OVERVIEW

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
CAMPUS OPERATING FUND

	Consolidation 2014-15 Base FUNDS
SALARIES & WAGES	
Faculty	$54,913,828
Non-Faculty	51,156,091
Faculty Promotion	-
Non-Faculty & Management Reclass	44,543
Workstudy On/Off Campus	-
Prior Years Salary Compensation	1,937,863
TOTAL SALARIES & WAGES:	$108,052,325
STAFF BENEFITS	$48,015,312
OPERATING EXPENSE & EQUIPMENT:	
Supplies & Services	$9,276,031
Faculty Professional Development	806,504
Equipment	532,163
Miscellaneous	69,920,472
Total, Operating Expense & Equip.	**$80,535,170**
TOTAL	***$236,602,807***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
CAMPUS OPERATING FUND

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

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 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	($1,554,359)	($462,337)	$2,400,200		$1,937,863
TOTAL SALARIES & WAGES:	**$1,092,022**	**($1,554,359)**	**($462,337)**	**$2,400,200**	**$0**	**$1,937,863**
STAFF BENEFITS	**$48,015,312**		**$48,015,312**			**$48,015,312**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
2014-2015 Budget Adjustments						
-Benefits Maintenance				$516,000		$516,000
-Benefits Pool Offset						
-Enrollment Growth						
-Compensation				4,703,700		4,703,700
2013-14 Retirement Adjustment				654,400		654,400
Teaching Performance Assessment	$124,460		$124,460			124,460
Benefits Administration *	48,700		48,700			48,700
New Space ****	94,000		94,000	46,000	($94,000)	46,000
Community Relations Program **	2,500		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
Presidential Strategic Initatives				975,000		975,000
Tuition Reserve	1,075,000		1,075,000			1,075,000
University Reserve *****					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 ***	(153,000)		(153,000)	59,900		(93,100)
Total Operating Expense & Equip.	**$6,357,690**	**$0**	**$6,357,690**	**$6,955,000**	**$2,727,114**	**$16,039,804**
TOTAL	***$55,465,024***	***($1,554,359)***	***$53,910,665***	***$9,355,200***	***$2,727,114***	***$65,992,979***

*****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.

****Funding reallocated to Facilities Services.

*****Budget realignment from The President's Office.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
SUMMARY BY DIVISION

	UNIVERSITY WIDE	PRESIDENT	ACADEMIC AFFAIRS	INFORMATION TECHNOLOGY SERVICES	STUDENT SERVICES	ENROLLMENT SERVICES	ADMINISTRATION AND FINANCE	UNIVERSITY ADVANCEMENT	TOTAL
TOTAL SALARIES & WAGES	$1,937,863	$3,363,214	$72,859,564	$5,880,917	$3,057,560	$4,330,873	$13,740,527	$2,881,807	$108,052,325
STAFF BENEFITS ESTIMATE	861,130	1,494,515	32,376,672	2,613,309	1,358,690	1,924,514	6,105,891	1,280,591	48,015,312
TOTAL OPERATING EXPENSE & EQUIPMENT	16,039,804	722,054	3,434,560	3,172,607	983,584	46,277,935	9,580,393	324,233	80,535,170
TOTAL	***$18,838,797***	***$5,579,783***	***$108,670,796***	***$11,666,833***	***$5,399,834***	***$52,533,322***	***$29,426,811***	***$4,486,631***	***$236,602,807***
PERCENT OF TOTAL	***7.96%***	***2.36%***	***45.93%***	***4.93%***	***2.28%***	***22.20%***	***12.44%***	***1.90%***	***100.00%***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
SUMMARY BY DIVISION

	PRESIDENT	ACADEMIC AFFAIRS	INFORMATION TECHNOLOGY SERVICES	STUDENT SERVICES	ENROLLMENT SERVICES	ADMINISTRATION AND FINANCE	UNIVERSITY ADVANCEMENT	TOTAL
ALLOCATION	$4,085,268	$76,294,124	$9,053,524	$4,041,144	$50,608,808	$23,320,920	$3,206,040	$170,609,828
LESS RESTRICTED FUNDS		($328,500)			($46,030,969)	($7,313,787)	($35,880)	($53,709,136)
NET ALLOCATION	***$4,085,268***	***$75,965,624***	***$9,053,524***	***$4,041,144***	***$4,577,839***	***$16,007,133***	***$3,170,160***	***$116,900,692***
PERCENT OF TOTAL	***3.49%***	***64.98%***	***7.75%***	***3.46%***	***3.92%***	***13.69%***	***2.71%***	***100.00%***