

President



2008-2009 RESOURCE ALLOCATION PLAN EXECUTIVE OFFICE OF THE PRESIDENT

TABLE OF CONTENTS

Consolidation	1
102400 - Athletics	2
105000 - Office of the President	3
201060 - Luckman	4



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Executive Office of the President

	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
SALARIES & WAGES:						
Faculty	\$1,006,153	\$48,250	\$1,054,403			\$1,054,403
Non-Faculty	2,034,617	145,528	2,180,145			2,180,145
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$3,040,770	\$193,778	\$3,234,548	\$0	\$0	\$3,234,548
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$241,752		\$241,752			\$241,752
Equipment	4,026		4,026			4,026
Miscellaneous						
Enrollment Reserve	226,075		226,075			226,075
2008/2009 Enrollment Growth						
University Reserve	2,360,074		2,360,074			2,360,074
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$2,831,927	\$0	\$2,831,927	\$0	\$0	\$2,831,927
TOTAL	\$5,872,697	\$193,778	\$6,066,475	\$0	\$0	\$6,066,475



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Executive Office of the President

102400 (0101)

Athletics

	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
SALARIES & WAGES:						
Faculty	\$1,006,153	\$48,250	\$1,054,403			\$1,054,403
Non-Faculty	509,676	37,356	547,032			547,032
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,515,829	\$85,606	\$1,601,435	\$0	\$0	\$1,601,435
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$10,244		\$10,244			\$10,244
Equipment						
Miscellaneous						
Enrollment Reserve						
2008/2009 Enrollment Growth						
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$10,244	\$0	\$10,244	\$0	\$0	\$10,244
TOTAL	\$1,526,073	\$85,606	\$1,611,679	\$0	\$0	\$1,611,679



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Executive Office of the President

105000 (0601)	Office of the President					
	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP I FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$854,525	\$85,084	\$939,609			\$939,609
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$854,525	\$85,084	\$939,609	\$0	\$0	\$939,609
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$32,569		\$32,569			\$32,569
Equipment	4,026		4,026			4,026
Miscellaneous						
Enrollment Reserve	226,075		226,075			226,075
2008/2009 Enrollment Growth						
University Reserve	2,360,074		2,360,074			2,360,074
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$2,622,744	\$0	\$2,622,744	\$0	\$0	\$2,622,744
TOTAL	\$3,477,269	\$85,084	\$3,562,353	\$0	\$0	\$3,562,353



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Executive Office of the President

201060 (0301)

Luckman

	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
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$670,416	\$23,088	\$693,504			\$693,504
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$670,416	\$23,088	\$693,504	\$0	\$0	\$693,504
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$198,939		\$198,939			\$198,939
Faculty Travel						
Equipment						
Miscellaneous						
2008/2009 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$198,939	\$0	\$198,939	\$0	\$0	\$198,939
TOTAL	\$869,355	\$23,088	\$892,443	\$0	\$0	\$892,443

RAP-1
REDISTRIBUTION
WITHIN BASE

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

Office of the President			
Division	Department ID/Name	Program	Project
P. Mutsalkisana			OF
Prepared By/Title	Date	Page	Pages
	10/23/2008		

DETAIL OF REDISTRIBUTION

NO REDISTRIBUTION

RAP-4
REVENUE PROGRAM

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

<u>Office of the President</u>	<u>102400/Division of Intercollegiate Athletics</u>		
Division	Department ID/Name	Program	Project
<u>Rene Amio - Assistant Director-Finance</u>	<u>10/17/2008</u>	<u>1</u>	<u>OF 1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

1 .	Source of Revenue	
a.	Fundraising	(\$410,000)
	Utilization of Funds	
a.	Grants-In-Aid Scholarships	\$100,000
b.	Billie Jean King Event Expenses	\$120,000
c.	Golf Tournament Expenses	\$25,000
d.	Team Gear, Equipment and Operating Expenses	\$65,000
e.	Team Travel & Game Management	\$100,000
2 .	Source of Revenue	
a.	Gate Receipts	(\$20,000)
	Utilization of Funds	
a.	Team Travel and Game Management	\$20,000
3 .	Source of Revenue	
a.	Athletics Fee	(\$1,023,000)
	Utilization of Funds	
a.	Grants-In-Aid Scholarships	\$701,000
b.	Supplies , Services & Championship Contingency	\$143,000
c.	Salaries & Benefits	\$159,000
	Summary of Revenue Programs	
a.	Total of Estimated Revenues	(\$1,453,000)
b.	Grants-In-Aid Scholarships	\$801,000
c.	Fundraising Expenses	\$145,000
d.	Team Gear, Equipment and Operating Expenses	\$65,000
e.	Team Travel and Game Management	\$120,000
f.	Supplies , Services & Championship Contingency	\$143,000
g.	Salaries & Benefits (Additional Staff)	\$159,000
h.	Balance	(\$20,000)

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

<u>President's Office</u>	<u>201060/Luckman Complex</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>Henry Harris/Business Manager</u>	<u>10/15/2008</u>	<u>1</u>	OF <u>1</u>
Prepared By/Title	Date	Page	Pages

ESTIMATE/UTILIZATION

Source of Revenue

Luckman Rental (\$115,000)

Utilization of funds

Supplies and services-rental \$80,000

Supplies and services-general \$35,000

Summary of Revenue Programs

Total of Estimated Revenue (\$115,000)

Total Operating Expenses \$115,000

Balance \$0