

## **ADMINISTRATION AND FINANCE**



## **2014-2015 RESOURCE ALLOCATION PLAN ADMINISTRATION & FINANCE**

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ADMINISTRATION AND FINANCE

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	Consolidation 2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$12,333,913	\$197,280	\$12,531,193		\$1,164,791	\$13,695,984
Faculty Promotion						
Non-Faculty & Management Reclass	44,543		44,543			44,543
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$12,378,456</b>	<b>\$197,280</b>	<b>\$12,575,736</b>	<b>\$0</b>	<b>\$1,164,791</b>	<b>\$13,740,527</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$2,543,336		\$2,543,336	\$329,585	(\$416,471)	\$2,456,450
Equipment	28,931		28,931			28,931
Miscellaneous						
Assistive Device Program	31,225		31,225			31,225
Special Repairs						
Utilities	7,476,886		7,476,886		(550,000)	6,926,886
IRA	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630			50,630
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$10,217,279</b>	<b>\$0</b>	<b>\$10,217,279</b>	<b>\$329,585</b>	<b>(\$966,471)</b>	<b>\$9,580,393</b>
<b>TOTAL</b>	<b>\$22,595,735</b>	<b>\$197,280</b>	<b>\$22,793,015</b>	<b>\$329,585</b>	<b>\$198,320</b>	<b>\$23,320,920</b>

Additional one-time funds allocated to division is \$237,606.



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ADMINISTRATION AND FINANCE

Vice President for  
Administration and  
CFO

500000 (0601)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$398,320	\$5,184	\$403,504		\$191,168	\$594,672
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$398,320</b>	<b>\$5,184</b>	<b>\$403,504</b>	<b>\$0</b>	<b>\$191,168</b>	<b>\$594,672</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services *	\$647,617		\$647,617	\$329,585	(\$414,971)	\$562,231
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$647,617</b>	<b>\$0</b>	<b>\$647,617</b>	<b>\$329,585</b>	<b>(\$414,971)</b>	<b>\$562,231</b>
<b>TOTAL</b>	<b>\$1,045,937</b>	<b>\$5,184</b>	<b>\$1,051,121</b>	<b>\$329,585</b>	<b>(\$223,803)</b>	<b>\$1,156,903</b>

\* Includes commitment to the division's strategic initiative.



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ADMINISTRATION AND FINANCE

500000-03800 (0601)

Strategic Initiative

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclasp						
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	\$50,616		\$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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$50,616</b>	<b>\$0</b>	<b>\$50,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,616</b>
<b>TOTAL</b>	<b>\$50,616</b>	<b>\$0</b>	<b>\$50,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,616</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ADMINISTRATION AND FINANCE

500015 (0704)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	Utilities 2014-15 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	\$250,000		\$250,000			\$250,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities	7,476,886		7,476,886		(\$550,000)	6,926,886
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$7,726,886</b>	<b>\$0</b>	<b>\$7,726,886</b>	<b>\$0</b>	<b>(\$550,000)</b>	<b>\$7,176,886</b>
<b>TOTAL</b>	<b>\$7,726,886</b>	<b>\$0</b>	<b>\$7,726,886</b>	<b>\$0</b>	<b>(\$550,000)</b>	<b>\$7,176,886</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ADMINISTRATION AND FINANCE

Assistant Vice  
President  
Administration and  
Finance

500050

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$144,000	\$2,124	\$146,124		(\$146,124)	
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$144,000</b>	<b>\$2,124</b>	<b>\$146,124</b>	<b>\$0</b>	<b>(\$146,124)</b>	<b>\$0</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$1,500</b>	<b>\$0</b>	<b>\$1,500</b>	<b>\$0</b>	<b>(\$1,500)</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$145,500</b>	<b>\$2,124</b>	<b>\$147,624</b>	<b>\$0</b>	<b>(\$147,624)</b>	<b>\$0</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ADMINISTRATION AND FINANCE

Associate Vice  
President  
Administration and  
Finance

500100 (0602)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$215,004	\$3,408	\$218,412			\$218,412
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$215,004</b>	<b>\$3,408</b>	<b>\$218,412</b>	<b>\$0</b>	<b>\$0</b>	<b>\$218,412</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$144,037</b>	<b>\$0</b>	<b>\$144,037</b>	<b>\$0</b>	<b>\$0</b>	<b>\$144,037</b>
<b>TOTAL</b>	<b>\$359,041</b>	<b>\$3,408</b>	<b>\$362,449</b>	<b>\$0</b>	<b>\$0</b>	<b>\$362,449</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ADMINISTRATION AND FINANCE

