OVERVIEW

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Campus Operating Fund

	Consolidation 2013-14 Base FUNDS
SALARIES & WAGES	
Faculty	$48,108,507
Non-Faculty	47,950,251
Non-Faculty & Management Reclass	44,543
Workstudy On/Off Campus	0
Prior Years Salary Compensation	1,092,022
TOTAL SALARIES & WAGES:	$97,195,323
STAFF BENEFITS	$43,989,512
OPERATING EXPENSE & EQUIPMENT:	
Supplies & Services	$12,537,001
Faculty Professional Development	806,504
Equipment	532,163
Miscellaneous	66,779,172
Total, Operating Expense & Equip.	**$80,654,840**
TOTAL	***$221,839,675***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Campus Operating Fund

7000xx-xxxx-xxxxxx

University-Wide

	2012-13 Base FUNDS	2012-13 Salary Incr. FUNDS	2013-14 Base FUNDS	2013-14 Base Adj. FUNDS	2013-14 RAP 1 FUNDS	2013-14 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Workstudy On/Off Campus						
Prior Years Salary Compensation	$1,092,022		$1,092,022			$1,092,022
TOTAL SALARIES & WAGES:	**$1,092,022**	**$0**	**$1,092,022**	**$0**	**$0**	**$1,092,022**
STAFF BENEFITS	**$43,989,512**		**$43,989,512**			**$43,989,512**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
2013-2014 Budget Adjustments						
-Benefits Maintenance				$1,538,000		$1,538,000
-Benefits Pool Offset						
-Enrollment Growth						
-Compensation						
2012-13 Retirement Adjustment				2,487,800		2,487,800
Teaching Performance Assessment	$124,460		$124,460			124,460
Benefits Administration *	48,700		48,700			48,700
New Space				94,000		94,000
Community Relations Program **					2,500	2,500
Crime Lab	358,267		358,267			358,267
CMS Campus Assessment	53,551		53,551			53,551
CSU Risk Pool Premium	4,427,094		4,427,094			4,427,094
Tuition Reserve	1,075,000		1,075,000			1,075,000
Auxiliary Audit Assessment	38,415		38,415			38,415
CO System Assessment	288,703		288,703			288,703
Campus Operating Interest Assessment ***	(108,800)		(108,800)	(44,200)		(153,000)
Total Operating Expense & Equip.	**$6,305,390**	**$0**	**$6,305,390**	**$4,075,600**	**$2,500**	**$10,383,490**
TOTAL	***$51,386,924***	***$0***	***$51,386,924***	***$4,075,600***	***$2,500***	***$55,465,024***

*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

2013-2014 RESOURCE ALLOCATIONS
Summary by Executive Office

	University Wide	President	VPAA	VPITS	VPSA	VPAF	VPIA	TOTAL
TOTAL SALARIES & WAGES	$1,092,022	$3,217,691	$65,759,283	$5,815,491	$7,239,532	$12,378,456	$1,692,848	$97,195,323
STAFF BENEFITS ESTIMATE	494,237	1,456,291	29,761,914	2,632,026	3,276,530	5,602,350	766,164	43,989,512
TOTAL OPERATING EXPENSE & EQUIPMENT	10,383,490	3,543,168	7,159,621	2,975,924	46,301,125	10,217,279	74,233	80,654,840
TOTAL	***$11,969,749***	***$8,217,150***	***$102,680,818***	***$11,423,441***	***$56,817,187***	***$28,198,085***	***$2,533,245***	***$221,839,675***
PERCENT OF TOTAL	***5.40%***	***3.70%***	***46.29%***	***5.15%***	***25.61%***	***12.71%***	***1.14%***	***100.00%***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2013-2014 RESOURCE ALLOCATIONS
Summary by Executive Office

	President	VPAA	VPITS	VPSA	VPAF	VPIA	TOTAL
ALLOCATION	$6,760,859	$72,918,904	$8,791,415	$53,540,657	$22,595,735	$1,767,081	$166,374,651
LESS RESTRICTED FUNDS	(2,821,114)	(328,500)		(45,174,869)	(7,863,787)	(35,880)	(56,224,150)
NET ALLOCATION	***$3,939,745***	***$72,590,404***	***$8,791,415***	***$8,365,788***	***$14,731,948***	***$1,731,201***	***$110,150,501***
PERCENT OF TOTAL	***3.58%***	***65.90%***	***7.98%***	***7.59%***	***13.37%***	***1.57%***	***100.00%***