

Administration & Finance



2016-2017 RESOURCE ALLOCATION PLAN ADMINISTRATION & FINANCE

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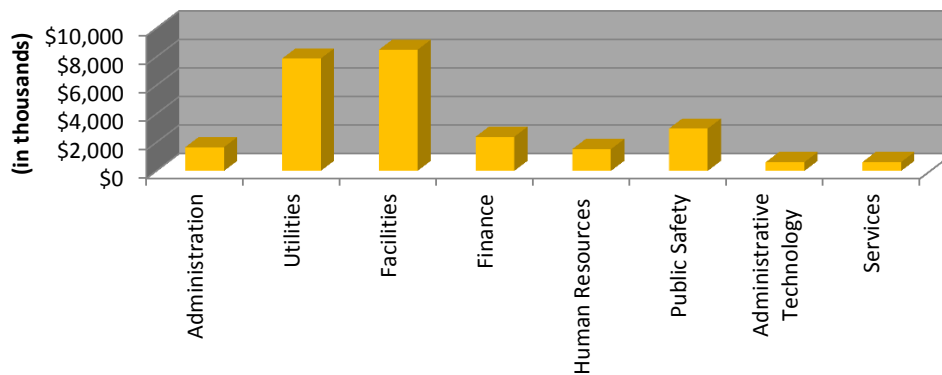
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Overview





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	Consolidation 2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$15,162,126	\$259,980	\$15,422,106		\$520,340	\$15,942,446
Faculty Promotion						
Non-Faculty & Management Reclass	44,543		44,543			44,543
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$15,206,669	\$259,980	\$15,466,649	\$0	\$520,340	\$15,986,989
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$2,377,284		\$2,377,284	\$248,878	(\$520,340)	\$2,105,822
Equipment	28,931		28,931			28,931
Miscellaneous						
Assistive Device Program	31,225		31,225			31,225
Special Repairs	250,000		250,000			250,000
Utilities	7,626,886		7,626,886			7,626,886
IRA	38,621		38,621			38,621
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center	47,650		47,650			47,650
Information Resource & Technology	50,630		50,630			50,630
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$10,451,227	\$0	\$10,451,227	\$248,878	(\$520,340)	\$10,179,765
TOTAL	\$25,657,896	\$259,980	\$25,917,876	\$248,878	\$0	\$26,166,754



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

Vice President for
Administration and
CFO

500000 (0601)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$608,609	\$12,048	\$620,657		\$194,240	\$814,897
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$608,609	\$12,048	\$620,657	\$0	\$194,240	\$814,897
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	\$694,549		\$694,549	\$248,878	(\$520,340)	\$423,087
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:	\$694,549	\$0	\$694,549	\$248,878	(\$520,340)	\$423,087
TOTAL	\$1,303,158	\$12,048	\$1,315,206	\$248,878	(\$326,100)	\$1,237,984

* Includes commitment to the division's strategic initiative.



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500000-03800 (0601)

Strategic Initiative

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 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

2016-2017 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

Associate Vice
President
Administration and
Finance

500100 (0602)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$232,828	\$3,336	\$236,164			\$236,164
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$232,828	\$3,336	\$236,164	\$0	\$0	\$236,164
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	\$376,865	\$3,336	\$380,201	\$0	\$0	\$380,201



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500015 (0704)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	Utilities 2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$0	\$0	\$0	\$0	\$0	\$0
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs	\$250,000		\$250,000			\$250,000
Utilities	7,626,886		7,626,886			7,626,886
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,876,886	\$0	\$7,876,886	\$0	\$0	\$7,876,886
TOTAL	\$7,876,886	\$0	\$7,876,886	\$0	\$0	\$7,876,886



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	Facilities Services 2016-17 Adj. Base FUNDS
500300 (0701)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$6,282,406	\$102,199	\$6,384,605			\$6,384,605
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$6,282,406	\$102,199	\$6,384,605	\$0	\$0	\$6,384,605
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	\$7,765,022	\$102,199	\$7,867,221	\$0	\$0	\$7,867,221