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	Business Financial Services 2014-15 Adj. Base FUNDS
<b>500105 (0602)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$824,572	\$8,604	\$833,176		\$83,000	\$916,176
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$824,572</b>	<b>\$8,604</b>	<b>\$833,176</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$916,176</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<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>\$824,572</b>	<b>\$8,604</b>	<b>\$833,176</b>	<b>\$0</b>	<b>\$83,000</b>	<b>\$916,176</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ADMINISTRATION AND FINANCE

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	Student Financial Services 2014-15 Adj. Base FUNDS
<b>500110 (0602)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$356,064	\$4,452	\$360,516			\$360,516
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$356,064</b>	<b>\$4,452</b>	<b>\$360,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,516</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<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>\$356,064</b>	<b>\$4,452</b>	<b>\$360,516</b>	<b>\$0</b>	<b>\$0</b>	<b>\$360,516</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ADMINISTRATION AND FINANCE

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP I FUNDS	Budget Administration 2014-15 Adj. Base FUNDS
<b>500115 (0602)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$356,328	\$4,764	\$361,092		\$55,332	\$416,424
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$356,328</b>	<b>\$4,764</b>	<b>\$361,092</b>	<b>\$0</b>	<b>\$55,332</b>	<b>\$416,424</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$418</b>	<b>\$0</b>	<b>\$418</b>	<b>\$0</b>	<b>\$0</b>	<b>\$418</b>
<b>TOTAL</b>	<b>\$356,746</b>	<b>\$4,764</b>	<b>\$361,510</b>	<b>\$0</b>	<b>\$55,332</b>	<b>\$416,842</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ADMINISTRATION AND FINANCE

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP I FUNDS	Procurement and Support Services 2014-15 Adj. Base FUNDS
<b>500125 (0606)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$327,420	\$4,392	\$331,812		\$120,924	\$452,736
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$327,420</b>	<b>\$4,392</b>	<b>\$331,812</b>	<b>\$0</b>	<b>\$120,924</b>	<b>\$452,736</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$7,880		\$7,880			\$7,880
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$7,880</b>	<b>\$0</b>	<b>\$7,880</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,880</b>
<b>TOTAL</b>	<b>\$335,300</b>	<b>\$4,392</b>	<b>\$339,692</b>	<b>\$0</b>	<b>\$120,924</b>	<b>\$460,616</b>



2014-2015 RESOURCE ALLOCATIONS  
ADMINISTRATION AND FINANCE

500130 (0602)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	Payroll 2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$327,944	\$4,128	\$332,072		\$21,000	\$353,072
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$327,944</b>	<b>\$4,128</b>	<b>\$332,072</b>	<b>\$0</b>	<b>\$21,000</b>	<b>\$353,072</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$11,227</b>	<b>\$0</b>	<b>\$11,227</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,227</b>
<b>TOTAL</b>	<b>\$339,171</b>	<b>\$4,128</b>	<b>\$343,299</b>	<b>\$0</b>	<b>\$21,000</b>	<b>\$364,299</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ADMINISTRATION AND FINANCE

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP I FUNDS	Administrative Technology 2014-15 Adj. Base FUNDS
<b>500200 (0607)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$444,776	\$6,204	\$450,980		\$104,320	\$555,300
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$444,776</b>	<b>\$6,204</b>	<b>\$450,980</b>	<b>\$0</b>	<b>\$104,320</b>	<b>\$555,300</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<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>\$444,776</b>	<b>\$6,204</b>	<b>\$450,980</b>	<b>\$0</b>	<b>\$104,320</b>	<b>\$555,300</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ADMINISTRATION AND FINANCE

500205 (0606)

One Card

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$85,620	\$1,296	\$86,916			\$86,916
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$85,620</b>	<b>\$1,296</b>	<b>\$86,916</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,916</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<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>\$85,620</b>	<b>\$1,296</b>	<b>\$86,916</b>	<b>\$0</b>	<b>\$0</b>	<b>\$86,916</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ADMINISTRATION AND FINANCE

