





## 2008-2009 RESOURCE ALLOCATION PLAN ADMINISTRATION & FINANCE

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

**2008-2009 RESOURCE ALLOCATIONS**  
**Vice President for Administration and Finance**

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Consolidation 2008-09 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$13,863,471	\$637,084	\$14,500,555			\$14,500,555
Faculty Promotion						
Non-Faculty & Management Reclass	55,950		55,950			55,950
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$13,919,421</b>	<b>\$637,084</b>	<b>\$14,556,505</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,556,505</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$1,920,937		\$1,920,937		(\$200,000)	\$1,720,937
Equipment	33,931		33,931			33,931
Miscellaneous						
Assistive Device Program	11,487		11,487			11,487
Special Repairs						
Utilities	4,967,686		4,967,686	\$218,000	200,000	5,385,686
IRA	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630			50,630
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$7,070,942</b>	<b>\$0</b>	<b>\$7,070,942</b>	<b>\$218,000</b>	<b>\$0</b>	<b>\$7,288,942</b>
<b>TOTAL</b>	<b>\$20,990,363</b>	<b>\$637,084</b>	<b>\$21,627,447</b>	<b>\$218,000</b>	<b>\$0</b>	<b>\$21,845,447</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

Vice President for  
Administration and  
CFO

500000 (0601)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$483,637	\$46,605	\$530,242			\$530,242
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$483,637</b>	<b>\$46,605</b>	<b>\$530,242</b>	<b>\$0</b>	<b>\$0</b>	<b>\$530,242</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$69,881		\$69,881			\$69,881
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$69,881</b>	<b>\$0</b>	<b>\$69,881</b>	<b>\$0</b>	<b>\$0</b>	<b>\$69,881</b>
<b>TOTAL</b>	<b>\$553,518</b>	<b>\$46,605</b>	<b>\$600,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$600,123</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500000-03800 (0601)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Strategic Initiative 2008-09 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$50,000		\$50,000			\$50,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>
<b>TOTAL</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS  
 Vice President for Administration and Finance

500015 (0704)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Utilities 2008-09 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities	\$4,967,686		\$4,967,686	\$218,000	\$200,000	\$5,385,686
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$4,967,686</b>	<b>\$0</b>	<b>\$4,967,686</b>	<b>\$218,000</b>	<b>\$200,000</b>	<b>\$5,385,686</b>
<b>TOTAL</b>	<b>\$4,967,686</b>	<b>\$0</b>	<b>\$4,967,686</b>	<b>\$218,000</b>	<b>\$200,000</b>	<b>\$5,385,686</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

Assistant Vice  
President  
Administration and  
Finance

500050

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$140,004		\$140,004			\$140,004
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$140,004</b>	<b>\$0</b>	<b>\$140,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,004</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Priority One Special Repair Projects						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$140,004</b>	<b>\$0</b>	<b>\$140,004</b>	<b>\$0</b>	<b>\$0</b>	<b>\$140,004</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