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
500600 (0701)						Planning, Design, & Construction
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$273,861	\$3,008	\$276,869			\$276,869
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$273,861	\$3,008	\$276,869	\$0	\$0	\$276,869
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$21,734		\$21,734			\$21,734
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$21,734	\$0	\$21,734	\$0	\$0	\$21,734
TOTAL	\$295,595	\$3,008	\$298,603	\$0	\$0	\$298,603



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

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

500650 (0701)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$319,728	\$4,692	\$324,420			\$324,420
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$319,728	\$4,692	\$324,420	\$0	\$0	\$324,420
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	\$319,728	\$4,692	\$324,420	\$0	\$0	\$324,420



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	Business Financial Services					
500105 (0602)	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$938,976	\$17,158	\$956,134		\$46,844	\$1,002,978
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$938,976	\$17,158	\$956,134	\$0	\$46,844	\$1,002,978
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	\$938,976	\$17,158	\$956,134	\$0	\$46,844	\$1,002,978



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	Student Financial Services					
500110 (0602)	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$370,728	\$7,006	\$377,734		\$81,816	\$459,550
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$370,728	\$7,006	\$377,734	\$0	\$81,816	\$459,550
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	\$370,728	\$7,006	\$377,734	\$0	\$81,816	\$459,550



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	Budget Administration 2016-17 Adj. Base FUNDS
500115 (0602)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$431,948	\$8,960	\$440,908			\$440,908
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$431,948	\$8,960	\$440,908	\$0	\$0	\$440,908
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$418		\$418			\$418
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$418	\$0	\$418	\$0	\$0	\$418
TOTAL	\$432,366	\$8,960	\$441,326	\$0	\$0	\$441,326



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	Procurement and Support Services 2016-17 Adj. Base FUNDS
500125 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$473,364	\$7,474	\$480,838			\$480,838
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$473,364	\$7,474	\$480,838	\$0	\$0	\$480,838
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$7,880		\$7,880			\$7,880
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$7,880	\$0	\$7,880	\$0	\$0	\$7,880
TOTAL	\$481,244	\$7,474	\$488,718	\$0	\$0	\$488,718



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500130 (0602)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	Payroll 2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$363,944	\$7,186	\$371,130			\$371,130
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$363,944	\$7,186	\$371,130	\$0	\$0	\$371,130
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$11,227		\$11,227			\$11,227
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$11,227	\$0	\$11,227	\$0	\$0	\$11,227
TOTAL	\$375,171	\$7,186	\$382,357	\$0	\$0	\$382,357



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

Human Resources
Management

500400 (0606)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$840,709	\$14,378	\$855,087			\$855,087
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$840,709	\$14,378	\$855,087	\$0	\$0	\$855,087
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	\$840,709	\$14,378	\$855,087	\$0	\$0	\$855,087



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500405 (0606)

Equity & Inclusion

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$211,128	\$2,913	\$214,041			\$214,041
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$211,128	\$2,913	\$214,041	\$0	\$0	\$214,041
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Assistive Device Program	\$31,225		\$31,225			\$31,225
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$31,225	\$0	\$31,225	\$0	\$0	\$31,225
TOTAL	\$242,353	\$2,913	\$245,266	\$0	\$0	\$245,266



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	Non-Faculty/ Management Reclass 2016-17 Adj. Base FUNDS
500410 (0606)						
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

2016-2017 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

Environmental
Health & Safety
(EH&S)

500510 (0707)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$453,352	\$7,262	\$460,614		\$85,000	\$545,614
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$453,352	\$7,262	\$460,614	\$0	\$85,000	\$545,614
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$37,476		\$37,476			\$37,476
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$37,476	\$0	\$37,476	\$0	\$0	\$37,476
TOTAL	\$490,828	\$7,262	\$498,090	\$0	\$85,000	\$583,090



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500515 (0707)

EH&S - Bio Safety

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 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

2016-2017 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

**EH&S - Radiation
Safety**

500520 (0707)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 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

2016-2017 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500705 (0707)

Police

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$2,198,768	\$40,823	\$2,239,591		\$104,556	\$2,344,147
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$2,198,768	\$40,823	\$2,239,591	\$0	\$104,556	\$2,344,147
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$32,013		\$32,013			\$32,013
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$32,013	\$0	\$32,013	\$0	\$0	\$32,013
TOTAL	\$2,230,781	\$40,823	\$2,271,604	\$0	\$104,556	\$2,376,160



