

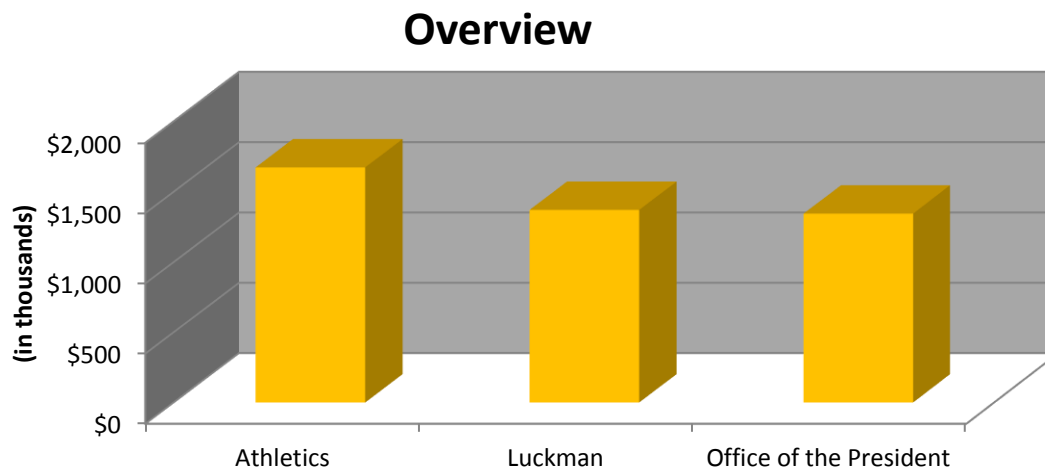
**PRESIDENT**



## 2015-2016 RESOURCE ALLOCATION PLAN EXECUTIVE OFFICE OF THE PRESIDENT

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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
<b>SALARIES &amp; WAGES:</b>						
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						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$3,363,214</b>	<b>\$80,989</b>	<b>\$3,444,203</b>	<b>\$0</b>	<b>\$30,348</b>	<b>\$3,474,551</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$722,054</b>	<b>\$0</b>	<b>\$722,054</b>	<b>\$224,376</b>	<b>(\$30,348)</b>	<b>\$916,082</b>
<b>TOTAL</b>	<b>\$4,085,268</b>	<b>\$80,989</b>	<b>\$4,166,257</b>	<b>\$224,376</b>	<b>\$0</b>	<b>\$4,390,633</b>



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
<b>SALARIES &amp; WAGES:</b>						
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						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,510,841</b>	<b>\$47,200</b>	<b>\$1,558,041</b>	<b>\$0</b>	<b>\$30,348</b>	<b>\$1,588,389</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$30,102</b>	<b>\$0</b>	<b>\$30,102</b>	<b>\$85,490</b>	<b>(\$30,348)</b>	<b>\$85,244</b>
<b>TOTAL</b>	<b>\$1,540,943</b>	<b>\$47,200</b>	<b>\$1,588,143</b>	<b>\$85,490</b>	<b>\$0</b>	<b>\$1,673,633</b>

(\*) 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
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$697,248	\$8,494	\$705,742			\$705,742
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$697,248</b>	<b>\$8,494</b>	<b>\$705,742</b>	<b>\$0</b>	<b>\$0</b>	<b>\$705,742</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$595,773</b>	<b>\$0</b>	<b>\$595,773</b>	<b>\$70,114</b>	<b>\$0</b>	<b>\$665,887</b>
<b>TOTAL</b>	<b>\$1,293,021</b>	<b>\$8,494</b>	<b>\$1,301,515</b>	<b>\$70,114</b>	<b>\$0</b>	<b>\$1,371,629</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION  
EXECUTIVE OFFICE OF THE PRESIDENT

Office of the  
President

105000 (0601)

	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
<b>SALARIES &amp; WAGES:</b>						
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						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$1,155,125</b>	<b>\$25,295</b>	<b>\$1,180,420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,180,420</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
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						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$96,179</b>	<b>\$0</b>	<b>\$96,179</b>	<b>\$68,772</b>	<b>\$0</b>	<b>\$164,951</b>
<b>TOTAL</b>	<b>\$1,251,304</b>	<b>\$25,295</b>	<b>\$1,276,599</b>	<b>\$68,772</b>	<b>\$0</b>	<b>\$1,345,371</b>

**RAP-1**

**REDISTRIBUTION WITHIN BASE**

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

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

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**

<u>Executive Office of the President</u>	<u>102400/Division of Intercollegiate Athletics</u>		
<b>Division</b>	<b>Department ID/Name</b>	<b>Program</b>	<b>Project</b>
<u>Rafael Navarro - Athletics Business Manager</u>	<u>9/10/2015</u>	<u>1</u>	<u>OF 1</u>
<b>Prepared By/Title</b>	<b>Date</b>	<b>Page</b>	<b>Pages</b>

**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**

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

**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