Associate Vice  
President  
Administration and  
Finance

500100 (0602)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$370,018	\$32,544	\$402,562		(\$209,364)	\$193,198
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$370,018</b>	<b>\$32,544</b>	<b>\$402,562</b>	<b>\$0</b>	<b>(\$209,364)</b>	<b>\$193,198</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$84,000		\$84,000			\$84,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA (Program 11118)	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center (Program 11130)	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630			50,630
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$220,901</b>	<b>\$0</b>	<b>\$220,901</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220,901</b>
<b>TOTAL</b>	<b>\$590,919</b>	<b>\$32,544</b>	<b>\$623,463</b>	<b>\$0</b>	<b>(\$209,364)</b>	<b>\$414,099</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500105 (0602)	Business Financial Services					
	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$886,767	\$54,012	\$940,779		\$89,460	\$1,030,239
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$886,767</b>	<b>\$54,012</b>	<b>\$940,779</b>	<b>\$0</b>	<b>\$89,460</b>	<b>\$1,030,239</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$10,000		\$10,000			\$10,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>
<b>TOTAL</b>	<b>\$896,767</b>	<b>\$54,012</b>	<b>\$950,779</b>	<b>\$0</b>	<b>\$89,460</b>	<b>\$1,040,239</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Student Financial Services 2008-09 Adj. Base FUNDS
<b>500110 (0602)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$428,338	\$7,392	\$435,730			\$435,730
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$428,338</b>	<b>\$7,392</b>	<b>\$435,730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$435,730</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$40,000		\$40,000			\$40,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>
<b>TOTAL</b>	<b>\$468,338</b>	<b>\$7,392</b>	<b>\$475,730</b>	<b>\$0</b>	<b>\$0</b>	<b>\$475,730</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500115 (0602)	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Budget Administration 2008-09 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$322,586	\$7,068	\$329,654		\$119,904	\$449,558
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$322,586</b>	<b>\$7,068</b>	<b>\$329,654</b>	<b>\$0</b>	<b>\$119,904</b>	<b>\$449,558</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$2,200		\$2,200			\$2,200
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$2,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,200</b>
<b>TOTAL</b>	<b>\$324,786</b>	<b>\$7,068</b>	<b>\$331,854</b>	<b>\$0</b>	<b>\$119,904</b>	<b>\$451,758</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Procurement and Support Services 2008-09 Adj. Base FUNDS
<b>500125 (0606)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$306,101	\$16,152	\$322,253			\$322,253
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$306,101</b>	<b>\$16,152</b>	<b>\$322,253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$322,253</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$12,000		\$12,000			\$12,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$12,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,000</b>
<b>TOTAL</b>	<b>\$318,101</b>	<b>\$16,152</b>	<b>\$334,253</b>	<b>\$0</b>	<b>\$0</b>	<b>\$334,253</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500130 (0602)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Payroll 2008-09 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$331,102	\$22,668	\$353,770			\$353,770
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$331,102</b>	<b>\$22,668</b>	<b>\$353,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$353,770</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$33,000		\$33,000			\$33,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$33,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$33,000</b>
<b>TOTAL</b>	<b>\$364,102</b>	<b>\$22,668</b>	<b>\$386,770</b>	<b>\$0</b>	<b>\$0</b>	<b>\$386,770</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500200 (0607)	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Administrative Technology 2008-09 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$398,281	\$23,364	\$421,645			\$421,645
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$398,281</b>	<b>\$23,364</b>	<b>\$421,645</b>	<b>\$0</b>	<b>\$0</b>	<b>\$421,645</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$11,734		\$11,734			\$11,734
Equipment	5,000		5,000			5,000
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$16,734</b>	<b>\$0</b>	<b>\$16,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$16,734</b>
<b>TOTAL</b>	<b>\$415,015</b>	<b>\$23,364</b>	<b>\$438,379</b>	<b>\$0</b>	<b>\$0</b>	<b>\$438,379</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500205 (0606)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	One Card 2008-09 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$92,307	\$2,088	\$94,395			\$94,395
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$92,307</b>	<b>\$2,088</b>	<b>\$94,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,395</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$92,307</b>	<b>\$2,088</b>	<b>\$94,395</b>	<b>\$0</b>	<b>\$0</b>	<b>\$94,395</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500300 (0701)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Facilities Services 2008-09 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$6,244,646	\$190,290	\$6,434,936			\$6,434,936
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$6,244,646</b>	<b>\$190,290</b>	<b>\$6,434,936</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,434,936</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$1,444,397		\$1,444,397		(\$200,000)	\$1,244,397
Equipment	28,931		28,931			28,931
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$1,473,328</b>	<b>\$0</b>	<b>\$1,473,328</b>	<b>\$0</b>	<b>(\$200,000)</b>	<b>\$1,273,328</b>
<b>TOTAL</b>	<b>\$7,717,974</b>	<b>\$190,290</b>	<b>\$7,908,264</b>	<b>\$0</b>	<b>(\$200,000)</b>	<b>\$7,708,264</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500400 (0606)	Human Resource Management					
	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$582,019	\$44,070	\$626,089		\$56,568	\$682,657
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$582,019</b>	<b>\$44,070</b>	<b>\$626,089</b>	<b>\$0</b>	<b>\$56,568</b>	<b>\$682,657</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$28,920		\$28,920			\$28,920
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$28,920</b>	<b>\$0</b>	<b>\$28,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$28,920</b>
<b>TOTAL</b>	<b>\$610,939</b>	<b>\$44,070</b>	<b>\$655,009</b>	<b>\$0</b>	<b>\$56,568</b>	<b>\$711,577</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500405 (0606)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Equity & Diversity 2008-09 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$101,253	\$6,504	\$107,757			\$107,757
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$101,253</b>	<b>\$6,504</b>	<b>\$107,757</b>	<b>\$0</b>	<b>\$0</b>	<b>\$107,757</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program	\$11,487		\$11,487			\$11,487
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$11,487</b>	<b>\$0</b>	<b>\$11,487</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,487</b>
<b>TOTAL</b>	<b>\$112,740</b>	<b>\$6,504</b>	<b>\$119,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$119,244</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS  
 Vice President for Administration and Finance

500410 (0606)

Non-Faculty/  
 Management Reclasp

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclasp	\$55,950		\$55,950			\$55,950
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$55,950</b>	<b>\$0</b>	<b>\$55,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,950</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$55,950</b>	<b>\$0</b>	<b>\$55,950</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,950</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Environmental Health & Safety (EH&S) 2008-09 Adj. Base FUNDS
<b>500510 (0707)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$461,372	\$17,244	\$478,616		(\$56,568)	\$422,048
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$461,372</b>	<b>\$17,244</b>	<b>\$478,616</b>	<b>\$0</b>	<b>(\$56,568)</b>	<b>\$422,048</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$25,000		\$25,000			\$25,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>
<b>TOTAL</b>	<b>\$486,372</b>	<b>\$17,244</b>	<b>\$503,616</b>	<b>\$0</b>	<b>(\$56,568)</b>	<b>\$447,048</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500515 (0707)

