

PRESIDENT'S AREA

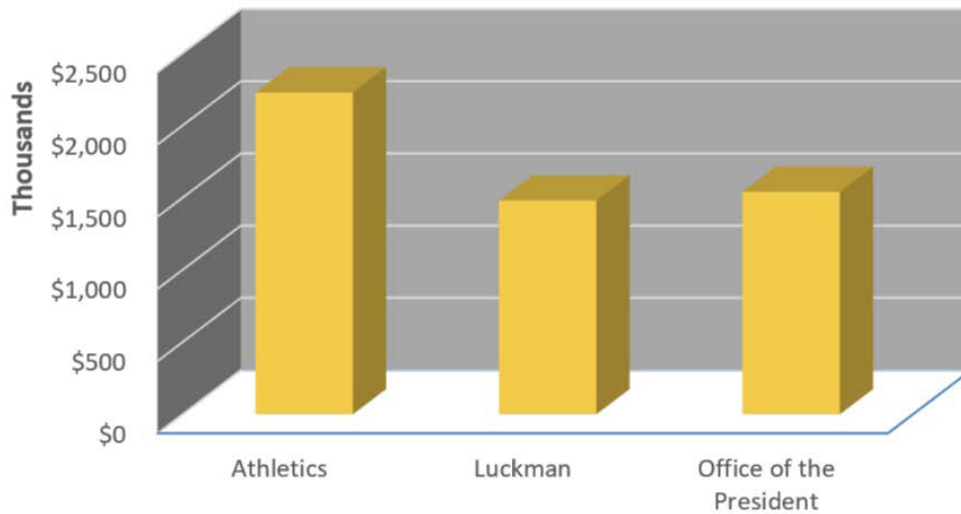


2019-2020 RESOURCE ALLOCATION PLAN PRESIDENT'S AREA

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Overview





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
PRESIDENT'S AREA

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	Consolidation 2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$1,241,924	\$33,382	\$1,275,306			\$1,275,306
Non-Faculty	2,707,288	81,169	2,788,457	\$2,532		2,790,989
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$3,949,212	\$114,551	\$4,063,763	\$2,532	\$0	\$4,066,295
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$1,010,151		\$1,010,151	\$168,298		\$1,178,449
Equipment	4,026		4,026			4,026
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$1,014,177	\$0	\$1,014,177	\$168,298	\$0	\$1,182,475
TOTAL	\$4,963,389	\$114,551	\$5,077,940	\$170,830	\$0	\$5,248,770



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
PRESIDENT'S AREA

102400 (0101)

Athletics

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$1,241,924	\$33,382	\$1,275,306			\$1,275,306
Non-Faculty	724,244	34,524	758,768			758,768
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,966,168	\$67,906	\$2,034,074	\$0	\$0	\$2,034,074
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$123,152		\$123,152	\$70,844		\$193,996
Equipment						
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers (*)						
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$123,152	\$0	\$123,152	\$70,844		\$193,996
TOTAL	\$2,089,320	\$67,906	\$2,157,226	\$70,844	\$0	\$2,228,070

(*) Will be offset by transfers from Athletics fee reserve



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
PRESIDENT'S AREA

102790 (0301)

Luckman

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$726,739	\$9,384	\$736,123			\$736,123
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$726,739	\$9,384	\$736,123	\$0	\$0	\$736,123
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$695,969		\$695,969	\$48,241		\$744,210
Faculty Professional Development						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Operating Transfers						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$695,969	\$0	\$695,969	\$48,241	\$0	\$744,210
TOTAL	\$1,422,708	\$9,384	\$1,432,092	\$48,241	\$0	\$1,480,333



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
PRESIDENT'S AREA

105000 (0601)	Office of the President					
	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,256,305	\$37,261	\$1,293,566	\$2,532		\$1,296,098
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,256,305	\$37,261	\$1,293,566	\$2,532	\$0	\$1,296,098
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$191,030		\$191,030	\$49,213		\$240,243
Equipment	4,026		4,026			4,026
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$195,056	\$0	\$195,056	\$49,213	\$0	\$244,269
TOTAL	\$1,451,361	\$37,261	\$1,488,622	\$51,745	\$0	\$1,540,367