESOURCE ALLOCATIONS
ADMINISTRATION AND FINANCE

500200 (0607) **Administrative Technology**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$444,776	$6,204	$450,980		$104,320	$555,300
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$444,776**	**$6,204**	**$450,980**	**$0**	**$104,320**	**$555,300**
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	***$444,776***	***$6,204***	***$450,980***	***$0***	***$104,320***	***$555,300***

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2014-2015 RESOURCE ALLOCATIONS
ADMINISTRATION AND FINANCE

500205 (0606) **One Card**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$85,620	$1,296	$86,916			$86,916
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$85,620**	**$1,296**	**$86,916**	**$0**	**$0**	**$86,916**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$85,620***	***$1,296***	***$86,916***	***$0***	***$0***	***$86,916***

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2014-2015 RESOURCE ALLOCATIONS
ADMINISTRATION AND FINANCE

500300 (0701) **Facilities Services**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$5,156,696	$70,644	$5,227,340		$644,000	$5,871,340
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$5,156,696**	**$70,644**	**$5,227,340**	**$0**	**$644,000**	**$5,871,340**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,453,685		$1,453,685			$1,453,685
Equipment	28,931		28,931			28,931
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,482,616**	**$0**	**$1,482,616**	**$0**	**$0**	**$1,482,616**
TOTAL	***$6,639,312***	***$70,644***	***$6,709,956***	***$0***	***$644,000***	***$7,353,956***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
ADMINISTRATION AND FINANCE

500400 (0606) **Human Resources Management**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$573,177	$9,876	$583,053		$85,000	$668,053
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$573,177**	**$9,876**	**$583,053**	**$0**	**$85,000**	**$668,053**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$573,177***	***$9,876***	***$583,053***	***$0***	***$85,000***	***$668,053***

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2014-2015 RESOURCE ALLOCATIONS
ADMINISTRATION AND FINANCE

500405 (0606) **Equity & Inclusion**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$120,948	$1,632	$122,580		$83,100	$205,680
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$120,948**	**$1,632**	**$122,580**	**$0**	**$83,100**	**$205,680**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program	$31,225		$31,225			$31,225
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$31,225**	**$0**	**$31,225**	**$0**	**$0**	**$31,225**
TOTAL	***$152,173***	***$1,632***	***$153,805***	***$0***	***$83,100***	***$236,905***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
ADMINISTRATION AND FINANCE

500410 (0606) **Non-Faculty/ Management Reclass**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 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***

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2014-2015 RESOURCE ALLOCATIONS
ADMINISTRATION AND FINANCE

500510 (0707)

Environmental Health & Safety (EH&S)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$437,524	$4,656	$442,180			$442,180
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$437,524**	**$4,656**	**$442,180**	**$0**	**$0**	**$442,180**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$37,476		$37,476			$37,476
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:	**$37,476**	**$0**	**$37,476**	**$0**	**$0**	**$37,476**
TOTAL	***$475,000***	***$4,656***	***$479,656***	***$0***	***$0***	***$479,656***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
ADMINISTRATION AND FINANCE

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

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$3,185		$3,185			$3,185
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$3,185**	**$0**	**$3,185**	**$0**	**$0**	**$3,185**
TOTAL	***$3,185***	***$0***	***$3,185***	***$0***	***$0***	***$3,185***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
ADMINISTRATION AND FINANCE

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

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$4,777		$4,777			$4,777
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$4,777**	**$0**	**$4,777**	**$0**	**$0**	**$4,777**
TOTAL	***$4,777***	***$0***	***$4,777***	***$0***	***$0***	***$4,777***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
ADMINISTRATION AND FINANCE

500530 (0606) **Shipping and Receiving**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$104,659	$1,476	$106,135		$49,857	$155,992
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$104,659**	**$1,476**	**$106,135**	**$0**	**$49,857**	**$155,992**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$10,008		$10,008			$10,008
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$10,008**	**$0**	**$10,008**	**$0**	**$0**	**$10,008**
TOTAL	***$114,667***	***$1,476***	***$116,143***	***$0***	***$49,857***	***$166,000***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
ADMINISTRATION AND FINANCE