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	Administrative Technology 2016-17 Adj. Base FUNDS
500200 (0607)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$559,214	\$10,553	\$569,767		\$7,884	\$577,651
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$559,214	\$10,553	\$569,767	\$0	\$7,884	\$577,651
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$40,000		\$40,000			\$40,000
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$40,000	\$0	\$40,000	\$0	\$0	\$40,000
TOTAL	\$599,214	\$10,553	\$609,767	\$0	\$7,884	\$617,651



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500205 (0606)

One Card

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$91,500	\$2,192	\$93,692			\$93,692
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$91,500	\$2,192	\$93,692	\$0	\$0	\$93,692
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	\$91,500	\$2,192	\$93,692	\$0	\$0	\$93,692



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	Property Management 2016-17 Adj. Base FUNDS
500535 (0606)						
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$159,660	\$3,131	\$162,791			\$162,791
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$159,660	\$3,131	\$162,791	\$0	\$0	\$162,791
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$474		\$474			\$474
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$474	\$0	\$474	\$0	\$0	\$474
TOTAL	\$160,134	\$3,131	\$163,265	\$0	\$0	\$163,265



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
ADMINISTRATION AND FINANCE

500541 (0606)

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	Distribution Center 2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$351,403	\$5,661	\$357,064			\$357,064
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$351,403	\$5,661	\$357,064	\$0	\$0	\$357,064
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$12,114		\$12,114			\$12,114
Equipment						
Miscellaneous						
Assistive Device Program						
Special Repairs						
Utilities						
IRA						
Mastercard/Visa						
State General Services						
Unmet Budget Needs						
Child Care Center						
Information Resource & Technology						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$12,114	\$0	\$12,114	\$0	\$0	\$12,114
TOTAL	\$363,517	\$5,661	\$369,178	\$0	\$0	\$369,178

RAP-3

REDISTRIBUTION WITHIN BASE



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Administration and Finance	500105/Business Financial Services	Program
Division	Department ID/Name	1 of 1
John Tcheng/Associate Director of Budget Adm.	9/1/2016	Page Pages
Prepared By/Title	Date	

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Vice President for Administration and CFO	Business Financial Services	601854	Non - Faculty	\$ 46,844	
Total				\$ 46,844	



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
 FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-3: BUDGET REDISTRIBUTION

Administration and Finance	500110/Student Financial Services	Program
Division	Department ID/Name	Page
John Tcheng/Associate Director of Budget Adm.	9/1/2016	1 of 1
Prepared By/Title	Date	Page Pages

From Dept Name	To Dept Name	Acct#	Acct Description	Amount	Notes
Vice President for Admininstration and CFO	Student Financial Services	601854	Non - Faculty	\$ 81,816	
Total				\$ 81,816	

RAP-4
REVENUE PROGRAM



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-4: MISCELLANEOUS REVENUE PROGRAM

Administration and Finance

500541/Distribution Center

Division

Department ID/Name

Program

Albert E Frías Jr / SupSvc

Sep-30-2016

1 of 1

Prepared By/Title

Date

Page Pages

PROJECTED REVENUE/EXPENDITURE

Revenues:

Notes

Distribution Center Chargebacks \$ 250,000.00

Total Revenue \$ 250,000.00

Expenditures:

Notes

Student Assistant \$ 49,000.00

Overtime \$ 8,000.00

Supplies & Services \$ 193,000.00

Total Expenditure \$ 250,000.00

Balance \$ -



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-4: MISCELLANEOUS REVENUE PROGRAM

Administration and Finance

Division

Albert E Frías Jr / SupSvc

Prepared By/Title

500550/Printing Center

Department ID/Name

Sep-30-2016

Date

Program

1 of 1

Page Pages

PROJECTED REVENUE/EXPENDITURE

Revenues:

Printing Center Chargebacks

\$ 764,000.00

Notes

Total Revenue \$ 764,000.00

Expenditures:

Temporary Help

\$ 36,984.00

Student Assistant

\$ 50,155.50

F/T Support Staff

\$ 141,384.00

Overtime

\$ 24,335.40

Supplies & Services

\$ 483,171.10

Equipment

\$ 27,970.00

Notes

Total Expenditure \$ 764,000.00

Balance \$ -