500300 (0701)	Facilities Services					
	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$5,156,696	\$70,644	\$5,227,340		\$644,000	\$5,871,340
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$5,156,696</b>	<b>\$70,644</b>	<b>\$5,227,340</b>	<b>\$0</b>	<b>\$644,000</b>	<b>\$5,871,340</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$1,482,616</b>	<b>\$0</b>	<b>\$1,482,616</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,482,616</b>
<b>TOTAL</b>	<b>\$6,639,312</b>	<b>\$70,644</b>	<b>\$6,709,956</b>	<b>\$0</b>	<b>\$644,000</b>	<b>\$7,353,956</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ADMINISTRATION AND FINANCE

	<b>Human Resources Management</b>					
500400 (0606)	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$573,177	\$9,876	\$583,053		\$85,000	\$668,053
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$573,177</b>	<b>\$9,876</b>	<b>\$583,053</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$668,053</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<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>\$573,177</b>	<b>\$9,876</b>	<b>\$583,053</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$668,053</b>



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2014-2015 RESOURCE ALLOCATIONS  
ADMINISTRATION AND FINANCE**

**500405 (0606)**

**Equity & Inclusion**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$120,948	\$1,632	\$122,580		\$83,100	\$205,680
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$120,948</b>	<b>\$1,632</b>	<b>\$122,580</b>	<b>\$0</b>	<b>\$83,100</b>	<b>\$205,680</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$31,225</b>	<b>\$0</b>	<b>\$31,225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,225</b>
<b>TOTAL</b>	<b>\$152,173</b>	<b>\$1,632</b>	<b>\$153,805</b>	<b>\$0</b>	<b>\$83,100</b>	<b>\$236,905</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ADMINISTRATION AND FINANCE

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	Non-Faculty/ Management Reclass 2014-15 Adj. Base FUNDS
<b>500410 (0606)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass	\$44,543		\$44,543			\$44,543
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$44,543</b>	<b>\$0</b>	<b>\$44,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,543</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<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>\$44,543</b>	<b>\$0</b>	<b>\$44,543</b>	<b>\$0</b>	<b>\$0</b>	<b>\$44,543</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ADMINISTRATION AND FINANCE

Environmental  
Health & Safety  
(EH&S)

500510 (0707)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$437,524	\$4,656	\$442,180			\$442,180
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$437,524</b>	<b>\$4,656</b>	<b>\$442,180</b>	<b>\$0</b>	<b>\$0</b>	<b>\$442,180</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$37,476</b>	<b>\$0</b>	<b>\$37,476</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,476</b>
<b>TOTAL</b>	<b>\$475,000</b>	<b>\$4,656</b>	<b>\$479,656</b>	<b>\$0</b>	<b>\$0</b>	<b>\$479,656</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ADMINISTRATION AND FINANCE

500515 (0707)

**EH&S - Bio Safety**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 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	\$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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$3,185</b>	<b>\$0</b>	<b>\$3,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,185</b>
<b>TOTAL</b>	<b>\$3,185</b>	<b>\$0</b>	<b>\$3,185</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,185</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ADMINISTRATION AND FINANCE

**EH&S - Radiation  
Safety**

500520 (0707)

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 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	\$4,777		\$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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$4,777</b>	<b>\$0</b>	<b>\$4,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,777</b>
<b>TOTAL</b>	<b>\$4,777</b>	<b>\$0</b>	<b>\$4,777</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,777</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ADMINISTRATION AND FINANCE

500530 (0606)	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP I FUNDS	Shipping and Receiving 2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$104,659	\$1,476	\$106,135		\$49,857	\$155,992
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$104,659</b>	<b>\$1,476</b>	<b>\$106,135</b>	<b>\$0</b>	<b>\$49,857</b>	<b>\$155,992</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$10,008</b>	<b>\$0</b>	<b>\$10,008</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,008</b>
<b>TOTAL</b>	<b>\$114,667</b>	<b>\$1,476</b>	<b>\$116,143</b>	<b>\$0</b>	<b>\$49,857</b>	<b>\$166,000</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ADMINISTRATION AND FINANCE