500535 (0606)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	**Property Management** 2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$151,000	$2,016	$153,016			$153,016
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$151,000**	**$2,016**	**$153,016**	**$0**	**$0**	**$153,016**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,958		$1,958			$1,958
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,958**	**$0**	**$1,958**	**$0**	**$0**	**$1,958**
TOTAL	***$152,958***	***$2,016***	***$154,974***	***$0***	***$0***	***$154,974***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
ADMINISTRATION AND FINANCE

500540 (0606) **Mail Services**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$220,407	$3,828	$224,235		($85,608)	$138,627
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$220,407**	**$3,828**	**$224,235**	**$0**	**($85,608)**	**$138,627**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,106		$2,106			$2,106
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$2,106**	**$0**	**$2,106**	**$0**		**$2,106**
TOTAL	***$222,513***	***$3,828***	***$226,341***	***$0***	***($85,608)***	***$140,733***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
ADMINISTRATION AND FINANCE

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

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$207,810	$2,784	$210,594		$32,094	$242,688
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$207,810**	**$2,784**	**$210,594**	**$0**	**$32,094**	**$242,688**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$21,734		$21,734			$21,734
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:	**$21,734**	**$0**	**$21,734**	**$0**	**$0**	**$21,734**
TOTAL	***$229,544***	***$2,784***	***$232,328***	***$0***	***$32,094***	***$264,422***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
ADMINISTRATION AND FINANCE

500705 (0707) **Public Safety**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,881,644	$55,812	$1,937,456		($73,272)	$1,864,184
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,881,644**	**$55,812**	**$1,937,456**	**$0**	**($73,272)**	**$1,864,184**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$32,013		$32,013			$32,013
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$32,013**	**$0**	**$32,013**	**$0**	**$0**	**$32,013**
TOTAL	***$1,913,657***	***$55,812***	***$1,969,469***	***$0***	***($73,272)***	***$1,896,197***

RAP-1

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	**500000/VPA and CFO**			
Division	**Department ID/Name**		**Program**	
Mae Santos/Associate VPAF		**10/17/2014**	**1** **OF**	**1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	**UNIT TO**	**ACCT #**	**DESCRIPTION**	**FUNDING**	**NOTES**
Asst. VPAF	VPA & CFO	660830	Supplies and Services	$146,124	
Asst. VPAF	VPA & CFO	660830	Supplies and Services	$1,500	
University Police	VPA & CFO	601854	Non-Faculty	$73,272	
VPA & CFO	Business Financial Svcs.	660830	Supplies and Services	($83,000)	
VPA & CFO	Budget Administration	660830	Supplies and Services	($55,332)	
VPA & CFO	Procurement	660830	Supplies and Services	($35,316)	
VPA & CFO	Payroll	660830	Supplies and Services	($21,000)	
VPA & CFO	Human Resources Mgmt	660830	Supplies and Services	($85,000)	
VPA & CFO	Equity and Inclusion	660830	Supplies and Services	($83,100)	
VPA & CFO	Shipping and Receiving	660830	Supplies and Services	($49,857)	
VPA & CFO	Planning and Constr.	660830	Supplies and Services	($32,094)	
VPA & CFO	VPA & CFO	660830	Supplies and Services	($117,896)	
VPA & CFO	VPA & CFO	601854	Non-Faculty	$117,896	
			Total	($223,803)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	**500015/Utilities**			
Division	**Department ID/Name**		**Program**	
Mae Santos/Associate VPAF		**10/29/2014**	**1** **OF**	**1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Utilities	Facilities Services	660830	Utilities	($550,000)	
			Total	($550,000)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	**500050/Assistant VPAF**			
Division	**Department ID/Name**		**Program**	
Mae Santos/Associate VPAF		**10/17/2014**	**1**	**OF 1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Assist. VPAF	VPA & CFO	601854	Non-Faculty	($146,124)	
Assist. VPAF	VPA & CFO	660830	Supplies and Services	($1,500)	
			Total	($147,624)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Thomas Leung/Controller	**10/23/2014**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
VPA & CFO	Business Fin. Svcs	601854	Non-Faculty	$83,000	
			Total	$83,000	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	**500115/Budget Administration**	
Division	**Department ID/Name**	**Program**

