ADMINISTRATION & FINANCE

2015-2016 RESOURCE ALLOCATION PLAN
ADMINISTRATION & FINANCE

TABLE OF CONTENTS

CONSOLIDATION 1

ADMINISTRATION

500000 - Office of the Vice President 2

500000/03800 - Strategic Initiative 3

500100 - Associate Vice President for Administration and Finance 4

UTILITIES

500015 - Utilities 5

FACILITIES

500300 - Facilities Services 6

500600 - Planning, Design, and Construction 7

500650 - AVP for Facilities, Planning, Design, and Construction 8

FINANCE

500105 - Business Financial Services 9

500110 - Student Financial Services 10

500115 - Budget Administration 11

500125 - Procurement and Support Services 12

HUMAN RESOURCES

500130 - Payroll 13

500400 - Human Resources Management 14

500405 - Equity and Inclusion 15

500410 - Non-Faculty/Management Reclass 16

2015-2016 RESOURCE ALLOCATION PLAN
ADMINISTRATION & FINANCE

TABLE OF CONTENTS

PUBLIC SAFETY

500510 - Environmental Health and Safety 17

500515 - Environmental Health and Safety- Bio Safety 18

500520 - Environmental Health and Safety- Radiation Safety 19

500705 - Police 20

ADMINISTRATIVE TECHNOLOGY

500200 - Administrative Technology 21

SERVICES

500205 - One Card 22

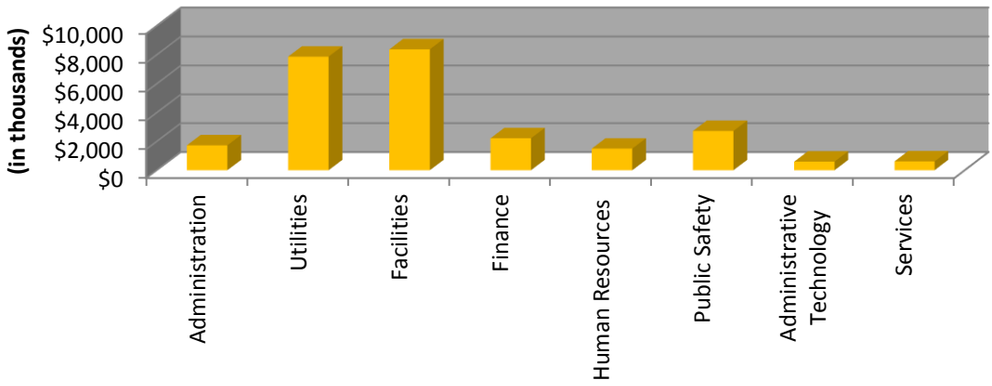
500530 - Shipping and Receiving 23

500535 - Property Management 24

500540 - Mail Services 25

500541 - Distribution Center 26

Overview



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	Consolidation 2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$13,695,984	$457,862	$14,153,846		$1,008,280	$15,162,126
Faculty Promotion						
Non-Faculty & Management Reclass	44,543		44,543			44,543
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$13,740,527**	**$457,862**	**$14,198,389**	**$0**	**$1,008,280**	**$15,206,669**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,456,450		$2,456,450	$1,130,814	($1,209,980)	$2,377,284
Equipment	28,931		28,931			28,931
Miscellaneous						
Assistive Device Program	31,225		31,225			31,225
Special Repairs					250,000	250,000
Utilities	6,926,886		6,926,886	700,000		7,626,886
IRA	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630			50,630
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$9,580,393**	**$0**	**$9,580,393**	**$1,830,814**	**($959,980)**	**$10,451,227**
TOTAL	***$23,320,920***	***$457,862***	***$23,778,782***	***$1,830,814***	***$48,300***	***$25,657,896***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500000 (0601)

Vice President for Administration and CFO

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$594,672	$13,937	$608,609			$608,609
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$594,672**	**$13,937**	**$608,609**	**$0**	**$0**	**$608,609**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	$562,231		$562,231	$1,130,814	($998,496)	$694,549
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:	**$562,231**	**$0**	**$562,231**	**$1,130,814**	**($998,496)**	**$694,549**
TOTAL	***$1,156,903***	***$13,937***	***$1,170,840***	***$1,130,814***	***($998,496)***	***$1,303,158***

