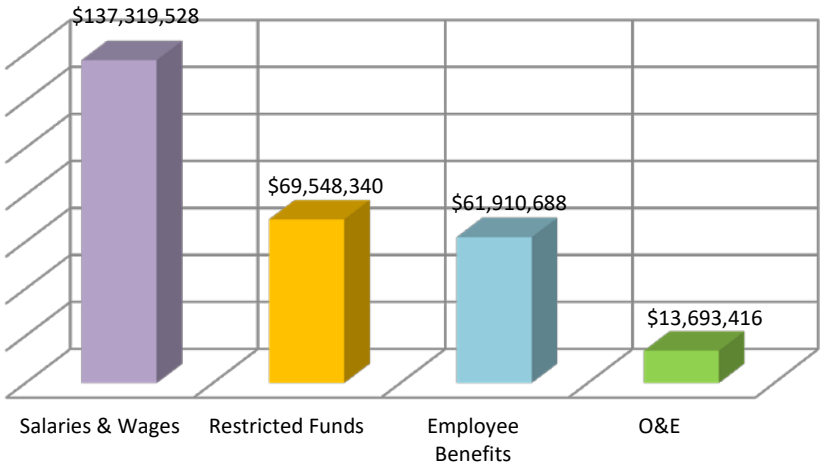
CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
CAMPUS OPERATING FUND

	Consolidation 2017-18 Base FUNDS
SALARIES & WAGES:	
Faculty	$68,378,597
Non-Faculty	62,177,565
Faculty Promotion	277,669
Non-Faculty & Management Reclass	44,543
Prior Years Compensation Pool	6,441,154
TOTAL SALARIES & WAGES	**$137,319,528**
EMPLOYEE BENEFITS	**$61,910,688**
RESTRICTED FUNDS:	
Tuition Fee Discount (SUG) and Other Financial Aid Programs	$50,250,343
Utilities and Special Repairs	7,876,886
University-Wide Restricted	3,844,403
CSU Risk Pool	4,427,094
Campus Reserves	2,821,114
Nursing/Master's Program	328,500
TOTAL RESTRICTED FUNDS	**$69,548,340**
OPERATING EXPENSE & EQUIPMENT:	
Supplies & Services	$11,843,409
Faculty Professional Development	805,290
Equipment	532,163
Miscellaneous	512,554
TOTAL OPERATING EXPENSE & EQUIPMENT	**$13,693,416**
TOTAL	***$282,471,972***



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 RESOURCE ALLOCATION
CAMPUS OPERATING FUND

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

	2016-17 Base FUNDS	2016-17 Salary Incr. FUNDS	2017-18 Base FUNDS	2017-18 Base Adj. FUNDS	2017-18 RAP 3 FUNDS	2017-18 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Workstudy On/Off Campus						
Prior Years Salary Compensation	$7,570,925	($8,429,771)	($858,846)	$7,300,000		$6,441,154
TOTAL SALARIES & WAGES:	**$7,570,925**	**($8,429,771)**	**($858,846)**	**$7,300,000**	**$0**	**$6,441,154**
STAFF BENEFITS	**$56,785,034**	**$2,316,868**	**$59,101,902**	**$2,183,786**	**$625,000**	**$61,910,688**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
2016-2017 Budget Adjustments						
-Benefits Maintenance				$145,000		$145,000
-Benefits Pool Offset						
-Enrollment Growth						
-Compensation						
2016-17 Retirement Adjustment				1,602,000		1,602,000
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			48,700
New Space ****	46,000		46,000		($46,000)	
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			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		35,880	1,010,880
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.	**$9,218,830**	**$0**	**$9,218,830**	**$1,747,000**	**($10,120)**	**$10,955,710**
TOTAL	***$73,574,789***	***($6,112,903)***	***$67,461,886***	***$11,230,786***	***$614,880***	***$79,307,552***

*****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

2017-2018 RESOURCE ALLOCATION
SUMMARY BY DIVISION

	UNIVERSITY WIDE	PRESIDENT	ACADEMIC AFFAIRS	INFORMATION TECHNOLOGY SERVICES	STUDENT LIFE	ADMINISTRATION AND FINANCE	UNIVERSITY ADVANCEMENT	TOTAL
TOTAL SALARIES & WAGES	$6,441,154	$3,625,851	$97,468,648	$6,493,477	$3,923,016	$16,346,479	$3,020,903	$137,319,528
EMPLOYEE BENEFITS ESTIMATE	2,904,002	1,634,720	43,943,867	2,927,593	1,768,697	7,369,831	1,361,978	61,910,688
TOTAL OPERATING EXPENSE & EQUIPMENT	10,955,710	977,749	55,926,968	3,775,491	835,829	10,231,722	538,287	83,241,756
SUBTOTAL	***$20,300,866***	***$6,238,320***	***$197,339,483***	***$13,196,561***	***$6,527,542***	***$33,948,032***	***$4,921,168***	***$282,471,972***
LESS RESTRICTED FUNDS	(10,955,710)		(50,578,843)			(8,013,787)		(69,548,340)
TOTAL	**$9,345,156**	**$6,238,320**	**$146,760,640**	**$13,196,561**	**$6,527,542**	**$25,934,245**	**$4,921,168**	**$212,923,632**
PERCENT OF TOTAL	**4.39%**	**2.93%**	**68.93%**	**6.20%**	**3.07%**	**12.18%**	**2.31%**	**100.00%**