Mae Santos/Associate VPAF	**10/29/2014**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
VPA & CFO	Budget Adm.	601854	Non-Faculty	$55,332	
			Total	$55,332	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	**500125/Procurement**			
Division	**Department ID/Name**		**Program**	
Mae Santos/Associate VPAF		**10/29/2014**	**1**	**OF 1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Mail Services	Procurement	601854	Non-Faculty	$85,608	
VPA & CFO	Procurement	601854	Non-Faculty	$35,316	
			Total	$120,924	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Mae Santos/Associate VPAF	**11/03/2014**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
VPA & CFO	Payroll	601854	Non-Faculty	$21,000	
			Total	$21,000	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Karen Melick/Director of Administrative Technology	**10/17/2014**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Development Office	Adm. Technology	601854	Non-Faculty	$40,000	IT Services
Development Office	Adm. Technology	601854	Non-Faculty	$64,320	ITC Personnel
			Total	$104,320	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Mae Santos/Associate VPAF	**11/03/2014**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
University-Wide	Facilities Services	601854	Non-Faculty	$94,000	
Utilities	Facilities Services	601854	Non-Faculty	$550,000	
			Total	$644,000	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Mae Santos/Associate VPAF	**10/29/2014**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

UNIT FROM	**UNIT TO**	**ACCT #**	**DESCRIPTION**	**FUNDING**	**NOTES**
VPA & CFO	Human Resources Mgmt.	601854	Non-Faculty	$85,000	
			Total	$85,000	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	**500405/Equity and Inclusion**	
Division	**Department ID/Name**	**Program**

Mae Santos/Associate VPAF	**10/29/2014**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
VPA & CFO	Equity and Inclusion	601854	Non-Faculty	$83,100	
			Total	$83,100	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Mae Santos/Associate VPAF	**11/03/2014**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
VPA & CFO	Shipping and Receiving	601854	Non-Faculty	$49,857	
			Total	$49,857	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Mae Santos/Associate VPAF	**10/29/2014**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

UNIT FROM	**UNIT TO**	**ACCT #**	**DESCRIPTION**	**FUNDING**	**NOTES**
Mail Services	Procurement	601854	Non-Faculty	($85,608)	
			Total	($85,608)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	**500600/Facilities Planning and Construction**			
Division	**Department ID/Name**		**Program**	
Mae Santos/Associate VPAF		**10/29/2014**	**1**	**OF 1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
VPA & CFO	Planning and Constr.	601854	Non-Faculty	$32,094	
			Total	$32,094	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	**500705/University Police**		
Division	**Department ID/Name**		**Program**
Andrew Hall/AVP for Public Safety		**10/17/2014**	**1 OF 1**
Prepared By/Title		**Date**	**Page Pages**

UNIT FROM	**UNIT TO**	**ACCT #**	**DESCRIPTION**	**FUNDING**	**NOTES**
University Police	VPA & CFO	601854	Non-Faculty	($73,272)	
			Total	($73,272)	

RAP-4

REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Administration & Finance	**500540/Mail Services**			
Division	**Department ID/Name**		**Program**	**Project**
Albert E Frías Jr/Administrative Analyst/Specialist	**11/6/2014**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

1. Source of Revenue			
a. Mail Services Chargebacks			($255,500)
2. Utilization of Funds			
a. Salaries and Wages			$78,657
Management & Supervisory	$0		
Staff Salaries	$50,709		
Temporary Help	$0		
Overtime	$800		
Student Assistant	$27,148		
	$78,657		
b. Operating Expense			$176,843
Supplies & Services	$176,843		
Equipment	$0		
	$176,843		
3. Balance			$0

NOTES:

Revenue is from June through May

Expenses are from July through June

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Administration & Finance	**500550/Printing Center**			
Division	**Department ID/Name**		**Program**	**Project**
Albert E Frías Jr/Administrative Analyst/Specialist	**11/17/2014**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

1. Source of Revenue			
a. Printing Center Chargebacks			($644,020)
2. Utilization of Funds			
a. Salaries and Wages			$181,020
Management & Supervisory	$0		
Staff Salaries	$116,844		
Temporary Help	$34,176		
Overtime	$10,000		
Student Assistant	$20,000		
	$181,020		
b. Operating Expense			$463,000
Supplies & Services	$463,000		
Equipment	$0		
	$463,000		
3. Balance			$0

NOTES:

Revenue is from June through May

Expenses are from July through June