VPAF

2012-2013 RESOURCE ALLOCATION PLAN
ADMINISTRATION & FINANCE

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ADMINISTRATION & FINANCE

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	Consolidation 2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$12,277,287		$12,277,287		$22,610	$12,299,897
Faculty Promotion						
Non-Faculty & Management Reclass	44,543		44,543			44,543
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$12,321,830**	**$0**	**$12,321,830**	**$0**	**$22,610**	**$12,344,440**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,022,965		$2,022,965	($256,959)	$246,345	$2,012,351
Equipment	33,931		33,931		(5,000)	28,931
Miscellaneous						
Assistive Device Program	38,221		38,221		(6,996)	31,225
Special Repairs						
Utilities	6,933,886		6,933,886	254,000		7,187,886
IRA	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(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:	**$9,165,904**	**$0**	**$9,165,904**	**($2,959)**	**($22,610)**	**$9,140,335**
TOTAL	***$21,487,734***	***$0***	***$21,487,734***	***($2,959)***	***$0***	***$21,484,775***

Additional one-time funds allocated to division is $659,327.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500000 (0601)

Vice President for Administration and CFO

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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	($256,959)	$256,959	$116,632
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs					(256,959)	(256,959)
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$116,632**	**$0**	**$116,632**	**($256,959)**	**$0**	**($140,327)**
TOTAL	***$514,952***	***$0***	***$514,952***	***($256,959)***	***$0***	***$257,993***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

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

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500015 (0704) **Utilities**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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	6,933,886		6,933,886	$254,000		7,187,886
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology	0					
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$7,183,886**	**$0**	**$7,183,886**	**$254,000**	**$0**	**$7,437,886**
TOTAL	***$7,183,886***	***$0***	***$7,183,886***	***$254,000***	***$0***	***$7,437,886***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500050

Assistant Vice President Administration and Finance

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500100 (0602)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	**Associate Vice President Administration and Finance** 2012-13 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

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500105 (0602) **Business Financial Services**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$904,032		$904,032		($79,460)	$824,572
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$904,032**	**$0**	**$904,032**	**$0**	**($79,460)**	**$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	***$904,032***	***$0***	***$904,032***	***$0***	***($79,460)***	***$824,572***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500110 (0602) **Student Financial Services**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500115 (0602) **Budget Administration**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$341,814		$341,814		$1,782	$343,596
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$341,814**	**$0**	**$341,814**	**$0**	**$1,782**	**$343,596**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,200		$2,200		($1,782)	$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:	**$2,200**	**$0**	**$2,200**	**$0**	**($1,782)**	**$418**
TOTAL	***$344,014***	***$0***	***$344,014***	***$0***	***$0***	***$344,014***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

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

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$275,676		$275,676			$275,676
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$275,676**	**$0**	**$275,676**	**$0**	**$0**	**$275,676**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$7,400		$7,400			$7,400
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**	**$0**	**$7,400**
TOTAL	***$283,076***	***$0***	***$283,076***	***$0***	***$0***	***$283,076***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500130 (0602)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	Payroll 2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$323,304		$323,304		$4,640	$327,944
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$323,304**	**$0**	**$323,304**	**$0**	**$4,640**	**$327,944**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$15,867		$15,867		($4,640)	$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:	**$15,867**	**$0**	**$15,867**	**$0**	**($4,640)**	**$11,227**
TOTAL	***$339,171***	***$0***	***$339,171***	***$0***	***$0***	***$339,171***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500200 (0607) **Administrative Technology**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$350,316		$350,316		$94,460	$444,776
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$350,316**	**$0**	**$350,316**	**$0**	**$94,460**	**$444,776**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment	$5,000		$5,000		($5,000)	
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:	**$5,000**	**$0**	**$5,000**	**$0**	**($5,000)**	**$0**
TOTAL	***$355,316***	***$0***	***$355,316***	***$0***	***$89,460***	***$444,776***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500205 (0606) **One Card**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500300 (0701) **Facilities Services**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$5,144,677		$5,144,677			$5,144,677
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$5,144,677**	**$0**	**$5,144,677**	**$0**	**$0**	**$5,144,677**
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***	***$0***	***$6,627,293***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500400 (0606) **Human Resource Management**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500405 (0606)

Equity & Diversity

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$113,952		$113,952		$6,996	$120,948
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$113,952**	**$0**	**$113,952**	**$0**	**$6,996**	**$120,948**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program	$38,221		$38,221		($6,996)	$31,225
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$38,221**	**$0**	**$38,221**	**$0**	**($6,996)**	**$31,225**
TOTAL	***$152,173***	***$0***	***$152,173***	***$0***	***$0***	***$152,173***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

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

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500510 (0707)

Environmental Health & Safety (EH&S)

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$433,992		$433,992		$3,532	$437,524
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$433,992**	**$0**	**$433,992**	**$0**	**$3,532**	**$437,524**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$41,008		$41,008		($3,532)	$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:	**$41,008**	**$0**	**$41,008**	**$0**	**($3,532)**	**$37,476**
TOTAL	***$475,000***	***$0***	***$475,000***	***$0***	***$0***	***$475,000***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