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP I FUNDS	Property Management 2014-15 Adj. Base FUNDS
<b>500535 (0606)</b>						
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$151,000	\$2,016	\$153,016			\$153,016
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$151,000</b>	<b>\$2,016</b>	<b>\$153,016</b>	<b>\$0</b>	<b>\$0</b>	<b>\$153,016</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$1,958</b>	<b>\$0</b>	<b>\$1,958</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,958</b>
<b>TOTAL</b>	<b>\$152,958</b>	<b>\$2,016</b>	<b>\$154,974</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,974</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ADMINISTRATION AND FINANCE

500540 (0606)

Mail Services

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP I FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$220,407	\$3,828	\$224,235		(\$85,608)	\$138,627
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$220,407</b>	<b>\$3,828</b>	<b>\$224,235</b>	<b>\$0</b>	<b>(\$85,608)</b>	<b>\$138,627</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$2,106</b>	<b>\$0</b>	<b>\$2,106</b>	<b>\$0</b>		<b>\$2,106</b>
<b>TOTAL</b>	<b>\$222,513</b>	<b>\$3,828</b>	<b>\$226,341</b>	<b>\$0</b>	<b>(\$85,608)</b>	<b>\$140,733</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ADMINISTRATION AND FINANCE

	<b>Facilities Planning &amp; Construction</b>					
500600 (0701)	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$207,810	\$2,784	\$210,594		\$32,094	\$242,688
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$207,810</b>	<b>\$2,784</b>	<b>\$210,594</b>	<b>\$0</b>	<b>\$32,094</b>	<b>\$242,688</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$21,734</b>	<b>\$0</b>	<b>\$21,734</b>	<b>\$0</b>	<b>\$0</b>	<b>\$21,734</b>
<b>TOTAL</b>	<b>\$229,544</b>	<b>\$2,784</b>	<b>\$232,328</b>	<b>\$0</b>	<b>\$32,094</b>	<b>\$264,422</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS  
ADMINISTRATION AND FINANCE

500705 (0707)

Public Safety

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$1,881,644	\$55,812	\$1,937,456		(\$73,272)	\$1,864,184
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,881,644</b>	<b>\$55,812</b>	<b>\$1,937,456</b>	<b>\$0</b>	<b>(\$73,272)</b>	<b>\$1,864,184</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$32,013</b>	<b>\$0</b>	<b>\$32,013</b>	<b>\$0</b>	<b>\$0</b>	<b>\$32,013</b>
<b>TOTAL</b>	<b>\$1,913,657</b>	<b>\$55,812</b>	<b>\$1,969,469</b>	<b>\$0</b>	<b>(\$73,272)</b>	<b>\$1,896,197</b>

**RAP-1**

**REDISTRIBUTION WITHIN BASE**

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<b>Administration and Finance</b>	<b>500000/VPA and CFO</b>	<b>Program</b>		
<b>Division</b>	<b>Department ID/Name</b>	<b>10/17/2014</b>	<b>1</b>	<b>OF 1</b>
<b>Mae Santos/Associate VPAF</b>		<b>Date</b>	<b>Page</b>	<b>Pages</b>
<b>Prepared By/Title</b>				

<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FUNDING</b>	<b>NOTES</b>
Asst. VPAF	VPA & CFO	660830	Supplies and Services	\$146,124	
Asst. VPAF	VPA & CFO	660830	Supplies and Services	\$1,500	
University Police	VPA & CFO	601854	Non-Faculty	\$73,272	
VPA & CFO	Business Financial Svcs.	660830	Supplies and Services	(\$83,000)	
VPA & CFO	Budget Administration	660830	Supplies and Services	(\$55,332)	
VPA & CFO	Procurement	660830	Supplies and Services	(\$35,316)	
VPA & CFO	Payroll	660830	Supplies and Services	(\$21,000)	
VPA & CFO	Human Resources Mgmt	660830	Supplies and Services	(\$85,000)	
VPA & CFO	Equity and Inclusion	660830	Supplies and Services	(\$83,100)	
VPA & CFO	Shipping and Receiving	660830	Supplies and Services	(\$49,857)	
VPA & CFO	Planning and Constr.	660830	Supplies and Services	(\$32,094)	
VPA & CFO	VPA & CFO	660830	Supplies and Services	(\$117,896)	
VPA & CFO	VPA & CFO	601854	Non-Faculty	\$117,896	
			<b>Total</b>	<b>(\$223,803)</b>	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<b>Administration and Finance</b>	<b>500015/Utilities</b>	
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>
<b>Mae Santos/Associate VPAF</b>	<b>10/29/2014</b>	<b>1 OF 1</b>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b> <b>Pages</b>