EH&S - Bio Safety

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$4,000		\$4,000			\$4,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>
<b>TOTAL</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$4,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500520 (0707)	EH&S - Radiation Safety					
	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$6,000		\$6,000			\$6,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>
<b>TOTAL</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$6,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,000</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Shipping and Receiving 2008-09 Adj. Base FUNDS
<b>500530 (0606)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$128,628	\$2,832	\$131,460			\$131,460
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$128,628</b>	<b>\$2,832</b>	<b>\$131,460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,460</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$128,628</b>	<b>\$2,832</b>	<b>\$131,460</b>	<b>\$0</b>	<b>\$0</b>	<b>\$131,460</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500535 (0606)	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Property Management 2008-09 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$203,580	\$8,016	\$211,596			\$211,596
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$203,580</b>	<b>\$8,016</b>	<b>\$211,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$211,596</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$203,580</b>	<b>\$8,016</b>	<b>\$211,596</b>	<b>\$0</b>	<b>\$0</b>	<b>\$211,596</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500540 (0606)

Mail Services

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$140,682	\$7,500	\$148,182			\$148,182
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$140,682</b>	<b>\$7,500</b>	<b>\$148,182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$148,182</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$140,682</b>	<b>\$7,500</b>	<b>\$148,182</b>	<b>\$0</b>	<b>\$0</b>	<b>\$148,182</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS  
 Vice President for Administration and Finance

500545 (0606)

Campus Stores

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$56,287	\$2,232	\$58,519			\$58,519
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$56,287</b>	<b>\$2,232</b>	<b>\$58,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,519</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$56,287</b>	<b>\$2,232</b>	<b>\$58,519</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,519</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500600 (0701)	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Planning & Construction 2008-09 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$295,088	\$18,156	\$313,244			\$313,244
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$295,088</b>	<b>\$18,156</b>	<b>\$313,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$313,244</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$20,000		\$20,000			\$20,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>TOTAL</b>	<b>\$315,088</b>	<b>\$18,156</b>	<b>\$333,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$333,244</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS  
Vice President for Administration and Finance

500705 (0707)

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	Public Safety 2008-09 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$1,890,775	\$128,347	\$2,019,122			\$2,019,122
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,890,775</b>	<b>\$128,347</b>	<b>\$2,019,122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,019,122</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$79,805		\$79,805			\$79,805
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
2008/2009 Enrollment Growth						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$79,805</b>	<b>\$0</b>	<b>\$79,805</b>	<b>\$0</b>	<b>\$0</b>	<b>\$79,805</b>
<b>TOTAL</b>	<b>\$1,970,580</b>	<b>\$128,347</b>	<b>\$2,098,927</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,098,927</b>

**RAP-1**  
**REDISTRIBUTION**  
**WITHIN BASE**

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2008-2009 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>VPAF</u>	<u>500015/Utilities</u>	<u>Program</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>		
<u>M. Santos/Director, University Budgets</u>	<u>10/14/08</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

**Transfer funds from Facilities Services to Utilities**

Utilities related to 07-08 new space allocation  
 Total

\$200,000  
\$200,000

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2008-2009 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>VPAF</u>	<u>500100/Associate VP, Adm. &amp; Finance</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name	1	1
<u>Lissette Valdivia/Adm. Analyst Specialist</u>	<u>10/28/08</u>	<u>Page</u>	<u>OF Pages</u>
Prepared By/Title	Date	1	1

**DETAIL OF REDISTRIBUTION**

**Transfer funds to Budget Administration from Assoc. VPAF**

Salaries and Wages (Student Aid & Investments Manager)	(\$73,308)
Salaries and Wages (Administrative Analyst Specialist)	<u>(46,596)</u>
Total	<u><u>(\$119,904)</u></u>

**Transfer funds from Associate VPAF to Business Financial Services**

Salaries and Wages (CMS Analyst)	<u>(\$89,460)</u>
Total	<u><u>(\$89,460)</u></u>



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2008-2009 RESOURCE ALLOCATION PLAN  
 RAP-1: REDISTRIBUTION WITHIN BASE**

<b>VPAF</b>	<b>500105/Business Financial Services</b>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<b>Lissette Valdivia/Administrative Analyst Specialist</b>	<b>10/28/08</b>	<b>1</b>	<b>OF 1</b>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

