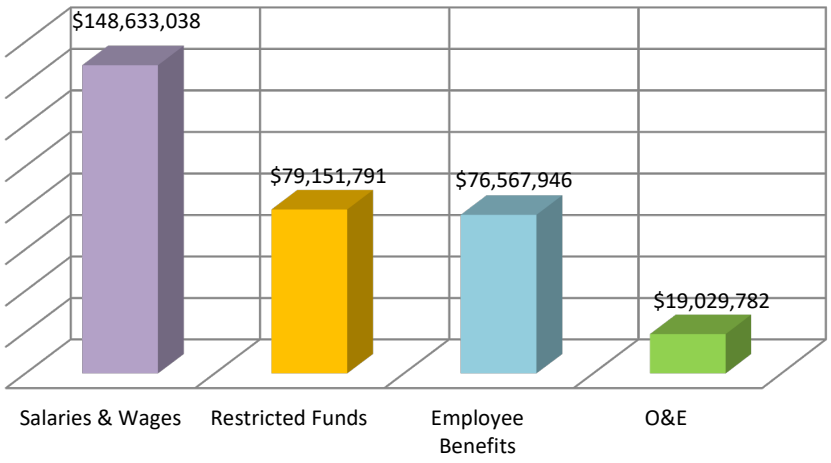
CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
CAMPUS OPERATING FUND

	Consolidation 2019-20 Base FUNDS
SALARIES & WAGES:	
Faculty	$73,523,517
Non-Faculty	67,339,309
Faculty Promotion	277,669
Non-Faculty & Management Reclass	44,543
Compensation Pool	7,448,000
TOTAL SALARIES & WAGES	**$148,633,038**
EMPLOYEE BENEFITS	**$76,567,946**
RESTRICTED FUNDS:	
Tuition Fee Discount (SUG) and Other Financial Aid Programs	$58,748,643
Utilities and Special Repairs	7,876,886
University-Wide Restricted	2,949,554
CSU Risk Pool	6,027,094
Campus Reserves	3,221,114
Nursing/Master's Program	328,500
TOTAL RESTRICTED FUNDS	**$79,151,791**
OPERATING EXPENSE & EQUIPMENT:	
Supplies & Services	$16,785,064
Faculty Professional Development	833,790
Equipment	532,163
Miscellaneous	878,765
TOTAL OPERATING EXPENSE & EQUIPMENT	**$19,029,782**
TOTAL	***$323,382,557***



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
CAMPUS OPERATING FUND

7000xx-xxxx-xxxxxx **University-Wide**

	2018-19 Base FUNDS	2018-19 Salary Incr. FUNDS	2019-20 Base FUNDS	2019-20 Base Adj. FUNDS	2019-20 RAP 3 FUNDS	2019-20 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Workstudy On/Off Campus						
Salary Compensation	$5,343,000	($5,343,000)		$7,448,000		$7,448,000
TOTAL SALARIES & WAGES:	**$5,343,000**	**($5,343,000)**	**$0**	**$7,448,000**	**$0**	**$7,448,000**
Benefits	$71,559,459	$1,610,597	$73,170,056	$64,000	$ 324,890	$73,558,946
Health				347,000		347,000
2018-19 Retirement Adjustment				2,662,000		2,662,000
TOTAL BENEFITS	**$71,559,459**	**$1,610,597**	**$73,170,056**	**$3,073,000**	**$324,890**	**$76,567,946**
OPERATING EXPENSE & EQUIPMENT:						
Miscellaneous						
2018-2019 Budget Adjustments						
-Compensation						
Student Program Support (Cross-Cultural Center)	$115,500		$115,500			$115,500
Teaching Performance Assessment	124,460		124,460			124,460
Benefits Administration *	122,115		122,115			122,115
State Education Grant					$1,773,963	1,773,963
State University Grant					56,911,870	56,911,870
Graduate Equity Fellow					62,810	62,810
Perkins Loan Program - Institutional Match	3,500		3,500			3,500
Nursing Loan Program - Institutional Match	9,126		9,126			9,126
Community Relations Program **	2,500		2,500			2,500
Crime Lab	433,267		433,267			433,267
CMS Campus Assessment	53,551		53,551			53,551
CSU Risk Pool Premium	5,427,094		5,427,094	600,000		6,027,094
Strategic Initatives	801,031		801,031			801,031
University Program	400,000		400,000			400,000
University Reserve	2,821,114		2,821,114			2,821,114
SB84 CalPers Loan Repayment				952,000		952,000
CO System Assessment	288,703		288,703			288,703
Campus Operating Interest Assessment ***	(93,100)		(93,100)			(93,100)
Total Operating Expense & Equip.	**$10,508,861**	**$0**	**$10,508,861**	**$1,552,000**	**$58,748,643**	**$70,809,504**
TOTAL	***$87,411,320***	***($3,732,403)***	***$83,678,917***	***$12,073,000***	***$59,073,533***	***$154,825,450***

*Funds to cover CSULA's portion of the contract with SCO to administer benefits plans.
**Funding in support of LA's BEST (Better Educated Students for Tomorrow) Program.
***Offset by Interest Income.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2019-2020 RESOURCE ALLOCATION
SUMMARY BY DIVISION

	UNIVERSITY WIDE	PRESIDENT	EQUITY, DIVERSITY & INCLUSION	ACADEMIC AFFAIRS	INFORMATION TECHNOLOGY SERVICES	STUDENT LIFE	ADMINISTRATION AND FINANCE	UNIVERSITY ADVANCEMENT	TOTAL
TOTAL SALARIES & WAGES	$7,448,000	$4,066,295	$532,284	$103,996,658	$7,182,438	$4,699,328	$17,498,647	$3,209,388	$148,633,038
EMPLOYEE BENEFITS ESTIMATE	3,836,820	2,094,742	274,205	53,573,624	3,700,015	2,420,847	9,014,385	1,653,308	76,567,946
TOTAL OPERATING EXPENSE & EQUIPMENT	70,809,504	1,182,475	75,000	9,128,223	4,493,439	788,491	11,013,489	690,952	98,181,573
SUBTOTAL	***$82,094,324***	***$7,343,512***	***$881,489***	***$166,698,505***	***$15,375,892***	***$7,908,666***	***$37,526,521***	***$5,553,648***	***$323,382,557***
LESS Financial Aid, Utilities, & Other Restricted	(70,809,504)			(328,500)			(8,013,787)		(79,151,791)
TOTAL	**$11,284,820**	**$7,343,512**	**$881,489**	**$166,370,005**	**$15,375,892**	**$7,908,666**	**$29,512,734**	**$5,553,648**	**$244,230,766**
PERCENT OF TOTAL	**4.62%**	**3.01%**	**0.36%**	**68.12%**	**6.30%**	**3.24%**	**12.08%**	**2.27%**	**100.00%**

