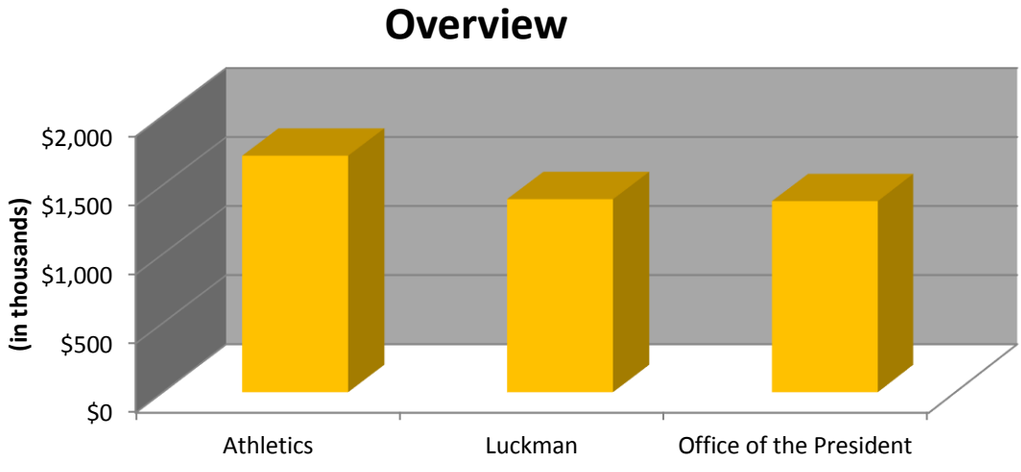
President’s Area

2016-2017 RESOURCE ALLOCATION PLAN
EXECUTIVE OFFICE OF THE PRESIDENT

TABLE OF CONTENTS

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



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	Consolidation 2016-17 RAP 3 FUNDS	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.	9/29/2016	1 of 1
Prepared By/Title	Date	Page Pages

PROJECTED REVENUE/EXPENDITURE

Revenues:			Notes
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	

Expenditures:			Notes
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	
Division	Department ID/Name	Program
Wendy A. Baker/Executive Director	9/28/2016	1 of 1
Prepared By/Title	Date	Page Pages

PROJECTED REVENUE/EXPENDITURE

Revenues:			Notes
Luckman Rental	$	115,000.00	
Total Revenue	$	115,000.00	

Expenditures:			Notes
Supplies and Services - rental	$	80,000.00	
Supplies and Services - general	$	35,000.00	
Total Expenditure	$	115,000.00	
Balance	$	-	