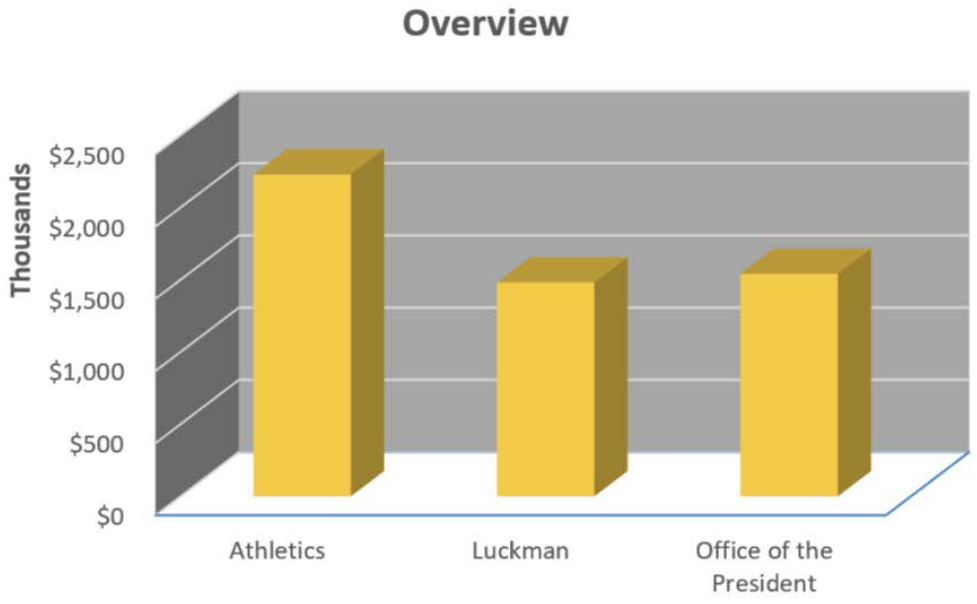
PRESIDENT'S AREA

2019-2020 RESOURCE ALLOCATION PLAN
PRESIDENT'S AREA

TABLE OF CONTENTS

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



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	Consolidation 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	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***