Administration & Finance

2017-2018 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

2017-2018 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

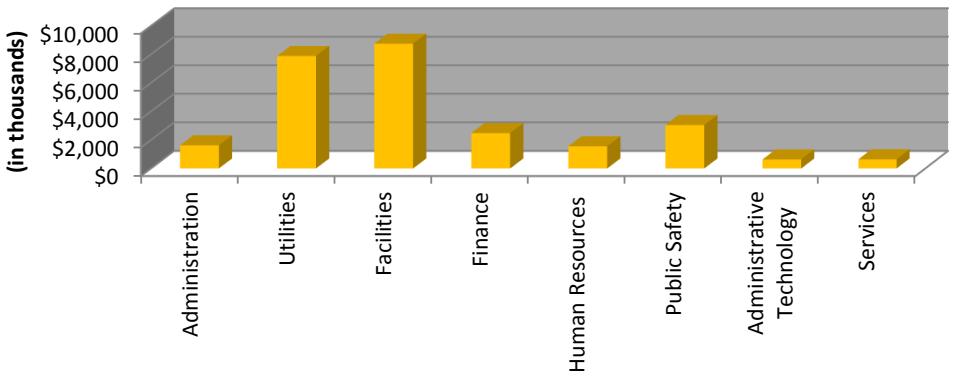
SERVICES

500205 - One Card 22

500535 - Property Management 23

500541 - Distribution Center 24

Overview



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Consolidation 2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$15,942,446	$365,447	$16,307,893		($5,957)	$16,301,936
Faculty Promotion						
Non-Faculty & Management Reclass	44,543		44,543			44,543
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$15,986,989**	**$365,447**	**$16,352,436**	**$0**	**($5,957)**	**$16,346,479**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,105,822		$2,105,822		$51,957	$2,157,779
Equipment	28,931		28,931			28,931
Miscellaneous						
Assistive Device Program	31,225		31,225			31,225
Special Repairs	250,000		250,000			250,000
Utilities	7,626,886		7,626,886			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:	**$10,179,765**	**$0**	**$10,179,765**	**$0**	**$51,957**	**$10,231,722**
TOTAL	***$26,166,754***	***$365,447***	***$26,532,201***	***$0***	***$46,000***	***$26,578,201***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500000 (0601)

Vice President for Administration and CFO

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$814,897	$12,292	$827,189		($80,000)	$747,189
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$814,897**	**$12,292**	**$827,189**	**$0**	**($80,000)**	**$747,189**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	$423,087		$423,087		$11,116	$434,203
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:	**$423,087**	**$0**	**$423,087**	**$0**	**$11,116**	**$434,203**
TOTAL	***$1,237,984***	***$12,292***	***$1,250,276***	***$0***	***($68,884)***	***$1,181,392***

* Includes commitment to the division's strategic initiative.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 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

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500100 (0602)

Associate Vice President Administration and Finance

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$236,164	$4,899	$241,063			$241,063
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$236,164**	**$4,899**	**$241,063**	**$0**	**$0**	**$241,063**
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	***$380,201***	***$4,899***	***$385,100***	***$0***	***$0***	***$385,100***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500015 (0704) **Utilities**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 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	$250,000		$250,000			$250,000
Utilities	7,626,886		7,626,886			7,626,886
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,876,886**	**$0**	**$7,876,886**	**$0**	**$0**	**$7,876,886**
TOTAL	***$7,876,886***	***$0***	***$7,876,886***	***$0***	***$0***	***$7,876,886***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500300 (0701) **Facilities Services**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$6,384,605	$168,271	$6,552,876			$6,552,876
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$6,384,605**	**$168,271**	**$6,552,876**	**$0**	**$0**	**$6,552,876**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,453,685		$1,453,685		$46,000	$1,499,685
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**	**$46,000**	**$1,528,616**
TOTAL	***$7,867,221***	***$168,271***	***$8,035,492***	***$0***	***$46,000***	***$8,081,492***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$276,869	$5,952	$282,821			$282,821
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$276,869**	**$5,952**	**$282,821**	**$0**	**$0**	**$282,821**
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	***$298,603***	***$5,952***	***$304,555***	***$0***	***$0***	***$304,555***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500650 (0701)

