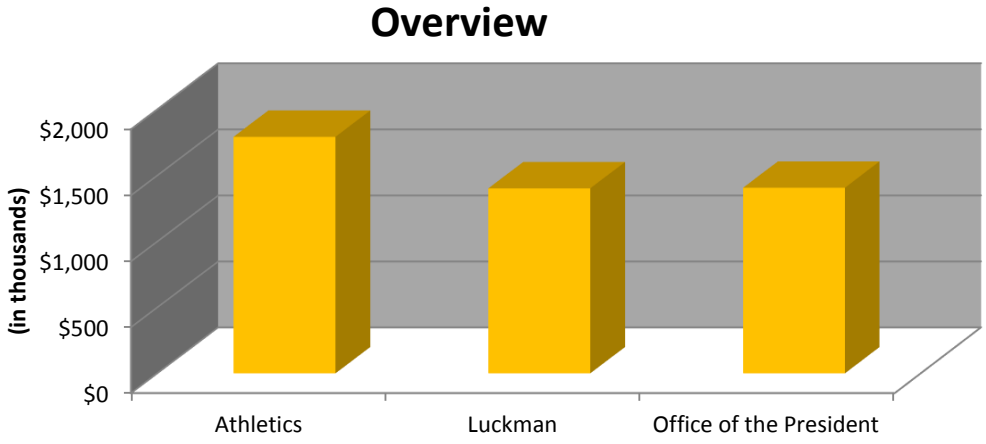
President’s Area

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
SALARIES & WAGES:						
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						
TOTAL SALARIES & WAGES:	**$3,512,794**	**$113,057**	**$3,625,851**	**$0**	**$0**	**$3,625,851**
OPERATING EXPENSE & EQUIPMENT:						
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						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$977,749**	**$0**	**$977,749**	**$0**	**$0**	**$977,749**
TOTAL	***$4,490,543***	***$113,057***	***$4,603,600***	***$0***	***$0***	***$4,603,600***

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
SALARIES & WAGES:						
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						
TOTAL SALARIES & WAGES:	**$1,602,847**	**$81,276**	**$1,684,123**	**$0**	**$0**	**$1,684,123**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$108,749		$108,749			$108,749
Equipment						
Miscellaneous						
Enrollment Reserve						
Unmet Budget Needs						
Operating Transfers (*)						
University Reserve						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$108,749**	**$0**	**$108,749**	**$0**		**$108,749**
TOTAL	***$1,711,596***	***$81,276***	***$1,792,872***	***$0***	***$0***	***$1,792,872***

(*) 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
SALARIES & WAGES:						
Faculty						
Non-Faculty	$711,575	$6,392	$717,967			$717,967
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$711,575**	**$6,392**	**$717,967**	**$0**	**$0**	**$717,967**
OPERATING EXPENSE & EQUIPMENT:						
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						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$685,066**	**$0**	**$685,066**	**$0**	**$0**	**$685,066**
TOTAL	***$1,396,641***	***$6,392***	***$1,403,033***	***$0***	***$0***	***$1,403,033***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
EXECUTIVE OFFICE OF THE PRESIDENT

105000 (0601) **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	2017-18 Adj. Base FUNDS
SALARIES & WAGES:						
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						
TOTAL SALARIES & WAGES:	**$1,198,372**	**$25,389**	**$1,223,761**	**$0**	**$0**	**$1,223,761**
OPERATING EXPENSE & EQUIPMENT:						
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						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$183,934**	**$0**	**$183,934**	**$0**	**$0**	**$183,934**
TOTAL	***$1,382,306***	***$25,389***	***$1,407,695***	***$0***	***$0***	***$1,407,695***

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	102400/Division of Intercollegiate Athletics	
Division	Department ID/Name	Program
Rafael Navarro, Athl. Bus. Mgr.	11/27/2017	1 of 1
Prepared By/Title	Date	Page Pages

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	$	2,497,900.00	

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

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

PROJECTED REVENUE/EXPENDITURE

Revenues:			Notes
	$	130,000.00	Luckman Rental
Total Revenue	$	130,000.00	

Expenditures:			Notes
	$	104,000.00	Supplies and Services - rental
	$	26,000.00	Supplies and Services - general
Total Expenditure	$	130,000.00	
Balance	$	-	