President

2007-2008 RESOURCE ALLOCATION PLAN
EXECUTIVE OFFICE OF THE PRESIDENT

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Executive Office of the President

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	Consolidation 2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$948,878	44,275	$993,153		$13,000	$1,006,153
Non-Faculty	1,967,961	85,368	2,053,329		(18,712)	2,034,617
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,916,839**	**$129,643**	**$3,046,482**	**$0**	**($5,712)**	**$3,040,770**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$138,752		$138,752		$103,000	$241,752
Equipment	4,026		4,026			4,026
Miscellaneous						
Enrollment Reserve	226,075		226,075			226,075
2007/2008 Enrollment Growth				$79,288	(79,288)	
University Reserve	2,360,074		2,360,074			2,360,074
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$2,728,927**	**$0**	**$2,728,927**	**$79,288**	**$23,712**	**$2,831,927**
TOTAL	***$5,645,766***	***$129,643***	***$5,775,409***	***$79,288***	***$18,000***	***$5,872,697***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Executive Office of the President

102400 (0101) **Athletics**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$948,878	$44,275	$993,153		$13,000	$1,006,153
Non-Faculty	450,994	17,394	468,388		41,288	509,676
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,399,872**	**$61,669**	**$1,461,541**	**$0**	**$54,288**	**$1,515,829**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$244		$244		$10,000	$10,244
Equipment						
Miscellaneous						
Enrollment Reserve						
2007/2008 Enrollment Growth						
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$244**	**$0**	**$244**	**$0**	**$10,000**	**$10,244**
TOTAL	***$1,400,116***	***$61,669***	***$1,461,785***	***$0***	***$64,288***	***$1,526,073***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Executive Office of the President

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

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$858,719	$55,806	$914,525		($60,000)	$854,525
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$858,719**	**$55,806**	**$914,525**	**$0**	**($60,000)**	**$854,525**
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
2007/2008 Enrollment Growth				$79,288	($79,288)	
University Reserve	2,360,074		2,360,074			2,360,074
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$2,622,744**	**$0**	**$2,622,744**	**$79,288**	**($79,288)**	**$2,622,744**
TOTAL	***$3,481,463***	***$55,806***	***$3,537,269***	***$79,288***	***($139,288)***	***$3,477,269***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Executive Office of the President

201060 (0301) **Luckman**

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$658,248	$12,168	$670,416			$670,416
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$658,248**	**$12,168**	**$670,416**	**$0**	**$0**	**$670,416**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$105,939		$105,939		$93,000	$198,939
Faculty Travel						
Equipment						
Miscellaneous						
2007/2008 Enrollment Growth						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$105,939**	**$0**	**$105,939**	**$0**	**$93,000**	**$198,939**
TOTAL	***$764,187***	***$12,168***	***$776,355***	***$0***	***$93,000***	***$869,355***

RAP-1
REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Division	School/Admin. Unit	Program	Project
Office of the President	Division of Intercollegiate Athletics		

Prepared By/Title	Date	Page		Pages
Dan Bridges, Director of Athletics	10/11/2007	1	OF	1

DETAIL OF REDISTRIBUTION

Transfer funds to Athletics from the President's Office:

Salaries and Wages (Faculty)	$13,000
Salaries and Wages (Non-Faculty)	$41,288
Supplies and Services (Travel)	$10,000
Supplies and Services	($64,288)

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

President's Office	105000-Office of the President		
Division	Department ID/Name	Program	Project

Ana G. Caudillo	10/11/07	1 OF	1
Prepared By/Title	Date	Page	Pages

DETAIL OF REDISTRIBUTION

Transfer funds from Enrollment Growth to Supplies and Services:

Enrollment Growth	($79,288)
Supplies and Services	$79,288

Transfer funds from the President's Office to the Luckman:

Supplies and Services	($15,000)
Supplies and Services (Travel)	$15,000

Transfer funds from the President's Office to Athletics:

Supplies and Services	($64,288)
Salaries and Wages (Faculty)	$13,000
Salaries and Wages (Non-Faculty)	$41,288
Supplies and Services (Travel)	$10,000

Transfer funds from the President's Office to Benefits Pool:

Salaries and Wages	($60,000)
Benefits Pool	$60,000

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

President's Office	201060/Luckman Complex				
Division	Department ID/Name		Program		Project
Wendy A. Baker/Executive Director		10/11/07	1	OF	1
Prepared By/Title		Date	Page		Pages

DETAIL OF REDISTRIBUTION

Transfer funds to the Luckman Complex from the President's Office:

Supplies and Services (Travel)	$15,000
Supplies and Services	($15,000)

Transfer funds to the Luckman Complex from Academic Affairs:

Supplies and Services	$78,000
Supplies and Services	($78,000)

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Office of the President	Division of Intercollegiate Athletics		
Division	**School/Admin. Unit**	**Program**	**Project**

Dan Bridges, Director of Athletics	10/18/2006	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

1.	Source of Revenue	
	a. Fundraising	($345,000)
	Utilization of Funds	
	a. Grants-In-Aid Scholarships	$180,000
	b. Billie Jean King Event Expenses	$100,000
	c. Golf Tournament Expenses	$20,000
	d. Team Gear, Equipment, and Operating Expenses	$45,000
2.	**Source of Revenue**	
	a. Gate Receipts	**($20,000)**
	Utilization of Funds	
	a. Team Travel & Game Management	**$20,000**
	Summary of Revenue Programs	
	a. Total of Estimated Revenues	**($365,000)**
	b. Grants-In-Aid Scholarships	**$180,000**
	c. Fundraising Expenses	**$120,000**
	d. Team Travel & Game Management	**$20,000**
	e. Team Gear, Equipment, and Operating Expenses	**$45,000**
	f. Balance	**$0**

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2007-2008 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

President's Office	201060/Luckman Complex		
Division	Department ID/Name	Program	Project

Wendy A. Baker/Executive Director	10/8/2007	1	OF	1
Prepared By/Title	Date	Page		Pages

ESTIMATE/UTILIZATION

Source of Revenue	
Luckman Rental	($105,939)
Utilization of funds	
Supplies and services-rental	$80,000
Supplies and services-general	$25,939
Summary of Revenue Programs	
Total of Estimated Revenue	($105,939)
Total Operating Expense	$105,939
Balance	$0