* Includes commitment to the division's strategic initiative.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$50,616		$50,616			$50,616
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$50,616**	**$0**	**$50,616**	**$0**	**$0**	**$50,616**
TOTAL	***$50,616***	***$0***	***$50,616***	***$0***	***$0***	***$50,616***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500100 (0602)

Associate Vice President Administration and Finance

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$218,412	$6,516	$224,928		$7,900	$232,828
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$218,412**	**$6,516**	**$224,928**	**$0**	**$7,900**	**$232,828**
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	***$362,449***	***$6,516***	***$368,965***	***$0***	***$7,900***	***$376,865***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500015 (0704) **Utilities**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 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					250,000	$250,000
Utilities	6,926,886		6,926,886	$700,000		7,626,886
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,176,886**	**$0**	**$7,176,886**	**$700,000**	**$0**	**$7,876,886**
TOTAL	***$7,176,886***	***$0***	***$7,176,886***	***$700,000***	***$0***	***$7,876,886***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500300 (0701) **Facilities Services**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$5,871,340	$144,780	$6,016,120		$266,286	$6,282,406
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$5,871,340**	**$144,780**	**$6,016,120**	**$0**	**$266,286**	**$6,282,406**
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	***$7,353,956***	***$144,780***	***$7,498,736***	***$0***	***$266,286***	***$7,765,022***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500600 (0701) **Planning, Design, & Construction**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$242,688	$9,465	$252,153		$21,708	$273,861
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$242,688**	**$9,465**	**$252,153**	**$0**	**$21,708**	**$273,861**
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	***$264,422***	***$9,465***	***$273,887***	***$0***	***$21,708***	***$295,595***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500650 (0701)

Associate Vice President for Facilities, Planning, Design, & Construction

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					$319,728	$319,728
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$319,728**	**$319,728**
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	***$0***	***$0***	***$0***	***$0***	***$319,728***	***$319,728***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500105 (0602)

Business Financial Services

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$916,176	$22,800	$938,976			$938,976
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$916,176**	**$22,800**	**$938,976**	**$0**	**$0**	**$938,976**
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	***$916,176***	***$22,800***	***$938,976***	***$0***	***$0***	***$938,976***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500110 (0602) **Student Financial Services**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$360,516	$10,212	$370,728			$370,728
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$360,516**	**$10,212**	**$370,728**	**$0**	**$0**	**$370,728**
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	***$360,516***	***$10,212***	***$370,728***	***$0***	***$0***	***$370,728***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500115 (0602)

Budget Administration

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$416,424	$10,824	$427,248		$4,700	$431,948
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$416,424**	**$10,824**	**$427,248**	**$0**	**$4,700**	**$431,948**
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	***$416,842***	***$10,824***	***$427,666***	***$0***	***$4,700***	***$432,366***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$452,736	$10,884	$463,620		$9,744	$473,364
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$452,736**	**$10,884**	**$463,620**	**$0**	**$9,744**	**$473,364**
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	***$460,616***	***$10,884***	***$471,500***	***$0***	***$9,744***	***$481,244***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500130 (0602) **Payroll**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$353,072	$10,872	$363,944			$363,944
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$353,072**	**$10,872**	**$363,944**	**$0**	**$0**	**$363,944**
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	***$364,299***	***$10,872***	***$375,171***	***$0***	***$0***	***$375,171***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500400 (0606)

Human Resources Management

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$668,053	$19,656	$687,709		$153,000	$840,709
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$668,053**	**$19,656**	**$687,709**	**$0**	**$153,000**	**$840,709**
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	***$668,053***	***$19,656***	***$687,709***	***$0***	***$153,000***	***$840,709***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500405 (0606) **Equity & Inclusion**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$205,680	$5,448	$211,128			$211,128
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$205,680**	**$5,448**	**$211,128**	**$0**	**$0**	**$211,128**
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	***$236,905***	***$5,448***	***$242,353***	***$0***	***$0***	***$242,353***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500410 (0606)