**Transfer funds from Associate VPAF to Business Financial Services**

Salaries and Wages (CMS Analyst)	<u>\$89,460</u>
Total	<u><u>\$89,460</u></u>

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2008-2009 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>VPAF</u>	<u>500115/Budget Administration</u>	<u>Program</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>		
<u>Janet Yup/Budget Analyst</u>	<u>10/14/08</u>	<u>1</u>	<u>1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

**Transfer funds from Associate VPAF to Budget Administration**

Salaries and Wages (Student Aid & Investments)	\$73,308
Salaries and Wages (Student Aid & Investments)	<u>46,596</u>
Total	<u><u>\$119,904</u></u>

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2008-2009 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>VPAF</u>	<u>500300/Facilities Services</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>M. Santos/Director, University Budgets</u>	<u>10/14/08</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

**DETAIL OF REDISTRIBUTION**

**Transfer funds to Utilities from Facilities Services**

Supplies and Services - Utilities related to 07-08 new space allocation	<u>(\$200,000)</u>
Total	<u><u>(\$200,000)</u></u>

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2008-2009 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration &amp; Finance</u>	<u>500400/HRM</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>Jill Carnahan/Spec. Asst. to VPA &amp; CFO</u>	<u>11/13/2008</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

**DETAIL OF REDISTRIBUTION**

Transfer funds from EH&S to HRM for Workers' Comp Position

Salaries & Wages	<u>\$56,568</u>
Total	<u><u>\$56,568</u></u>

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2008-2009 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration &amp; Finance</u>	<u>500510/EH&amp;S</u>	<u>Program</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Obie Valdez/ASAI</u>	<u>11/13/08</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**DETAIL OF REDISTRIBUTION**

Transfer funds to HRM from EH&S for Workers' Comp Position

Salaries & Wages	<u>(\$56,568)</u>
Total	<u><u>(\$56,568)</u></u>

**RAP-4**  
**REVENUE PROGRAM**

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2008-2009 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

<u>VPAF</u>	<u>500540/Mail Services</u>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Susan Cortez/ITC</u>	<u>10/15/2008</u>	<u>1</u> OF	<u>1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**ESTIMATE/UTILIZATION**

1. Source of Revenue		
a. Mail Services Chargebacks		(\$493,940)
2. Utilization of Funds		
a. Salaries and Wages		\$197,575
Management & Supervisory	\$0	
F/T Support Staff	\$108,795	
Temporary Help	\$0	
Benefits	\$52,222	
Overtime	\$2,226	
Student Assistant	\$34,332	
	<u>\$197,575</u>	
b. Operating Expense		\$296,365
Supplies & Services	\$199,025	
Equipment	\$97,340	
	<u>\$296,365</u>	
3. Balance		<u>\$0</u>

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 2008-2009 RESOURCE ALLOCATION PLAN  
 RAP-4: REVENUE PROGRAM**

<u>VPAF</u>	<u>500545/Campus Stores</u>	<u>1</u>	<u>OF</u>	<u>1</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>	
<u>Lisette Valdivia, Adm Analyst Spl.</u>	<u>10/31/2008</u>	<u>1</u>	<u>OF</u>	<u>1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>		<b>Pages</b>

**ESTIMATE/UTILIZATION**

Sources of Revenue	
Campus Stores Chargeback	(\$800,000)
Utilization of Funds	
Salaries and Wages	\$27,000
Operations Expenses	\$773,000
Summary of Revenue Program	
Total Estimated Revenue	(\$800,000)
Total Salaries and Wages	\$27,000
Total Operating Expenses	<u>\$773,000</u>
Balance	<u><u>\$0</u></u>



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2008-2009 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

<u>Administration &amp; Finance</u>	<u>500550/Printing Center Operations</u>		<u>*ALL</u>
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Susan Cortez/ITC</u>	<u>11/4/2008</u>	<u>1</u>	<u>OF 1</u>
<u>Prepared By/Title</u>	<u>Date</u>	<u>Page</u>	<u>Pages</u>

**ESTIMATE/UTILIZATION**

1. Source of Revenue			
a. Reprographics Chargebacks:			<b>(\$597,278)</b>
Printing Center Revenue (12 Months)		(\$597,278)	
Electronic PrePress included in above			
		<u>(\$597,278)</u>	
2. Utilization of Funds			
a. Salaries & Wages:			<b>\$261,878</b>
Management & Supervisory		\$0	
F/T Support Staff		\$174,123	
Temporary Help		\$0	
Overtime		\$2,471	
Student Assistant		\$19,117	
Staff Benefits @ 38%		\$66,167	
		<u>\$261,878</u>	
b. Operating Expense			<b>\$335,400</b>
Supplies & Services		\$147,428	
Equipment (Océ & Xerox Payments)		\$187,972	
		<u>\$335,400</u>	
3. Balance			<u><u>\$0</u></u>

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

**NOTE:**

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