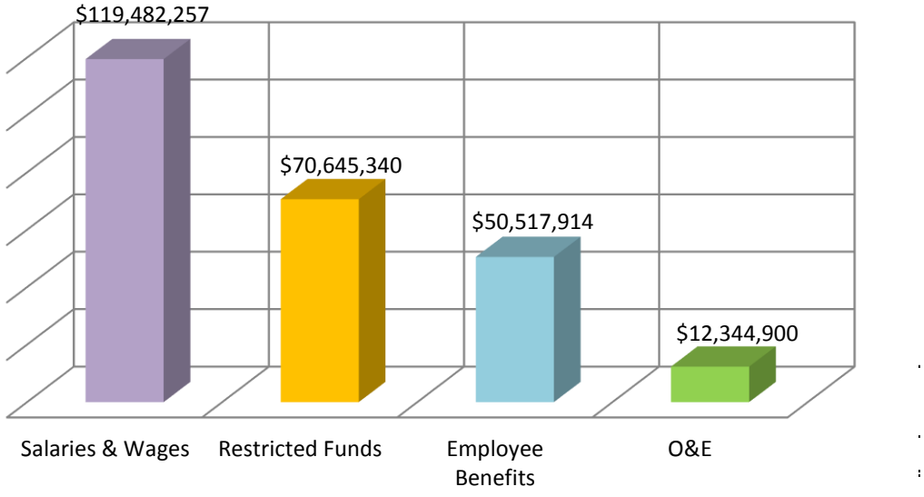
OVERVIEW

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
CAMPUS OPERATING FUND

	Consolidation 2015-16 Base FUNDS
SALARIES & WAGES:	
Faculty	$62,206,660
Non-Faculty	56,190,400
Faculty Promotion	277,669
Non-Faculty & Management Reclass	44,543
Prior Years Compensation Pool	762,985
TOTAL SALARIES & WAGES	**$119,482,257**
EMPLOYEE BENEFITS	**$50,517,914**
RESTRICTED FUNDS:	
Tuition Fee Discount (SUG) and Other Financial Aid Programs	$47,135,969
Utilities and Special Repairs	7,876,886
University-Wide Restricted	6,980,777
CSU Risk Pool	4,427,094
Campus Reserves	3,896,114
Nursing/Master's Program	328,500
TOTAL RESTRICTED FUNDS	**$70,645,340**
OPERATING EXPENSE & EQUIPMENT:	
Supplies & Services	$10,467,679
Faculty Professional Development	832,504
Equipment	532,163
Miscellaneous	512,554
TOTAL OPERATING EXPENSE & EQUIPMENT	**$12,344,900**
TOTAL	***$252,990,411***



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2015-2016 RESOURCE ALLOCATION
CAMPUS OPERATING FUND

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

	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
SALARIES & WAGES						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Workstudy On/Off Campus						
Prior Years Salary Compensation	$6,641,563	($5,555,978)	$1,085,585		($322,600)	$762,985
TOTAL SALARIES & WAGES:	**$6,641,563**	**($5,555,978)**	**$1,085,585**	**$0**	**($322,600)**	**$762,985**
STAFF BENEFITS	**$49,185,712**	**$1,332,202**	**$50,517,914**			**$50,517,914**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
2015-2016 Budget Adjustments						
-Benefits Maintenance				$468,000		$468,000
-Benefits Pool Offset						
-Enrollment Growth						
-Compensation				1,415,000		1,415,000
2014-15 SUPA Settlement				48,300	($48,300)	
2014-15 Retirement Adjustment				2,967,000		2,967,000
Student Program Support (Cross-Cultural Center)				115,500		115,500
Teaching Performance Assessment	$124,460		$124,460			124,460
Benefits Administration *	48,700		48,700			48,700
New Space ****	46,000		46,000			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			975,000
Tuition Reserve	1,075,000		1,075,000			1,075,000
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.	**$10,165,704**	**$0**	**$10,165,704**	**$5,013,800**	**($48,300)**	**$15,131,204**
TOTAL	***$65,992,979***	***($4,223,776)***	***$61,769,203***	***$5,013,800***	***($370,900)***	***$66,412,103***

*****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

2015-2016 RESOURCE ALLOCATION
SUMMARY BY DIVISION

	UNIVERSITY WIDE	PRESIDENT	ACADEMIC AFFAIRS	INFORMATION TECHNOLOGY SERVICES	STUDENT LIFE AND ENROLLMENT SERVICES	ADMINISTRATION AND FINANCE	UNIVERSITY ADVANCEMENT	TOTAL
TOTAL SALARIES & WAGES	$762,985	$3,474,551	$82,847,998	$6,065,736	$8,198,435	$15,206,669	$2,925,883	$119,482,257
EMPLOYEE BENEFITS ESTIMATE	322,596	1,469,064	35,028,699	2,564,635	3,466,354	6,429,483	1,237,083	50,517,914
TOTAL OPERATING EXPENSE & EQUIPMENT	15,131,204	916,082	3,783,160	3,815,749	48,366,778	10,451,227	526,040	82,990,240
SUBTOTAL	***$16,216,785***	***$5,859,697***	***$121,659,857***	***$12,446,120***	***$60,031,567***	***$32,087,379***	***$4,689,006***	***$252,990,411***
LESS RESTRICTED FUNDS	(15,131,204)		(328,500)		(47,135,969)	(8,013,787)	(35,880)	(70,645,340)
TOTAL	**$1,085,581**	**$5,859,697**	**$121,331,357**	**$12,446,120**	**$12,895,598**	**$24,073,592**	**$4,653,126**	**$182,345,071**
PERCENT OF TOTAL	**0.60%**	**3.21%**	**66.54%**	**6.83%**	**7.07%**	**13.20%**	**2.55%**	**100.00%**

