

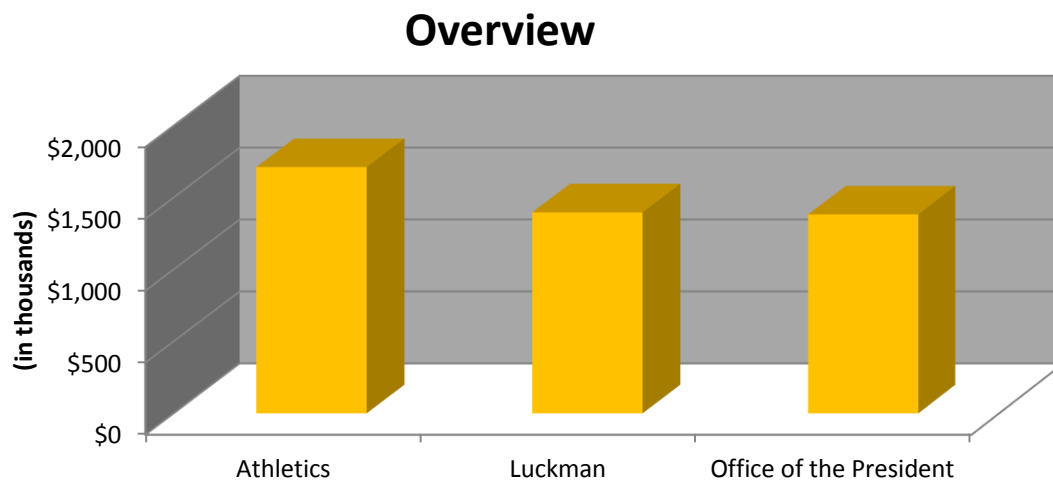
President's Area



2016-2017 RESOURCE ALLOCATION PLAN EXECUTIVE OFFICE OF THE PRESIDENT

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
EXECUTIVE OFFICE OF THE PRESIDENT

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	Consolidation 2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$1,009,727		\$1,009,727			\$1,009,727
Non-Faculty	2,464,824	\$38,243	2,503,067			2,503,067
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$3,474,551	\$38,243	\$3,512,794	\$0	\$0	\$3,512,794
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$912,056		\$912,056	\$61,667		\$973,723
Equipment	4,026		4,026			4,026
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$916,082	\$0	\$916,082	\$61,667	\$0	\$977,749
TOTAL	\$4,390,633	\$38,243	\$4,428,876	\$61,667	\$0	\$4,490,543



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
EXECUTIVE OFFICE OF THE PRESIDENT

102400 (0101)

Athletics

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	\$1,009,727		\$1,009,727			\$1,009,727
Non-Faculty	578,662	\$14,458	593,120			593,120
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,588,389	\$14,458	\$1,602,847	\$0	\$0	\$1,602,847
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$85,244		\$85,244	\$23,505		\$108,749
Equipment						
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers (*)						
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$85,244	\$0	\$85,244	\$23,505		\$108,749
TOTAL	\$1,673,633	\$14,458	\$1,688,091	\$23,505	\$0	\$1,711,596

(*) Will be offset by transfers from Athletics fee reserve



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
EXECUTIVE OFFICE OF THE PRESIDENT

102790 (0301)

Luckman

	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$705,742	\$5,833	\$711,575			\$711,575
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$705,742	\$5,833	\$711,575	\$0	\$0	\$711,575
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$665,887		\$665,887	\$19,179		\$685,066
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:	\$665,887	\$0	\$665,887	\$19,179	\$0	\$685,066
TOTAL	\$1,371,629	\$5,833	\$1,377,462	\$19,179	\$0	\$1,396,641



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 RESOURCE ALLOCATION
EXECUTIVE OFFICE OF THE PRESIDENT

105000 (0601)	Office of the President					
	2015-16 Base FUNDS	2015-16 Salary Incr. FUNDS	2016-17 Base FUNDS	2016-17 Base Adj. FUNDS	2016-17 RAP 3 FUNDS	2016-17 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$1,180,420	\$17,952	\$1,198,372			\$1,198,372
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$1,180,420	\$17,952	\$1,198,372	\$0	\$0	\$1,198,372
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$160,925		\$160,925	\$18,983		\$179,908
Equipment	4,026		4,026			4,026
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$164,951	\$0	\$164,951	\$18,983	\$0	\$183,934
TOTAL	\$1,345,371	\$17,952	\$1,363,323	\$18,983	\$0	\$1,382,306

RAP-3

REDISTRIBUTION WITHIN BASE

None

RAP-4
REVENUE PROGRAM



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-4: MISCELLANEOUS REVENUE PROGRAM

Executive Office of the President	102400/Division of Intercollegiate Athletics	
Division	Department ID/Name	Program
Rafael Navarro/Athl. Bus. Mgr.		
Prepared By/Title	Date	Page Pages
	9/29/2016	1 of 1
		Page Pages

PROJECTED REVENUE/EXPENDITURE

<u>Revenues:</u>		<u>Notes</u>
Athletics Fee	\$ 1,381,010.00	
Corporate Sponsorships	\$ 75,000.00	
Billie Jean King Event	\$ 268,500.00	
Golf Tournament	\$ 25,000.00	
Endowed Scholarship	\$ 68,500.00	
Gate Receipts	\$ 40,000.00	
Licensing	\$ 7,500.00	
Website	\$ 2,500.00	
Annual Fund - Unrestricted	\$ 110,000.00	
	Total Revenue \$ 1,978,010.00	

<u>Expenditures:</u>		<u>Notes</u>
Salaries & Wages	\$ 583,267.00	
Grant-in-Aid Scholarship	\$ 1,148,000.00	
Supplies and Services	\$ 151,500.00	
Team Expenses	\$ 395,189.00	
Transfer from State Trust	\$ (35,000.00)	
Transfer from Athletics Fee Reserve	\$ (264,946.00)	
	Total Expenditure \$ 1,978,010.00	
	Balance \$ -	



CALIFORNIA STATE UNIVERSITY, LOS ANGELES
FISCAL YEAR 2016-17 - RESOURCE ALLOCATION PLAN

RAP-4: MISCELLANEOUS REVENUE PROGRAM

Executive Office of the President	102790/Luckman Complex	Program
Division	Department ID/Name	1 of 1
Wendy A. Baker/Executive Director	9/28/2016	Page Pages
Prepared By/Title	Date	

PROJECTED REVENUE/EXPENDITURE

Revenues: Notes

Luckman Rental	\$	115,000.00	
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Total Revenue	\$	<u>115,000.00</u>	
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Expenditures: Notes

Supplies and Services - rental	\$	80,000.00	
Supplies and Services - general	\$	35,000.00	

Total Expenditure	\$	<u>115,000.00</u>	
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Balance	\$	<u>-</u>	
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