VPAF

2013-2014 RESOURCE ALLOCATION PLAN
ADMINISTRATION & FINANCE

TABLE OF CONTENTS

Consolidation	1
500000 - Office of the Vice President	2
500000/03800 - Strategic Initiative	3
500015 - Utilities	4
500050 - Assistant Vice President for Administration and Finance	5
500100 - Associate Vice President for Administration and Finance	6
500105 - Business Financial Services	7
500110 - Student Financial Services	8
500115 - Budget Administration	9
500125 - Procurement and Support Services	10
500130 - Payroll	11
500200 - Administrative Technology	12
500205 - One Card	13
500300 - Facilities Services	14
500400 - Human Resource Management	15
500405 - Equity and Inclusion	16

2013-2014 RESOURCE ALLOCATION PLAN
ADMINISTRATION & FINANCE

TABLE OF CONTENTS

500410 - Non-Faculty/Management Reclass	17
500510 - Environmental Health and Safety	18
500515 - Environmental Health and Safety- Bio Safety	19
500520 - Environmental Health and Safety- Radiation Safety	20
500530 - Shipping and Receiving	21
500535 - Property Management	22
500540 - Mail Services	23
500545 - Campus Stores	24
500600 - Facilities Planning and Construction	25
500705 - Public Safety	26

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	Consolidation 2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$12,299,897		$12,299,897		$34,016	$12,333,913
Faculty Promotion						
Non-Faculty & Management Reclass	44,543		44,543			44,543
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$12,344,440**	**$0**	**$12,344,440**	**$0**	**$34,016**	**$12,378,456**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,012,351		$2,012,351	$821,960	($290,975)	$2,543,336
Equipment	28,931		28,931			28,931
Miscellaneous						
Assistive Device Program	31,225		31,225			31,225
Special Repairs						
Utilities	7,187,886		7,187,886	289,000		7,476,886
IRA	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(256,959)		(256,959)		256,959	
Child Care Center	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630			50,630
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$9,140,335**	**$0**	**$9,140,335**	**$1,110,960**	($34,016)	**$10,217,279**
TOTAL	***$21,484,775***	***$0***	***$21,484,775***	***$1,110,960***	***$0***	***$22,595,735***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500000 (0601)

Vice President for Administration and CFO

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$398,320		$398,320			$398,320
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$398,320**	**$0**	**$398,320**	**$0**	**$0**	**$398,320**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	$116,632		$116,632	$821,960	($290,975)	$647,617
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs	(256,959)		(256,959)		256,959	
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**($140,327)**	**$0**	**($140,327)**	**$821,960**	**($34,016)**	**$647,617**
TOTAL	***$257,993***	***$0***	***$257,993***	***$821,960***	***($34,016)***	***$1,045,937***

* Includes $530,985 committed to the division's strategic initiative.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

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

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 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

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500015 (0704) **Utilities**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 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	7,187,886		7,187,886	$289,000		7,476,886
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology	0					
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,437,886**	**$0**	**$7,437,886**	**$289,000**	**$0**	**$7,726,886**
TOTAL	***$7,437,886***	***$0***	***$7,437,886***	***$289,000***	***$0***	***$7,726,886***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

Assistant Vice President Administration and Finance

500050

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$144,000		$144,000			$144,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$144,000**	**$0**	**$144,000**	**$0**	**$0**	**$144,000**
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**	**$0**	**$1,500**
TOTAL	***$145,500***	***$0***	***$145,500***	***$0***	***$0***	***$145,500***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500100 (0602)

