

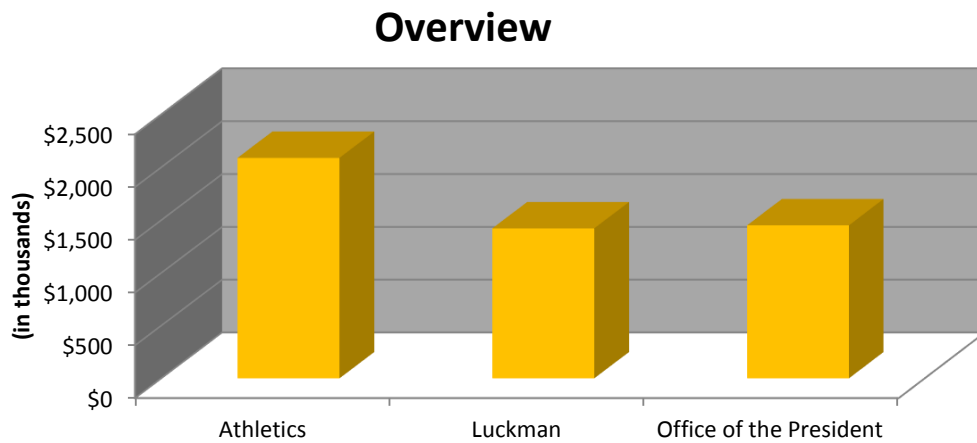
President's Area



2018-2019 RESOURCE ALLOCATION PLAN EXECUTIVE OFFICE OF THE PRESIDENT

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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

Office of the
President

105000 (0601)

	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