President

2010-2011 RESOURCE ALLOCATION PLAN
EXECUTIVE OFFICE OF THE PRESIDENT

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Executive Office of the President

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	Consolidation 2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$1,077,189	$7,740	$1,084,929		($263,721)	$821,208
Non-Faculty	2,180,145		2,180,145			2,180,145
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$3,257,334**	**$7,740**	**$3,265,074**	**$0**	**($263,721)**	**$3,001,353**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services *	543,233		$543,233	$448,244	($351,444)	$640,033
Equipment	4,026		4,026			4,026
Miscellaneous						
Enrollment Reserve	226,075		226,075			226,075
Unmet Budget Needs	(515,165)		(515,165)		515,165	
Operating Transfers	(100,000)		(100,000)		100,000	
University Reserve	1,959,574		1,959,574			1,959,574
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$2,117,743**	**$0**	**$2,117,743**	**$448,244**	**$263,721**	**$2,829,708**
TOTAL	***$5,375,077***	***$7,740***	***$5,382,817***	***$448,244***	***$0***	***$5,831,061***

* Includes one-time offset of $58,139.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Executive Office of the President

102400 (0101) **Athletics**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$1,077,189	$7,740	$1,084,929		($263,721)	$821,208
Non-Faculty	547,032		547,032			547,032
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,624,221**	**$7,740**	**$1,631,961**	**$0**	($263,721)	**$1,368,240**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$10,244		$10,244	$169,500	($169,500)	$10,244
Equipment						
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs	(333,221)		(333,221)		333,221	
Operating Transfers *	(100,000)		(100,000)		100,000	
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**($422,977)**	**$0**	**($422,977)**	**$169,500**	**$263,721**	**$10,244**
TOTAL	***$1,201,244***	***$7,740***	***$1,208,984***	***$169,500***	***$0***	***$1,378,484***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Executive Office of the President

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

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$939,609		$939,609			$939,609
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$939,609**	**$0**	**$939,609**	**$0**	**$0**	**$939,609**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$58,550		$58,550	$140,507		$199,057
Equipment	4,026		4,026			4,026
Miscellaneous						
Enrollment Reserve	226,075		226,075			226,075
Unmet Budget Needs						
Operating Transfers						
University Reserve	1,959,574		1,959,574			1,959,574
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$2,248,225**	**$0**	**$2,248,225**	**$140,507**	**$0**	**$2,388,732**
TOTAL	***$3,187,834***	***$0***	***$3,187,834***	***$140,507***	***$0***	***$3,328,341***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Executive Office of the President

102790 (0301) **Luckman**

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$693,504		$693,504			$693,504
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$693,504**	**$0**	**$693,504**	**$0**	**$0**	**$693,504**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$474,439		$474,439	$138,237	($181,944)	$430,732
Faculty Travel						
Equipment						
Miscellaneous						
Unmet Budget Needs	(181,944)		($181,944)		181,944	
Operating Transfers						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$292,495**	**$0**	**$292,495**	**$138,237**	**$0**	**$430,732**
TOTAL	***$985,999***	***$0***	***$985,999***	***$138,237***	***$0***	***$1,124,236***

RAP-1
REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Office of the President	102400/Division of Intercollegiate Athletics		
Division	Department ID/Name	Program	Project

Rene Amio - Assistant Director-Finance	9/1/2010	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Salaries and Wages - Faculty	($263,721)
Supplies and Services	($169,500)
Unmet Budget Needs	$333,221
Operating Transfers	$100,000

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

President's Office	102790/Luckman Complex		
Division	Department ID/Name	Program	Project

Wendy A. Baker/Executive Director	09/01/10	1	OF	1
Prepared By/Title	Date	Page		Pages

DETAIL OF REDISTRIBUTION

Supplies and Services	($181,944)
Unmet Budget Needs	$181,944

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Office of the President	102400/Division of Intercollegiate Athletics		
Division	Department ID/Name	Program	Project

Rene Amio - Assistant Director-Finance	9/1/2010	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

1.		Source of Revenue	
	a.	Fundraising	($270,000)
		Utilization of Funds	
	a.	Billie Jean King Event Expenses	$150,000
	b.	Golf Tournament Expenses	$12,000
	c.	Team Gear, Equipment and Operating Expenses	$18,000
	d.	Team Travel & Game Management	$90,000
2.		Source of Revenue	
	a.	Gate Receipts	($25,000)
		Utilization of Funds	
	a.	Team Travel and Game Management	$25,000
3.		Source of Revenue	
	a.	Athletics Fee	($1,105,000)
	b.	Athletics Fee - Reserve	($35,000)
		Utilization of Funds	
	a.	Grants-In-Aid Scholarships	$776,000
	b.	Supplies , Services & Championship Contigency	$122,000
	c.	Salaries & Benefits	$242,000
		Summary of Revenue Programs	
	a.	Total of Estimated Revenues	($1,435,000)
	b.	Grants-In-Aid Scholarships	$776,000
	c.	Fundraising Expenses	$162,000
	d.	Team Gear, Equipment and Operating Expenses	$18,000
	e.	Team Travel and Game Management	$115,000
	f.	Supplies , Services & Championship Contigency	$122,000
	g.	Salaries & Benefits (Additional Staff)	$242,000
	h.	Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2010-2011 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

President's Office	102790/Luckman Complex		
Division	Department ID/Name	Program	Project

Wendy A. Baker/Executive Director	9/1/2010	1 OF 1	
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 Expense	$115,000
Balance	$0