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	**Non-Faculty/ Management Reclass** 2015-16 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

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500510 (0707)

Environmental Health & Safety (EH&S)

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$442,180	$11,172	$453,352			$453,352
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$442,180**	**$11,172**	**$453,352**	**$0**	**$0**	**$453,352**
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	***$479,656***	***$11,172***	***$490,828***	***$0***	***$0***	***$490,828***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 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

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500520 (0707)

EH&S - Radiation Safety

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 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

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500705 (0707) **Police**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,864,184	$148,284	$2,012,468		$186,300	$2,198,768
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,864,184**	**$148,284**	**$2,012,468**	**$0**	**$186,300**	**$2,198,768**
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	***$1,896,197***	***$148,284***	***$2,044,481***	***$0***	***$186,300***	***$2,230,781***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500200 (0607) **Administrative Technology**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$555,300	$15,024	$570,324		($11,110)	$559,214
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$555,300**	**$15,024**	**$570,324**	**$0**	**($11,110)**	**$559,214**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$40,000	$40,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$40,000**	**$40,000**
TOTAL	***$555,300***	***$15,024***	***$570,324***	***$0***	***$28,890***	***$599,214***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500205 (0606) **One Card**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$86,916	$4,584	$91,500			$91,500
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$86,916**	**$4,584**	**$91,500**	**$0**	**$0**	**$91,500**
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	***$86,916***	***$4,584***	***$91,500***	***$0***	***$0***	***$91,500***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500530 (0606) **Shipping and Receiving**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$155,992	$1,956	$157,948		($157,948)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$155,992**	**$1,956**	**$157,948**	**$0**	**($157,948)**	**$0**
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**	**($10,008)**	**$0**
TOTAL	***$166,000***	***$1,956***	***$167,956***	***$0***	***($167,956)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500535 (0606)

Property Management

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$153,016	$5,160	$158,176		$1,484	$159,660
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$153,016**	**$5,160**	**$158,176**	**$0**	**$1,484**	**$159,660**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,958		$1,958		($1,484)	$474
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**	**($1,484)**	**$474**
TOTAL	***$154,974***	***$5,160***	***$160,134***	***$0***	***$0***	***$160,134***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500540 (0606) **Mail Services**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$138,627	$6,288	$144,915		($144,915)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$138,627**	**$6,288**	**$144,915**	**$0**	**($144,915)**	**$0**
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)**	**$0**
TOTAL	***$140,733***	***$6,288***	***$147,021***	***$0***	***($147,021)***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500541 (0606) **Distribution Center**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty					$351,403	$351,403
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$351,403**	**$351,403**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$12,114	$12,114
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**	**$12,114**	**$12,114**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$363,517***	***$363,517***

RAP-1
REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	**500000/VPA & CFO**			
Division	**Department ID/Name**		**Program**	
Mae Santos, AVPAF		**09/04/15**	**1** **OF**	**1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
VPA & CFO	Distribution Center	660830	Supplies and Services	($48,540)	Salary Support
VPA & CFO	Planning and Construction	660830	Supplies and Services	($65,424)	Salary Support
VPA & CFO	AVP FPD&C	660830	Supplies and Services	($85,008)	Salary Support
VPA & CFO	Administrative Technology	660830	Supplies and Services	($28,890)	Salary Support
VPA & CFO	HRM	660830	Supplies and Services	($153,000)	Salary Support
VPA & CFO	Planning and Construction	660830	Supplies and Services	($125,004)	Salary Support
VPA & CFO	F&S	660830	Supplies and Services	($266,286)	Salary Support
VPA & CFO	Budget Administration	660830	Supplies and Services	($4,700)	Budget Augment
VPA & CFO	Procurement	660830	Supplies and Services	($9,744)	Budget Augment
VPA & CFO	AVP FPD&C	660830	Supplies and Services	($66,000)	Salary Support
VPA & CFO	Police	660830	Supplies and Services	($138,000)	Salary Support
VPA & CFO	AVPAF	660830	Supplies and Services	($7,900)	Budget Augment
		Total		($998,496)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	**500015/Utilities**		
Division	**Department ID/Name**	**Program**	
Mae Santos/AVPAF	**10/30/15**	**1** **OF** **1**	
Prepared By/Title	**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Utilities	Utilities	660830	Supplies and Services	($250,000)	
Utilities	Utilities	660876	Elevator Repairs	$250,000	
		Total		$0	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	**500100/AVPAF**			
Division	**Department ID/Name**		**Program**	
John Tcheng/Associate Director of University Budgets		**10/19/15**	**1** **OF**	**1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
VPA & CFO	AVPAF	601854	Non-Faculty	$7,900	Budget Augment
		Total		$7,900	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Prepared By/Title	Date	Page		Pages
John Tcheng/Associate Director of University Budgets	10/19/15	1	OF	1

