President

2008-2009 RESOURCE ALLOCATION PLAN
EXECUTIVE OFFICE OF THE PRESIDENT

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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	Consolidation 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	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 1 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

Division	Department ID/Name	Program	Project
Office of the President			

Prepared By/Title	Date	Page		Pages
P. Mutsalklisana	10/23/2008		OF	

DETAIL OF REDISTRIBUTION

NO REDISTRIBUTION

RAP-4
REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2008-2009 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	10/17/2008	1	OF	1
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

President's Office	201060/Luckman Complex			
Division	Department ID/Name		Program	Project
Henry Harris/Business Manager		10/15/2008	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 Expenses	$115,000
Balance	$0