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

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$324,420	$6,556	$330,976			$330,976
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$324,420**	**$6,556**	**$330,976**	**$0**	**$0**	**$330,976**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$25,000	$25,000
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**	**$25,000**	**$25,000**
TOTAL	***$324,420***	***$6,556***	***$330,976***	***$0***	***$25,000***	***$355,976***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500105 (0602) **Business Financial Services**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,002,978	$25,421	$1,028,399			$1,028,399
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,002,978**	**$25,421**	**$1,028,399**	**$0**	**$0**	**$1,028,399**
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	***$1,002,978***	***$25,421***	***$1,028,399***	***$0***	***$0***	***$1,028,399***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500110 (0602) **Student Financial Services**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$459,550	$9,084	$468,634			$468,634
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$459,550**	**$9,084**	**$468,634**	**$0**	**$0**	**$468,634**
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	***$459,550***	***$9,084***	***$468,634***	***$0***	***$0***	***$468,634***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500115 (0602) **Budget Administration**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$440,908	$13,356	$454,264		$25,212	$479,476
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$440,908**	**$13,356**	**$454,264**	**$0**	**$25,212**	**$479,476**
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	***$441,326***	***$13,356***	***$454,682***	***$0***	***$25,212***	***$479,894***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$480,838	$8,242	$489,080			$489,080
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$480,838**	**$8,242**	**$489,080**	**$0**	**$0**	**$489,080**
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	***$488,718***	***$8,242***	***$496,960***	***$0***	***$0***	***$496,960***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500130 (0602) **Payroll**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$371,130	$5,500	$376,630			$376,630
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$371,130**	**$5,500**	**$376,630**	**$0**	**$0**	**$376,630**
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	***$382,357***	***$5,500***	***$387,857***	***$0***	***$0***	***$387,857***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500400 (0606) **Human Resources Management**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$855,087	$16,322	$871,409			$871,409
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$855,087**	**$16,322**	**$871,409**	**$0**	**$0**	**$871,409**
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	***$855,087***	***$16,322***	***$871,409***	***$0***	***$0***	***$871,409***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500405 (0606) **Equity & Inclusion**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$214,041	$3,388	$217,429			$217,429
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$214,041**	**$3,388**	**$217,429**	**$0**	**$0**	**$217,429**
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	***$245,266***	***$3,388***	***$248,654***	***$0***	***$0***	***$248,654***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500410 (0606)

Non-Faculty/ Management Reclass

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 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

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500510 (0707)

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	**Environmental Health & Safety (EH&S)** 2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$545,614	$12,197	$557,811			$557,811
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$545,614**	**$12,197**	**$557,811**	**$0**	**$0**	**$557,811**
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	***$583,090***	***$12,197***	***$595,287***	***$0***	***$0***	***$595,287***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 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

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 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

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500705 (0707) **Police**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$2,344,147	$43,882	$2,388,029		$18,672	$2,406,701
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,344,147**	**$43,882**	**$2,388,029**	**$0**	**$18,672**	**$2,406,701**
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	***$2,376,160***	***$43,882***	***$2,420,042***	***$0***	***$18,672***	***$2,438,714***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500200 (0607) **Administrative Technology**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$577,651	$15,203	$592,854		$30,159	$623,013
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$577,651**	**$15,203**	**$592,854**	**$0**	**$30,159**	**$623,013**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$40,000		$40,000		($30,159)	$9,841
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:	**$40,000**	**$0**	**$40,000**	**$0**	**($30,159)**	**$9,841**
TOTAL	***$617,651***	***$15,203***	***$632,854***	***$0***	***$0***	***$632,854***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500205 (0606) **One Card**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$93,692	$3,354	$97,046			$97,046
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$93,692**	**$3,354**	**$97,046**	**$0**	**$0**	**$97,046**
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	***$93,692***	***$3,354***	***$97,046***	***$0***	***$0***	***$97,046***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500535 (0606) **Property Management**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$162,791	$3,871	$166,662			$166,662
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$162,791**	**$3,871**	**$166,662**	**$0**	**$0**	**$166,662**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$474		$474			$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:	**$474**	**$0**	**$474**	**$0**	**$0**	**$474**
TOTAL	***$163,265***	***$3,871***	***$167,136***	***$0***	***$0***	***$167,136***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500541 (0606) **Distribution Center**

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$357,064	$7,657	$364,721			$364,721
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$357,064**	**$7,657**	**$364,721**	**$0**	**$0**	**$364,721**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$12,114		$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:	**$12,114**	**$0**	**$12,114**	**$0**	**$0**	**$12,114**
TOTAL	***$369,178***	***$7,657***	***$376,835***	***$0***	***$0***	***$376,835***

