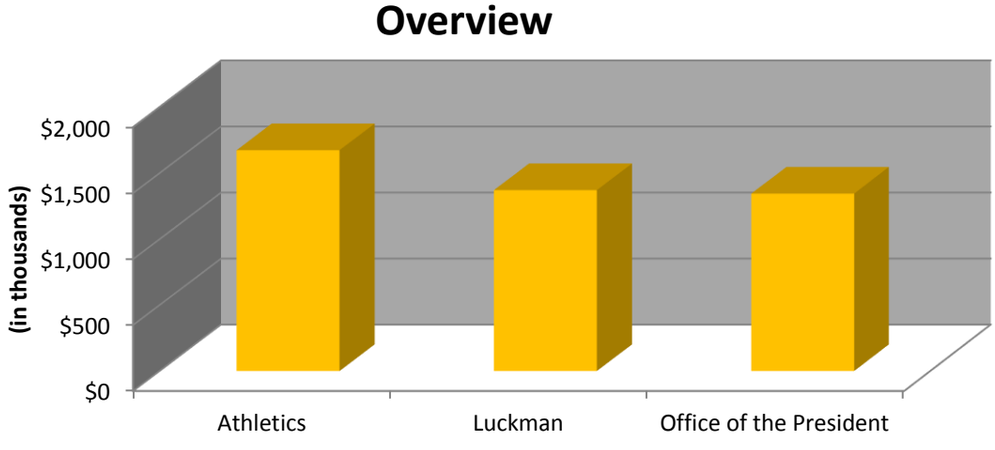
PRESIDENT

2015-2016 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

2015-2016 RESOURCE ALLOCATION
EXECUTIVE OFFICE OF THE PRESIDENT

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	Consolidation 2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$955,676	$23,703	$979,379		$30,348	$1,009,727
Non-Faculty	2,407,538	57,286	2,464,824			2,464,824
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$3,363,214**	**$80,989**	**$3,444,203**	**$0**	**$30,348**	**$3,474,551**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$773,170		$773,170	$224,376	($85,490)	$912,056
Equipment	4,026		4,026			4,026
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers	(55,142)		(55,142)		55,142	
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$722,054**	**$0**	**$722,054**	**$224,376**	**($30,348)**	**$916,082**
TOTAL	***$4,085,268***	***$80,989***	***$4,166,257***	***$224,376***	***$0***	***$4,390,633***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
EXECUTIVE OFFICE OF THE PRESIDENT

102400 (0101) **Athletics**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$955,676	$23,703	$979,379		$30,348	$1,009,727
Non-Faculty	555,165	23,497	578,662			578,662
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,510,841**	**$47,200**	**$1,558,041**	**$0**	**$30,348**	**$1,588,389**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$85,244		$85,244	$85,490	($85,490)	$85,244
Equipment						
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers (*)	(55,142)		(55,142)		55,142	
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$30,102**	**$0**	**$30,102**	**$85,490**	**($30,348)**	**$85,244**
TOTAL	***$1,540,943***	***$47,200***	***$1,588,143***	***$85,490***	***$0***	***$1,673,633***

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
EXECUTIVE OFFICE OF THE PRESIDENT

102790 (0301) **Luckman**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$697,248	$8,494	$705,742			$705,742
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$697,248**	**$8,494**	**$705,742**	**$0**	**$0**	**$705,742**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$595,773		$595,773	$70,114		$665,887
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:	**$595,773**	**$0**	**$595,773**	**$70,114**	**$0**	**$665,887**
TOTAL	***$1,293,021***	***$8,494***	***$1,301,515***	***$70,114***	***$0***	***$1,371,629***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
EXECUTIVE OFFICE OF THE PRESIDENT

105000 (0601) **Office of the President**

	2014-15 Base FUNDS	2014-15 Salary Incr. FUNDS	2015-16 Base FUNDS	2015-16 Base Adj. FUNDS	2015-16 RAP 1 FUNDS	2015-16 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,155,125	$25,295	$1,180,420			$1,180,420
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,155,125**	**$25,295**	**$1,180,420**	**$0**	**$0**	**$1,180,420**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$92,153		$92,153	$68,772		$160,925
Equipment	4,026		4,026			4,026
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers						
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$96,179**	**$0**	**$96,179**	**$68,772**	**$0**	**$164,951**
TOTAL	***$1,251,304***	***$25,295***	***$1,276,599***	***$68,772***	***$0***	***$1,345,371***

RAP-1
REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Executive Office of the President	**102400/Division of Intercollegiate Athletics**			
Division	**Department ID/Name**		**Program**	
Rafael Navarro - Athletics Business Manager		**09/10/15**	**1** **OF** **1**	
Prepared By/Title		**Date**	**Page**	**Pages**

UNIT FROM	UNIT TO	ACCT #	DESCRIPTION	FUNDING	NOTES
Athletics	Athletics	660862	Unallocated/Holding	$55,142	Budget Redistribution
Athletics	Athletics	601801	Faculty	$30,348	Budget Redistribution
Athletics	Athletics	660830	Supplies and Services	($85,490)	Budget Redistribution
		Total		$0	

RAP-4

REVENUE PROGRAM

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Executive Office of the President	102400/Division of Intercollegiate Athletics		
Division	**Department ID/Name**	**Program**	**Project**

Rafael Navarro - Athletics Business Manager	9/10/2015	1	OF	1
Prepared By/Title	**Date**	**Page**		**Pages**

ESTIMATE/UTILIZATION

1	Source of Revenue		
	a.	Athletics Fee	($1,377,219)
	b.	Corporate Sponsorships	($30,000)
	c.	Concessions	($5,000)
	d.	Billie Jean King Event	($51,000)
	e.	Golf Tournament	($10,000)
	Utilization of Funds		
	a.	Salaries & Wages	$434,000
	b.	Grant-In-Aid Scholarship	$883,437
	c.	Supplies and Services	$135,500
	d.	Team Expenses	$240,000
	e.	Transfer from Athletics Fee Reserve	($219,718)
2	Source of Revenue		
	a.	Endowed Scholarship	($4,563)
	Utilization of Funds		
	a.	Athletics Scholarship	$4,563
3	Source of Revenue		
	a.	Gate Receipts	($25,000)
	Utilization of Funds		
	a.	Team Expenses	$25,000
	Summary of Revenue Programs		
	a.	Total of Estimated Revenues	($1,502,782)
	b.	Total Salaries & Wages	$434,000
	c.	Total Grants-In-Aid/Athletics Scholarships	$888,000
	d.	Total Supplies and Services	$135,500
	e.	Total Team Expenses	$265,000
	f.	Total Transfer from Athletics Fee Reserve	($219,718)
	g.	Balance	$0

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2015-2016 RESOURCE ALLOCATION PLAN
RAP-4: REVENUE PROGRAM

Executive Office of the President	102790/Luckman Complex			
Division	**Department ID/Name**		**Program**	**Project**
Wendy A. Baker/Executive Director		**9/16/2015**	**1** **OF**	**1**
Prepared By/Title		**Date**	**Page**	**Pages**

ESTIMATE/UTILIZATION

Source of Revenue	
Luckman Rental	$115,000
Utiliation 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