UNIT FROM	UNIT TO	ACCT #      DESCRIPTION	FUNDING	NOTES
Utilities	Facilities Services	660830 Utilities	(\$550,000)	
		Total	(\$550,000)	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<u>Administration and Finance</u>	<u>500050/Assistant VPAF</u>	<u>Program</u>
<b>Division</b>	<b>Department ID/Name</b>	
<u>Mae Santos/Associate VPAF</u>	<u>10/17/2014</u>	<u>1</u> OF <u>1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b> <b>Pages</b>

UNIT FROM	UNIT TO	ACCT #      DESCRIPTION	FUNDING	NOTES
Assist. VPAF	VPA & CFO	601854 Non-Faculty	(\$146,124)	
Assist. VPAF	VPA & CFO	660830 Supplies and Services	(\$1,500)	
Total			(\$147,624)	



**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<b>Administration and Finance</b>	<b>500105/Business Financial Services</b>	<b>Program</b>
<b>Division</b>	<b>Department ID/Name</b>	
<b>Thomas Leung/Controller</b>	<b>10/23/2014</b>	<b>1 OF 1</b>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page Pages</b>

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
VPA & CFO	Business Fin. Svcs	601854 Non-Faculty	\$83,000	
Total			\$83,000	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<b>Administration and Finance</b>	<b>500115/Budget Administration</b>	<b>Program</b>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>
<b>Mae Santos/Associate VPAF</b>	<b>10/29/2014</b>	<b>1 OF 1</b>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page Pages</b>

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
VPA & CFO	Budget Adm.	601854 Non-Faculty	\$55,332	
		Total	\$55,332	

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-1: REDISTRIBUTION WITHIN BASE**

<b>Administration and Finance</b>	<b>500125/Procurement</b>	<b>Program</b>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>
<b>Mae Santos/Associate VPAF</b>	<b>10/29/2014</b>	<b>1 OF 1</b>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page Pages</b>

UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
Mail Services	Procurement	601854 Non-Faculty	\$85,608	
VPA & CFO	Procurement	601854 Non-Faculty	\$35,316	
Total			\$120,924	

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**RAP-1: REDISTRIBUTION WITHIN BASE**

<b>Administration and Finance</b>	<b>500130/Payroll</b>			
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>		
<b>Mae Santos/Associate VPAF</b>		<b>11/03/2014</b>	<b>1</b>	<b>OF 1</b>
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<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FUNDING</b>	<b>NOTES</b>
VPA & CFO	Payroll	601854	Non-Faculty	\$21,000	
			Total	\$21,000	

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

**Karen Melick/Director of Administrative Technology** \_\_\_\_\_ **10/17/2014** \_\_\_\_\_ **1** **OF** **1**  
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<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FUNDING</b>	<b>NOTES</b>
Development Office	Adm. Technology	601854	Non-Faculty	\$40,000	IT Services
Development Office	Adm. Technology	601854	Non-Faculty	\$64,320	ITC Personnel
Total				\$104,320	

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<b>Administration and Finance</b>	<b>500300/Facilities Services</b>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	
<b>Mae Santos/Associate VPAF</b>	<b>11/03/2014</b>	<b>1</b>	<b>OF 1</b>
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<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT # DESCRIPTION</b>	<b>FUNDING</b>	<b>NOTES</b>
University-Wide	Facilities Services	601854 Non-Faculty	\$94,000	
Utilities	Facilities Services	601854 Non-Faculty	\$550,000	
		Total	\$644,000	

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<b>Administration and Finance</b>	<b>500400/Human Resources Management</b>	<b>Program</b>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>
<b>Mae Santos/Associate VPAF</b>	<b>10/29/2014</b>	<b>1 OF 1</b>
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UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
VPA & CFO	Human Resources Mgmt.	601854 Non-Faculty	\$85,000	
Total			\$85,000	