RAP-3

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Administration and Finance	500000/VPAF	
Division	Department ID/Name	Program
R. Tran/Fiscal Resource Manager	11/27/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
VP Admin and CFO	University Police	601854	Non-Faculty	$ (18,672)	L. Gamez
VP Admin and CFO	VP Admin and CFO	660830	Supplies & Services	$ 61,328	
VP Admin and CFO	VP Admin and CFO	601854	Non-Faculty	$ (61,328)	
			Total	**$ (18,672)**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Administration and Finance
Division

500000/VP Adm and CFO
Department ID/Name

Program

John Tcheng/Director of Budget Administration
Prepared By/Title

8/2/2017
Date

1 of 1
Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
VP Adm and CFO	Budget Administration	660830	Supplies and Services	$ (25,212)	
VP Adm and CFO	AVP for Facilities, Planning, Design, & Construction	660830	Supplies and Services	$ (25,000)	
			Total	**$ (50,212)**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Administration and Finance	500300/Facilities Services	
Division	Department ID/Name	Program
John Tcheng/Director of Budget Administration	8/2/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Globals	Facilities Services	660830	Supplies and Services	$ 46,000	
			Total	$ 46,000	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

Administration and Finance	500650/AVP for FPD&C	
Division	Department ID/Name	Program
John Tcheng/Director of Budget Administration	8/2/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
VP Adm and CFO	AVP for Facilities, Planning, Design, & Construction	660830	Supplies and Services	$ 25,000	
			Total	**$ 25,000**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Administration and Finance	500115/Budget Administration	
Division	Department ID/Name	Program
John Tcheng/Director of Budget Administration	8/2/2017	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
VP Adm and CFO	Budget Administration	601854	Non-Faculty	$ 25,212	
			Total	$ 25,212	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

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

Prepared By/Title	Date	Page	Pages
R. Tran/Fiscal Resource Manager	11/27/2017	1 of	1

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
VP Admin and CFO	University Police	601854	Non-Faculty	$ 18,672	L. Gamez
			Total	**$ 18,672**	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

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

Prepared By/Title	Date	Page	Pages
R. Tran/Fiscal Resource Manager	12/7/2017	1 of	1

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Admin Tech Svcs	Admin Tech Svcs	601854	Non-Faculty	$ 30,159	Re-align budget
Admin Tech Svcs	Admin Tech Svcs	660830	Supplies & Svcs	$ (30,159)	Re-align budget
			Total	$ -	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-3: BUDGET REDISTRIBUTION

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

Prepared By/Title	Date	Page	Pages
R. Tran/Fiscal Resource Manager	12/7/2017	1 of	1

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Admin Tech Svcs	Admin Tech Svcs	601854	Non-Faculty	$ 30,159	Re-align budget
Admin Tech Svcs	Admin Tech Svcs	660830	Supplies & Svcs	$ (30,159)	Re-align budget
			Total	$ -	

RAP-4

REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-4: MISCELLANEOUS REVENUE PROGRAM

Division	Department ID/Name	Program
Administration and Finance	500541/Distribution Center	

Prepared By/Title	Date	Page	Pages
Albert E Frías Jr / SupSvc	11/16/2017	1 of	1

PROJECTED REVENUE/EXPENDITURE

Revenues:			Notes
Distribution Center Chargebacks	$	180,000.00	
Total Revenue	$	180,000.00	

Expenditures:			Notes
Student Assistant	$	9,766.00	
Overtime	$	2,000.00	
Postage / Freight	$	110,802.00	
Supplies & Services	$	57,432.00	
Total Expenditure	$	180,000.00	
Balance	$	-	

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2017-18 **- RESOURCE ALLOCATION PLAN**

RAP-4: MISCELLANEOUS REVENUE PROGRAM

Division	Department ID/Name	Program
Administration and Finance	500550/Print Center	

Prepared By/Title	Date	Page	Pages
Albert E Frías Jr / SupSvc	11/16/2017	1 of	1

PROJECTED REVENUE/EXPENDITURE

Revenues:			Notes
Printing Center Chargebacks	$	857,450.00	
Total Revenue	$	857,450.00	

Expenditures:			Notes
Temporary Help	$	38,859.84	
Student Assistant	$	13,552.00	
F/T Support Staff	$	269,502.00	
Overtime	$	50,000.00	
Supplies & Services	$	381,377.45	
Equipment	$	104,158.71	
Total Expenditure	$	857,450.00	
Balance	$	-	