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
VPA & CFO	Budget Adm.	601854	Non-Faculty	$4,700	Budget Augment
		Total		$4,700	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Prepared By/Title	Date	Page		Pages
John Tcheng/Associate Director of University Budgets	10/19/15	1	OF	1

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
VPA & CFO	Procurement	601854	Non-Faculty	$9,744	Budget Augment
		Total		$9,744	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	**500200/Administrative Technology**			
Division	**Department ID/Name**		**Program**	
Susan Cortez/ITC		**09/15/15**	**1** **OF**	**1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Adm. Tech	Adm. Tech	601854	Non-Faculty	($40,000)	Budget Realignment
Adm. Tech	Adm. Tech	660830	Supplies & Services	$40,000	Budget Realignment
VPA & CFO	Adm. Tech	601854	Non-Faculty	$28,890	Salary Support
			Total	$28,890	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	**500300/Facilities Services**			
Division	**Department ID/Name**		**Program**	
John Tcheng/Associate Director of University Budgets		**10/19/15**	**1** **OF** **1**	
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
VPA & CFO	Facilities Services	601854	Non-Faculty	$266,286	Staff and Student Assistants
			Total	$266,286	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

John Tcheng/Associate Director of University Budgets	**09/18/15**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

UNIT FROM	**UNIT TO**	**ACCT #**	**DESCRIPTION**	**FUNDING**	**NOTES**
VPA & CFO	HRM	601854	Non-Faculty	$153,000	Administrator I & II
		Total		$153,000	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Albert Frías / Administrative Analyst/Specialist	**09/18/15**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

UNIT FROM	**UNIT TO**	**ACCT #**	**DESCRIPTION**	**FUNDING**	**NOTES**
Shipping and Receiving	Distribution Center	601854	Non-Faculty	($157,948)	Transfer due to merger.
Shipping and Receiving	Distribution Center	660830	Supplies and Services	($10,008)	Transfer due to merger.
		Total		($167,956)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Thomas Leung/University Contoller	**9/18/2015**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Property Management	Property Management	660830	Supplies & services	($1,484)	
Property Management	Property Management	601854	Non-Faculty	$1,484	
		Total		$0	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	**500540 / Mail Services**			
Division	**Department ID/Name**		**Program**	
Albert Frías / Administrative Analyst/Specialist		**09/18/15**	**1** **OF** **1**	
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Mail Services	Distribution Center	601854	Non-Faculty	($144,915)	Transfer due to merger.
Mail Services	Distribution Center	660830	Supplies and Services	($2,106)	Transfer due to merger.
		Total		($147,021)	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	**500541 / Distribution Center**			
Division	**Department ID/Name**		**Program**	
Albert Frías / Administrative Analyst/Specialist		**9/11/2015**	**1** **OF**	**1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Shipping & Receiving	Distribution Center	601854	Non-Faculty	$157,948	Transfer due to merger.
Mail Services	Distribution Center	601854	Non-Faculty	$144,915	Transfer due to merger.
Shipping & Receiving	Distribution Center	660830	Supplies and Services	$10,008	Transfer due to merger.
Mail Services	Distribution Center	660830	Supplies and Services	$2,106	Transfer due to merger.
VPA & CFO	Distribution Center	601854	Non-Faculty	$48,540	Salary Support
		Total		$363,517	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	**500600/Planning, Design, and Construction**			
Division	**Department ID/Name**	**Program**		
Mae Santos/AVPAF		**09/16/15**	**1** **OF**	**1**
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
VPA & CFO	Planning and Construction	601854	Non-Faculty	$65,424	Salary Support
VPA & CFO	Planning and Construction	601854	Non-Faculty	$125,004	Salary Support
Planning and Construction	AVP FPD&C	601854	Non-Faculty	($168,720)	Budget Realignment
		Total		$21,708	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	**500650/AVP for Facilities, Planning, Design, and Construction**			
Division	**Department ID/Name**	**Program**		
Mae Santos/AVPAF	**10/15/15**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Planning & Construction	AVP FPD&C	601854	Non-Faculty	$168,720	Budget Realignment
VPA & CFO	AVP FPD&C	601854	Non-Faculty	$85,008	Salary Support
VPA & CFO	AVP FPD&C	601854	Non-Faculty	$66,000	Salary Support
		Total		$319,728	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	**500705/Police**		
Division	**Department ID/Name**		**Program**