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<b>Administration and Finance</b>	<b>500405/Equity and Inclusion</b>	
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>
<b>Mae Santos/Associate VPAF</b>	<b>10/29/2014</b>	<b>1 OF 1</b>
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UNIT FROM	UNIT TO	ACCT #      DESCRIPTION	FUNDING	NOTES
VPA & CFO	Equity and Inclusion	601854 Non-Faculty	\$83,100	
		Total	\$83,100	



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**RAP-1: REDISTRIBUTION WITHIN BASE**

<b>Administration and Finance</b>	<b>500530/Shipping and Receiving</b>	<b>Program</b>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>
<b>Mae Santos/Associate VPAF</b>	<b>11/03/2014</b>	<b>1 OF 1</b>
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UNIT FROM	UNIT TO	ACCT #      DESCRIPTION	FUNDING	NOTES
VPA & CFO	Shipping and Receiving	601854 Non-Faculty	\$49,857	
Total			\$49,857	

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**RAP-1: REDISTRIBUTION WITHIN BASE**

<b>Administration and Finance</b>	<b>500540/Mail Services</b>			
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>		
<b>Mae Santos/Associate VPAF</b>		<b>10/29/2014</b>	<b>1</b>	<b>OF 1</b>
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<b>UNIT FROM</b>	<b>UNIT TO</b>	<b>ACCT #</b>	<b>DESCRIPTION</b>	<b>FUNDING</b>	<b>NOTES</b>
Mail Services	Procurement	601854	Non-Faculty	(\$85,608)	
			Total	(\$85,608)	

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**RAP-1: REDISTRIBUTION WITHIN BASE**

<b>Administration and Finance</b>	<b>500600/Facilities Planning and Construction</b>	
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>
<b>Mae Santos/Associate VPAF</b>	<b>10/29/2014</b>	<b>1 OF 1</b>
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UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
VPA & CFO	Planning and Constr.	601854 Non-Faculty	\$32,094	
Total			\$32,094	

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**RAP-1: REDISTRIBUTION WITHIN BASE**

<b>Administration and Finance</b>	<b>500705/University Police</b>	<b>Program</b>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>
<b>Andrew Hall/AVP for Public Safety</b>	<b>10/17/2014</b>	<b>1 OF 1</b>
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UNIT FROM	UNIT TO	ACCT # DESCRIPTION	FUNDING	NOTES
University Police	VPA & CFO	601854 Non-Faculty	(\$73,272)	
Total			(\$73,272)	

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

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**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

<u>Administration &amp; Finance</u>	<u>500540/Mail Services</u>		
<u>Division</u>	<u>Department ID/Name</u>	<u>Program</u>	<u>Project</u>
<u>Albert E Frías Jr/Administrative Analyst/Specialist</u>	<u>11/6/2014</u>	<u>1</u> OF	<u>1</u>
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**ESTIMATE/UTILIZATION**

1. Source of Revenue			
a. Mail Services Chargebacks			(\$255,500)
2. Utilization of Funds			
a. Salaries and Wages			\$78,657
Management & Supervisory	\$0		
Staff Salaries	\$50,709		
Temporary Help	\$0		
Overtime	\$800		
Student Assistant	<u>\$27,148</u>		
	\$78,657		
b. Operating Expense			\$176,843
Supplies & Services	\$176,843		
Equipment	<u>\$0</u>		
	\$176,843		
3. Balance			<u><u>\$0</u></u>

NOTES:

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

**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**  
**2014-2015 RESOURCE ALLOCATION PLAN**  
**RAP-4: REVENUE PROGRAM**

<u>Administration &amp; Finance</u>	<u>500550/Printing Center</u>	<u>Program</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>1</b>	<b>1</b>
<u>Albert E Frías Jr/Administrative Analyst/Specialist</u>	<u>11/17/2014</u>	<b>OF</b>	
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**ESTIMATE/UTILIZATION**

1. Source of Revenue			
a. Printing Center Chargebacks			(\$644,020)
2. Utilization of Funds			
a. Salaries and Wages			\$181,020
Management & Supervisory	\$0		
Staff Salaries	\$116,844		
Temporary Help	\$34,176		
Overtime	\$10,000		
Student Assistant	\$20,000		
	<u>\$181,020</u>		
b. Operating Expense			\$463,000
Supplies & Services	\$463,000		
Equipment	\$0		
	<u>\$463,000</u>		
3. Balance			<u><u>\$0</u></u>

NOTES:

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