

**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	2007-08 RAP 1 FUNDS	Consolidation 2007-08 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
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						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$2,916,839</b>	<b>\$129,643</b>	<b>\$3,046,482</b>	<b>\$0</b>	<b>(\$5,712)</b>	<b>\$3,040,770</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$2,728,927</b>	<b>\$0</b>	<b>\$2,728,927</b>	<b>\$79,288</b>	<b>\$23,712</b>	<b>\$2,831,927</b>
<b>TOTAL</b>	<b>\$5,645,766</b>	<b>\$129,643</b>	<b>\$5,775,409</b>	<b>\$79,288</b>	<b>\$18,000</b>	<b>\$5,872,697</b>



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
<b>SALARIES &amp; WAGES:</b>						
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						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,399,872</b>	<b>\$61,669</b>	<b>\$1,461,541</b>	<b>\$0</b>	<b>\$54,288</b>	<b>\$1,515,829</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$244		\$244		\$10,000	\$10,244
Equipment						
Miscellaneous						
Enrollment Reserve						
2007/2008 Enrollment Growth						
University Reserve						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$244</b>	<b>\$0</b>	<b>\$244</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,244</b>
<b>TOTAL</b>	<b>\$1,400,116</b>	<b>\$61,669</b>	<b>\$1,461,785</b>	<b>\$0</b>	<b>\$64,288</b>	<b>\$1,526,073</b>



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
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$858,719	\$55,806	\$914,525		(\$60,000)	\$854,525
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$858,719</b>	<b>\$55,806</b>	<b>\$914,525</b>	<b>\$0</b>	<b>(\$60,000)</b>	<b>\$854,525</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$2,622,744</b>	<b>\$0</b>	<b>\$2,622,744</b>	<b>\$79,288</b>	<b>(\$79,288)</b>	<b>\$2,622,744</b>
<b>TOTAL</b>	<b>\$3,481,463</b>	<b>\$55,806</b>	<b>\$3,537,269</b>	<b>\$79,288</b>	<b>(\$139,288)</b>	<b>\$3,477,269</b>



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
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$658,248	\$12,168	\$670,416			\$670,416
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$658,248</b>	<b>\$12,168</b>	<b>\$670,416</b>	<b>\$0</b>	<b>\$0</b>	<b>\$670,416</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$105,939</b>	<b>\$0</b>	<b>\$105,939</b>	<b>\$0</b>	<b>\$93,000</b>	<b>\$198,939</b>
<b>TOTAL</b>	<b>\$764,187</b>	<b>\$12,168</b>	<b>\$776,355</b>	<b>\$0</b>	<b>\$93,000</b>	<b>\$869,355</b>

**RAP-1**

**REDISTRIBUTION WITHIN BASE**

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

<u>Office of the President</u>	<u>Division of Intercollegiate Athletics</u>		
<b>Division</b>	<b>School/Admin. Unit</b>	<b>Program</b>	<b>Project</b>
<u>Dan Bridges, Director of Athletics</u>	<u>10/11/2007</u>	<u>1</u>	<b>OF</b> <u>1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**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**

<u>President's Office</u>	<u>105000-Office of the President</u>	<u>Program</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Ana G. Caudillo</u>	<u>10/11/07</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**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**

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

**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		
<b>Division</b>	<b>School/Admin. Unit</b>	<b>Program</b>	<b>Project</b>
Dan Bridges, Director of Athletics	10/18/2006	1	OF 1
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**ESTIMATE/UTILIZATION**

1.	<b>Source of Revenue</b>	
a.	Fundraising	(\$345,000)
	<b>Utilization of Funds</b>	
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.	<b>Source of Revenue</b>	
a.	Gate Receipts	(\$20,000)
	<b>Utilization of Funds</b>	
a.	Team Travel & Game Management	\$20,000
	<b>Summary of Revenue Programs</b>	
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**

<u>President's Office</u>	<u>201060/Luckman Complex</u>	<u>Program</u>	<u>Project</u>
<b>Division</b>	<b>Department ID/Name</b>		
<u>Wendy A. Baker/Executive Director</u>	<u>10/8/2007</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**ESTIMATE/UTILIZATION**

**Source of Revenue**

Luckman Rental (S105,939)

**Utilization of funds**

Supplies and services-rental \$80,000

Supplies and services-general \$25,939

**Summary of Revenue Programs**

Total of Estimated Revenue (S105,939)

Total Operating Expense \$105,939

Balance \$0