Associate Vice President Administration and Finance

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$215,004		$215,004			$215,004
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$215,004**	**$0**	**$215,004**	**$0**	**$0**	**$215,004**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$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***	***$0***	***$359,041***	***$0***	***$0***	***$359,041***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500105 (0602) **Business Financial Services**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$824,572		$824,572			$824,572
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$824,572**	**$0**	**$824,572**	**$0**	**$0**	**$824,572**
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***	***$0***	***$824,572***	***$0***	***$0***	***$824,572***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500110 (0602) **Student Financial Services**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$356,064		$356,064			$356,064
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$356,064**	**$0**	**$356,064**	**$0**	**$0**	**$356,064**
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***	***$0***	***$356,064***	***$0***	***$0***	***$356,064***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500115 (0602) **Budget Administration**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$343,596		$343,596		$12,732	$356,328
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$343,596**	**$0**	**$343,596**	**$0**	**$12,732**	**$356,328**
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	***$344,014***	***$0***	***$344,014***	***$0***	***$12,732***	***$356,746***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

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

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$275,676		$275,676		$51,744	$327,420
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$275,676**	**$0**	**$275,676**	**$0**	**$51,744**	**$327,420**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,400		$7,400		$480	$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:	**$7,400**	**$0**	**$7,400**	**$0**	**$480**	**$7,880**
TOTAL	***$283,076***	***$0***	***$283,076***	***$0***	***$52,224***	***$335,300***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500130 (0602)

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	Payroll 2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$327,944		$327,944			$327,944
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$327,944**	**$0**	**$327,944**	**$0**	**$0**	**$327,944**
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	***$339,171***	***$0***	***$339,171***	***$0***	***$0***	***$339,171***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500200 (0607) **Administrative Technology**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$444,776		$444,776			$444,776
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$444,776**	**$0**	**$444,776**	**$0**	**$0**	**$444,776**
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***	***$0***	***$444,776***	***$0***	***$0***	***$444,776***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500205 (0606) **One Card**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$85,620		$85,620			$85,620
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$85,620**	**$0**	**$85,620**	**$0**	**$0**	**$85,620**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
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***	***$0***	***$85,620***	***$0***	***$0***	***$85,620***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500300 (0701) **Facilities Services**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$5,144,677		$5,144,677		$12,019	$5,156,696
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$5,144,677**	**$0**	**$5,144,677**	**$0**	**$12,019**	**$5,156,696**
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	***$6,627,293***	***$0***	***$6,627,293***	***$0***	***$12,019***	***$6,639,312***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500400 (0606) **Human Resource Management**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$573,177		$573,177			$573,177
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$573,177**	**$0**	**$573,177**	**$0**	**$0**	**$573,177**
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*	*$0*	*$573,177*	*$0*	*$0*	*$573,177*

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500405 (0606) **Equity & Inclusion**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$120,948		$120,948			$120,948
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$120,948**	**$0**	**$120,948**	**$0**	**$0**	**$120,948**
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***	***$0***	***$152,173***	***$0***	***$0***	***$152,173***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500410 (0606)

Non-Faculty/ Management Reclass

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 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

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500510 (0707)

Environmental Health & Safety (EH&S)

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$437,524		$437,524			$437,524
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$437,524**	**$0**	**$437,524**	**$0**	**$0**	**$437,524**
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***	***$0***	***$475,000***	***$0***	***$0***	***$475,000***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

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

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 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

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

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

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 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

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500530 (0606) **Shipping and Receiving**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$104,659		$104,659			$104,659
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$104,659**	**$0**	**$104,659**	**$0**	**$0**	**$104,659**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$10,008		$10,008			$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***	***$0***	***$114,667***	***$0***	***$0***	***$114,667***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500535 (0606) **Property Management**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$151,000		$151,000			$151,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$151,000**	**$0**	**$151,000**	**$0**	**$0**	**$151,000**
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***	***$0***	***$152,958***	***$0***	***$0***	***$152,958***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500540 (0606) **Mail Services**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$211,142		$211,142		$9,265	$220,407
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$211,142**	**$0**	**$211,142**	**$0**	**$9,265**	**$220,407**
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**	**$0**	**$2,106**
TOTAL	***$213,248***	***$0***	***$213,248***	***$0***	***$9,265***	***$222,513***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500545 (0606) **Campus Stores**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$51,744		$51,744		($51,744)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$51,744**	**$0**	**$51,744**	**$0**	($51,744)	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$480		$480		($480)	
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:	**$480**	**$0**	**$480**	**$0**	**($480)**	**$0**
TOTAL	***$52,224***	***$0***	***$52,224***	***$0***	*($52,224)*	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

