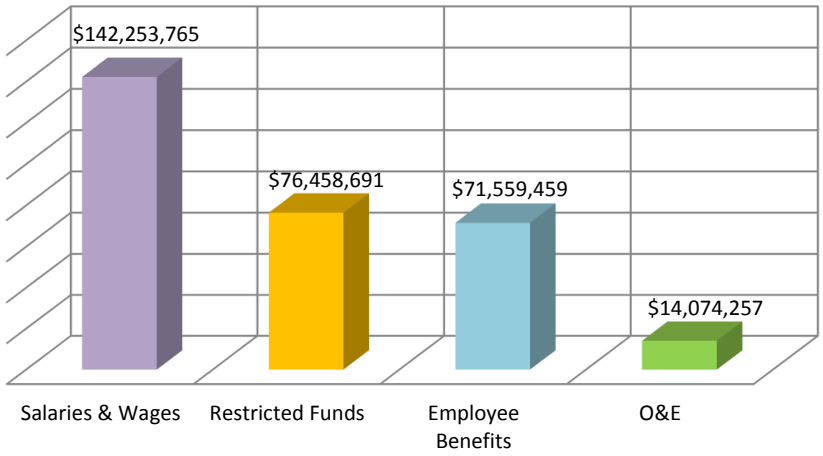
CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
CAMPUS OPERATING FUND

	Consolidation 2018-19 Base FUNDS
SALARIES & WAGES:	
Faculty	$71,499,015
Non-Faculty	65,089,538
Faculty Promotion	277,669
Non-Faculty & Management Reclass	44,543
Compensation Pool	5,343,000
TOTAL SALARIES & WAGES	**$142,253,765**
EMPLOYEE BENEFITS	**$71,559,459**
RESTRICTED FUNDS:	
Tuition Fee Discount (SUG) and Other Financial Aid Programs	$57,607,543
Utilities and Special Repairs	7,876,886
University-Wide Restricted	1,997,554
CSU Risk Pool	5,427,094
Campus Reserves	3,221,114
Nursing/Master's Program	328,500
TOTAL RESTRICTED FUNDS	**$76,458,691**
OPERATING EXPENSE & EQUIPMENT:	
Supplies & Services	$11,844,750
Faculty Professional Development	809,790
Equipment	532,163
Miscellaneous	887,554
TOTAL OPERATING EXPENSE & EQUIPMENT	**$14,074,257**
TOTAL	***$304,346,172***



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2018-2019 RESOURCE ALLOCATION
CAMPUS OPERATING FUND

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

	2017-18 Base FUNDS	2017-18 Salary Incr. FUNDS	2018-19 Base FUNDS	2018-19 Base Adj. FUNDS	2018-19 RAP 3 FUNDS	2018-19 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Workstudy On/Off Campus						
Salary Compensation	$6,441,154	($6,441,154)		$5,343,000		$5,343,000
TOTAL SALARIES & WAGES:	**$6,441,154**	**($6,441,154)**	**$0**	**$5,343,000**	**$0**	**$5,343,000**
Benefits	$63,657,688	$692,534	$64,350,222	$1,490,000	$ 3,446,237	$69,286,459
Health				563,000		563,000
2017-18 Retirement Adjustment				1,710,000		1,710,000
TOTAL BENEFITS	**$63,657,688**	**$692,534**	**$64,350,222**	**$3,763,000**	**$3,446,237**	**$71,559,459**
OPERATING EXPENSE & EQUIPMENT:						
Miscellaneous						
2017-2018 Budget Adjustments						
-Compensation				$2,372,000	($2,372,000)	
Student Program Support (Cross-Cultural Center)	$115,500		$115,500			$115,500
Teaching Performance Assessment	124,460		124,460			124,460
Benefits Administration *	48,700		48,700		73,415	122,115
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	358,267		358,267		75,000	433,267
CMS Campus Assessment	53,551		53,551			53,551
CSU Risk Pool Premium	4,427,094		4,427,094		1,000,000	5,427,094
Presidential Strategic Initatives	1,010,880		1,010,880		(209,849)	801,031
University Program					400,000	400,000
University Reserve	2,821,114		2,821,114			2,821,114
Auxiliary Audit Assessment	38,415		38,415		(38,415)	
CO System Assessment	288,703		288,703			288,703
Campus Operating Interest Assessment ***	(93,100)		(93,100)			(93,100)
Total Operating Expense & Equip.	**$9,208,710**	**$0**	**$9,208,710**	**$2,372,000**	**($1,071,849)**	**$10,508,861**
TOTAL	***$79,307,552***	***($5,748,620)***	***$73,558,932***	***$9,205,000***	***$2,374,388***	***$85,138,320***

*****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

2018-2019 RESOURCE ALLOCATION
SUMMARY BY DIVISION

	UNIVERSITY WIDE	PRESIDENT	ACADEMIC AFFAIRS	INFORMATION TECHNOLOGY SERVICES	STUDENT LIFE	ADMINISTRATION AND FINANCE	UNIVERSITY ADVANCEMENT	TOTAL
TOTAL SALARIES & WAGES	$5,343,000	$3,949,212	$101,834,539	$6,833,361	$4,147,999	$17,040,383	$3,105,271	$142,253,765
EMPLOYEE BENEFITS ESTIMATE	2,687,748	1,986,615	51,226,936	3,437,460	2,086,613	8,572,009	1,562,078	71,559,459
TOTAL OPERATING EXPENSE & EQUIPMENT	10,508,861	1,014,177	63,179,960	4,130,078	778,929	10,354,492	566,451	90,532,948
SUBTOTAL	***$18,539,609***	***$6,950,004***	***$216,241,435***	***$14,400,899***	***$7,013,541***	***$35,966,884***	***$5,233,800***	***$304,346,172***
LESS RESTRICTED FUNDS	(10,508,861)		(57,936,043)			(8,013,787)		(76,458,691)
TOTAL	**$8,030,748**	**$6,950,004**	**$158,305,392**	**$14,400,899**	**$7,013,541**	**$27,953,097**	**$5,233,800**	**$227,887,481**
PERCENT OF TOTAL	**3.52%**	**3.05%**	**69.47%**	**6.32%**	**3.08%**	**12.27%**	**2.30%**	**100.00%**