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

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

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

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500530 (0606) **Shipping and Receiving**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500535 (0606) **Property Management**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$161,000		$161,000		($10,000)	$151,000
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$161,000**	**$0**	**$161,000**	**$0**	**($10,000)**	**$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	***$162,958***	***$0***	***$162,958***	***$0***	***($10,000)***	***$152,958***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500540 (0606) **Mail Services**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$211,142		$211,142			$211,142
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$211,142**	**$0**	**$211,142**	**$0**	**$0**	**$211,142**
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***	***$0***	***$213,248***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500545 (0606) **Campus Stores**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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**	**$0**	**$51,744**
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**	**$0**	**$480**
TOTAL	***$52,224***	***$0***	***$52,224***	***$0***	***$0***	***$52,224***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

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

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$207,150		$207,150		$660	$207,810
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$207,150**	**$0**	**$207,150**	**$0**	**$660**	**$207,810**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$22,394		$22,394		($660)	$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:	**$22,394**	**$0**	**$22,394**	**$0**	**($660)**	**$21,734**
TOTAL	***$229,544***	***$0***	***$229,544***	***$0***	***$0***	***$229,544***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Vice President for Administration and Finance

500705 (0707) **Public Safety**

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 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
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500000/VPA and CFO		
Division	Department ID/Name	Program	Project

Mae Santos/Asst. VP of Administration and Finance	12/10/12	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Supplies and Services	$256,959
Unmet Budget Needs	($256,959)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Thomas Leung/Controller	12/06/2012	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	($79,460)
Non-Faculty Salaries and Wages - Administrative Technology	$89,460
Non-Faculty Salaries and Wages - Property Management	($10,000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Mae Santos/Asst. VP of Administration and Finance	09/25/12	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	$1,782
Supplies and Services	($1,782)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Mae Santos/Asst. VP of Administration and Finance	09/25/12	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	$4,640
Supplies and Services	($4,640)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Mae Santos/Asst. VP of Administration and Finance	09/25/12	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	$94,460
Non-Faculty Salaries and Wages - Business Financial Services	($89,460)
Equipment	($5,000)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500405/Equity and Diversity		
Division	Department ID/Name	Program	Project

Mae Santos/Asst. VP for Administration and Finance	09/25/12	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	$6,996
Assistive Device Program	($6,996)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Division	Department ID/Name	Program	Project
Administration and Finance	500510/Environmental Health and Safety		

Prepared By/Title	Date	Page		Pages
Mae Santos/Asst. VP of Administration and Finance	09/25/12	1	OF	1

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	$3,532
Supplies and Services	($3,532)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

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

Thomas Leung/Controller	12/06/2012	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	($10,000)
Non-Faculty Salaries and Wages - Business Financial Services	$10,000

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Administration and Finance	500600/Facilities Planning and Construction		
Division	Department ID/Name	Program	Project

Mae Santos/Asst. VP of Administration and Finance	09/25/12	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Non-Faculty Salaries and Wages	$660
Supplies and Services	($660)

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Administration & Finance	**500540/Mail Services**			
Division	**Department ID/Name**		**Program**	**Project**
Pedro Diaz, Operations Manager		**9/25/2012**	**1 OF**	**1**
Prepared By/Title		**Date**	**Page**	**Pages**

ESTIMATE/UTILIZATION

1. Source of Revenue			
a. Mail Services Chargebacks			($247,540)
2. Utilization of Funds			
a. Salaries and Wages			$54,186
Staff Salaries		$45,406	
Temporary Help		$0	
Overtime		$500	
Student Assistant		$8,280	
		$54,186	
b. Operating Expense			$193,354
Supplies & Services		$168,354	
Equipment		$25,000	
		$193,354	
3. Balance			$0

NOTES:

Revenue is from June through May

Expenses are from July through June

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Administration & Finance	500550/Print Center		
Division	**Department ID/Name**	**Program**	**Project**

Pedro Diaz, Operations Manager	9/25/2012	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

1. Source of Revenue		
a. Reprographics Chargebacks:		**($600,000)**
Printing Center Revenue (12 Months)	($600,000)	
Electronic PrePress included in above		
	($600,000)	
2. Utilization of Funds		
a. Salaries & Wages:		**$170,040**
Management & Supervisory	$0	
F/T Support Staff	$116,000	
Temporary Help	$34,000	
Overtime	$5,000	
Student Assistant	$15,040	
	$170,040	
b. Operating Expense		**$429,960**
Supplies & Services (including transfer of $148,944 to GF	$268,960	
Equipment (Océ & Xerox Payments)	$161,000	
	$429,960	
3. Balance		**$0**

*Includes:Printing Oper. Office(no Program),Bindery(06600),Electronic PrePress(06601),Printing Center (06602),Outsource (06603)

NOTES:

Revenue is from June through May

Expenses are from July through June

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2012-2013 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Administration & Finance	500545/Campus Stores		
Division	Department ID/Name	Program	Project

Thomas Johnson, Director Procurement	9/25/2012	1 OF	1
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Chargebacks	($600,000)
Cost of Supplies	$600,000
Total	$0