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

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$207,810		$207,810			$207,810
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$207,810**	**$0**	**$207,810**	**$0**	**$0**	**$207,810**
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***	***$0***	***$229,544***	***$0***	***$0***	***$229,544***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500705 (0707) **Public Safety**

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,881,644		$1,881,644			$1,881,644
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,881,644**	**$0**	**$1,881,644**	**$0**	**$0**	**$1,881,644**
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***	***$0***	***$1,913,657***	***$0***	***$0***	***$1,913,657***

RAP-1

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500000/Vice President for Administration and CFO		
Division	Department ID/Name	Program	Project

Mae Santos/AVP for Administration and Finance	08/26/13	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Supplies and Services	($290,975)
Unmet Budget Needs	$256,959
Salaries and Wages - Budget Administration	$12,732
Salaries and Wages - Mail Services	$9,265
Salaries and Wages - Facilities Services	$12,019

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Mae Santos/AVP Admininstration and Finance	09/11/13	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Salaries and Wages	$12,732
Supplies and Services - VPA and CFO	($12,732)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Thomas Johnson, Director Procurement and Support Services	07/18/13	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Procurement and Support Services	$52,224
Department Consolidation (Campus Stores)	($52,224)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Mae Santos/AVP Admininstration and Finance	09/11/13	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Salaries and Wages	$12,019
Supplies and Services - VPA and CFO	($12,019)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Mae Santos/AVP Admininstration and Finance	**09/11/13**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

DETAIL OF REDISTRIBUTION

Salaries and Wages	$9,265
Supplies and Services - VPA and CFO	($9,265)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	**500545 /Campus Stores**			
Division	**Department ID/Name**		**Program**	**Project**
Thomas Johnson, Director Procurement and Support Services	**07/18/13**		**1** **OF**	**1**
Prepared By/Title	**Date**		**Page**	**Pages**

DETAIL OF REDISTRIBUTION

Department Consolidation (Campus Stores)	($52,224)
Procurement and Support Services	$52,224

RAP-4

REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Administration & Finance	500540/Mail Services			
Division	Department ID/Name		Program	Project
Tom Johnson/Director of Procurement and Contracts		7/31/2013	1 OF	1
Prepared By/Title		Date	Page	Pages

ESTIMATE/UTILIZATION

1. Source of Revenue			
a. Mail Services Chargebacks			($246,385)
2. Utilization of Funds			
a. Salaries and Wages			$50,022
Management & Supervisory	$0		
Staff Salaries	$45,406		
Temporary Help	$0		
Overtime	$800		
Student Assistant	$3,816		
	$50,022		
b. Operating Expense			$196,363
Supplies & Services	$191,363		
Equipment	$5,000		
	$196,363		
3. Balance			$0

NOTES:

Revenue is from June through May

Expenses are from July through June

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2013-2014 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Administration & Finance	**500550/Printing Center**			
Division	**Department ID/Name**		**Program**	**Project**
Tom Johnson/Director of Procurement and Contracts	**7/31/2013**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

1. Source of Revenue			
a. Printing Center Contra Account			($600,000)
2. Utilization of Funds			
a. Salaries and Wages			$169,745
Staff Salaries	$115,248		
Temporary Help	$33,696		
Overtime	$9,355		
Student Assistant	$11,446		
	$169,745		
b. Operating Expense			$430,255
Supplies & Services	$345,255		
Equipment Lease	$85,000		
	$430,255		
c. Balance			($0)
3. Balance			($0)

NOTES:

Revenue is from June through May

Expenses are from July through June