

President



2010-2011 RESOURCE ALLOCATION PLAN EXECUTIVE OFFICE OF THE PRESIDENT

TABLE OF CONTENTS

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



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	2010-11 RAP 1 FUNDS	Consolidation 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 I 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

<u>Office of the President</u>	<u>102400/Division of Intercollegiate Athletics</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name	Program	Project
<u>Rene Amio - Assistant Director-Finance</u>	<u>9/1/2010</u>	<u>1</u>	<u>OF 1</u>
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

<u>President's Office</u>	<u>102790/Luckman Complex</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Wendy A. Baker/Executive Director</u>	<u>09/01/10</u>	<u> 1 </u>	<u> 1 </u>
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

<u>Office of the President</u>	<u>102400/Division of Intercollegiate Athletics</u>	<u> </u>	<u> </u>
Division	Department ID/Name	Program	Project
<u>Rene Amio - Assistant Director-Finance</u>	<u>9/1/2010</u>	<u>1</u>	<u>OF 1</u>
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 Contingency	\$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 Contingency	\$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

<u>President's Office</u>	<u>102790/Luckman Complex</u>	<u>Program</u>	<u>Project</u>
Division	Department ID/Name		
<u>Wendy A. Baker/Executive Director</u>	<u>9/1/2010</u>	<u>1</u>	<u>OF 1</u>
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