

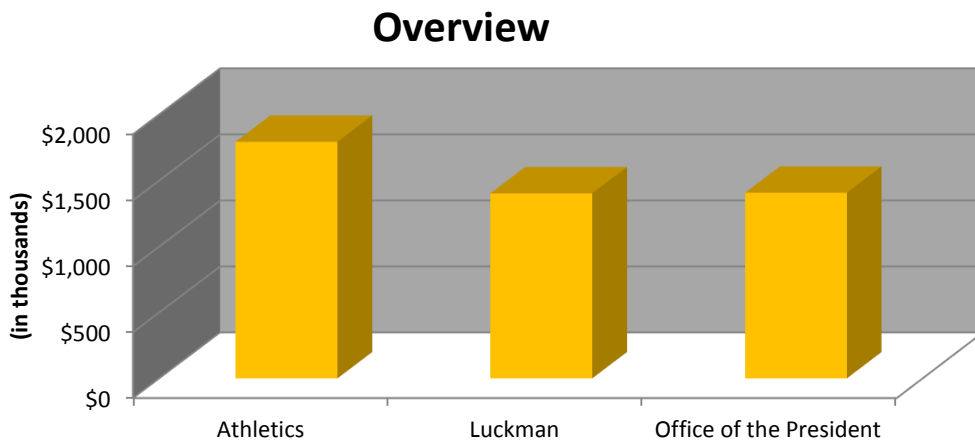
# **President's Area**



# 2017-2018 RESOURCE ALLOCATION PLAN EXECUTIVE OFFICE OF THE PRESIDENT

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION  
EXECUTIVE OFFICE OF THE PRESIDENT

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	Consolidation 2017-18 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$1,009,727	\$69,456	\$1,079,183			\$1,079,183
Non-Faculty	2,503,067	43,601	2,546,668			2,546,668
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$3,512,794</b>	<b>\$113,057</b>	<b>\$3,625,851</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,625,851</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$973,723		\$973,723			\$973,723
Equipment	4,026		4,026			4,026
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$977,749</b>	<b>\$0</b>	<b>\$977,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$977,749</b>
<b>TOTAL</b>	<b>\$4,490,543</b>	<b>\$113,057</b>	<b>\$4,603,600</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,603,600</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION  
EXECUTIVE OFFICE OF THE PRESIDENT

102400 (0101)

Athletics

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty	\$1,009,727	\$69,456	\$1,079,183			\$1,079,183
Non-Faculty	593,120	11,820	604,940			604,940
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,602,847</b>	<b>\$81,276</b>	<b>\$1,684,123</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,684,123</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$108,749		\$108,749			\$108,749
Equipment						
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers (*)						
University Reserve						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$108,749</b>	<b>\$0</b>	<b>\$108,749</b>	<b>\$0</b>		<b>\$108,749</b>
<b>TOTAL</b>	<b>\$1,711,596</b>	<b>\$81,276</b>	<b>\$1,792,872</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,792,872</b>

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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION  
EXECUTIVE OFFICE OF THE PRESIDENT

102790 (0301)

Luckman

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$711,575	\$6,392	\$717,967			\$717,967
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$711,575</b>	<b>\$6,392</b>	<b>\$717,967</b>	<b>\$0</b>	<b>\$0</b>	<b>\$717,967</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$685,066		\$685,066			\$685,066
Faculty Professional Development						
Equipment						
Miscellaneous						
Unmet Budget Needs						
Operating Transfers						
Faculty Affirmative Action						
Graduate Equity Fellow						
Academic Technology/Instructional & Library Equipment						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$685,066</b>	<b>\$0</b>	<b>\$685,066</b>	<b>\$0</b>	<b>\$0</b>	<b>\$685,066</b>
<b>TOTAL</b>	<b>\$1,396,641</b>	<b>\$6,392</b>	<b>\$1,403,033</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,403,033</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION  
EXECUTIVE OFFICE OF THE PRESIDENT

Office of the  
President

105000 (0601)

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$1,198,372	\$25,389	\$1,223,761			\$1,223,761
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,198,372</b>	<b>\$25,389</b>	<b>\$1,223,761</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,223,761</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$179,908		\$179,908			\$179,908
Equipment	4,026		4,026			4,026
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$183,934</b>	<b>\$0</b>	<b>\$183,934</b>	<b>\$0</b>	<b>\$0</b>	<b>\$183,934</b>
<b>TOTAL</b>	<b>\$1,382,306</b>	<b>\$25,389</b>	<b>\$1,407,695</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,407,695</b>

**RAP-3**

**REDISTRIBUTION WITHIN BASE**

**None**



**RAP-4**  
**REVENUE PROGRAM**



CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
 FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

**RAP-4: MISCELLANEOUS REVENUE PROGRAM**

Executive Office of the President  
 Division  
Rafael Navarro, Athl. Bus. Mgr.  
 Prepared By/Title

102400/Division of Intercollegiate Athletics  
 Department ID/Name

11/27/2017  
 Date

Program  
1 of 1  
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**PROJECTED REVENUE/EXPENDITURE**

Revenues:

Notes

Athletics Fee	\$	1,722,868.00
Vivature	\$	65,000.00
NCAA/CCAA Distributions	\$	10,000.00
Billie Jean King Event	\$	60,000.00
Golf Tournament	\$	25,000.00
Endowed Scholarship	\$	73,032.00
Gate Receipts	\$	30,000.00
Licensing	\$	25,000.00
Website	\$	3,000.00
Annual Fund - Unrestricted	\$	401,000.00
Concessions	\$	8,000.00
Sponsorships & Media Rights	\$	75,000.00
Total Revenue	\$	<u>2,497,900.00</u>

Expenditures:

Notes

Salaries & Wages	\$	747,430.00
Grant-in-Aid Scholarship	\$	1,237,500.00
Supplies and Services	\$	196,078.00
Team Expenses	\$	316,789.00

Total Expenditure \$ 2,497,797.00

Balance \$ 103.00



CALIFORNIA STATE UNIVERSITY, LOS ANGELES  
FISCAL YEAR 2017-18 - RESOURCE ALLOCATION PLAN

**RAP-4: MISCELLANEOUS REVENUE PROGRAM**

<u>Executive Office of The President</u> Division	<u>102790/Luckman Complex</u> Department ID/Name	<u>Program</u>
<u>Wendy A. Baker/Executive Director</u> Prepared By/Title	<u>11/21/2017</u> Date	<u>1 of 1</u> Page Pages

**PROJECTED REVENUE/EXPENDITURE**

Revenues:

		<u>Notes</u>
\$	130,000.00	Luckman Rental

Total Revenue \$ 130,000.00

Expenditures:

		<u>Notes</u>
\$	104,000.00	Supplies and Services - rental
\$	26,000.00	Supplies and Services - general

Total Expenditure \$ 130,000.00

Balance \$ -