Mae Santos/AVPAF	**09/16/15**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

UNIT FROM	**UNIT TO**	**ACCT #**	**DESCRIPTION**	**FUNDING**	**NOTES**
University-Wide	Police	601854	Non-Faculty	$48,300	
VPA & CFO	Police	601854	Non-Faculty	$138,000	Eagle Patrol Services
		Total		$186,300	

RAP-4

REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Administration and Finance	**500125 / Procurement**			
Division	**Department ID/Name**		**Program**	**Project**
Albert Frías / Administrative Analyst/Specialist	**9/14/2015**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

1. Source of Revenue			
a. OfficeMax/Staples Chargebacks			($111,200)
2. Utilization of Funds			
a. Salaries and Wages			$58,300
Management & Supervisory	$0		
Staff Salaries	$19,300		
Temporary Help	$0		
Overtime	$5,000		
Travel	$1,000		
Conferences	$2,000		
Hazardous Waste	$5,000		
Copier	$2,000		
Student Assistant	$24,000		
	$58,300		
b. Operating Expense			$52,900
Supplies & Services	$52,900		
Equipment	$0		
	$52,900		
3. Balance			$0

NOTES:

Revenue is from June through May

Expenses are from July through June

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Adminstration and Finance	**500541 / Distribution Center**		
Division	**Department ID/Name**	**Program**	**Project**

Albert Frías / Administrative Analyst/Specialist	**9/11/2015**	**1** **OF**	**1**
Prepared By/Title	**Date**	**Page**	**Pages**

ESTIMATE/UTILIZATION

1. Source of Revenue			
a. Mail Services Chargebacks			($250,000)
2. Utilization of Funds			
a. Salaries and Wages			$54,650
Management & Supervisory	$0		
Staff Salaries	$0		
Temporary Help	$0		
Overtime	$6,250		
Student Assistant	$48,400		
	$54,650		
b. Operating Expense			$195,350
Supplies & Services	$195,350		
Equipment	$0		
	$195,350		
3. Balance			$0

NOTES:

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Administration and Finance	**500550 / Printing Center**		
Division	**Department ID/Name**	**Program**	**Project**

Albert Frías / Administrative Analyst/Specialist	**9/11/2015**	**1** **OF**	**1**
Prepared By/Title	**Date**	**Page**	**Pages**

ESTIMATE/UTILIZATION

1. Source of Revenue		
a. Printing Center Chargebacks		($764,000)
2. Utilization of Funds		
a. Salaries and Wages		$229,200
Management & Supervisory	$0	
Staff Salaries	$130,302	
Temporary Help	$26,487	
Overtime	$34,875	
Student Assistant	$37,536	
	$229,200	
b. Operating Expense		$534,800
Supplies & Services	$361,150	
Equipment	$173,650	
	$534,800	
3. Balance		$0

NOTES:

Revenue is from June through May

Expenses are from July through June