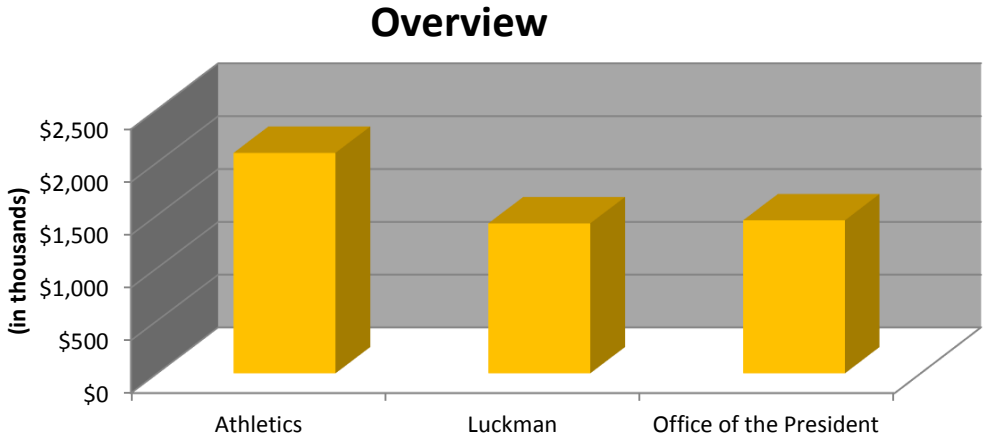
President’s Area

2018-2019 RESOURCE ALLOCATION PLAN
EXECUTIVE OFFICE OF THE PRESIDENT

TABLE OF CONTENTS

CONSOLIDATION	**1**
102400 - Athletics	**2**
102790 - Luckman	**3**
105000 - Office of the President	**4**



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
EXECUTIVE OFFICE OF THE PRESIDENT

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	Consolidation 2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$1,079,183	$45,376	$1,124,559		$117,365	$1,241,924
Non-Faculty	2,546,668	68,136	2,614,804		92,484	2,707,288
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$3,625,851**	**$113,512**	**$3,739,363**	**$0**	**$209,849**	**$3,949,212**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$973,723		$973,723	$36,428		$1,010,151
Equipment	4,026		4,026			4,026
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$977,749**	**$0**	**$977,749**	**$36,428**	**$0**	**$1,014,177**
TOTAL	***$4,603,600***	***$113,512***	***$4,717,112***	***$36,428***	***$209,849***	***$4,963,389***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
EXECUTIVE OFFICE OF THE PRESIDENT

102400 (0101) **Athletics**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$1,079,183	$45,376	$1,124,559		$117,365	$1,241,924
Non-Faculty	604,940	26,820	631,760		92,484	724,244
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,684,123**	**$72,196**	**$1,756,319**	**$0**	**$209,849**	**$1,966,168**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$108,749		$108,749	$14,403		$123,152
Equipment						
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers (*)						
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$108,749**	**$0**	**$108,749**	**$14,403**		**$123,152**
TOTAL	***$1,792,872***	***$72,196***	***$1,865,068***	***$14,403***	***$209,849***	***$2,089,320***

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
EXECUTIVE OFFICE OF THE PRESIDENT

102790 (0301) **Luckman**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$717,967	$8,772	$726,739			$726,739
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$717,967**	**$8,772**	**$726,739**	**$0**	**$0**	**$726,739**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$685,066		$685,066	$10,903		$695,969
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:	**$685,066**	**$0**	**$685,066**	**$10,903**	**$0**	**$695,969**
TOTAL	***$1,403,033***	***$8,772***	***$1,411,805***	***$10,903***	***$0***	***$1,422,708***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
EXECUTIVE OFFICE OF THE PRESIDENT

105000 (0601) **Office of the President**

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,223,761	$32,544	$1,256,305			$1,256,305
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,223,761**	**$32,544**	**$1,256,305**	**$0**	**$0**	**$1,256,305**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$179,908		$179,908	$11,122		$191,030
Equipment	4,026		4,026			4,026
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$183,934**	**$0**	**$183,934**	**$11,122**	**$0**	**$195,056**
TOTAL	***$1,407,695***	***$32,544***	***$1,440,239***	***$11,122***	***$0***	***$1,451,361***