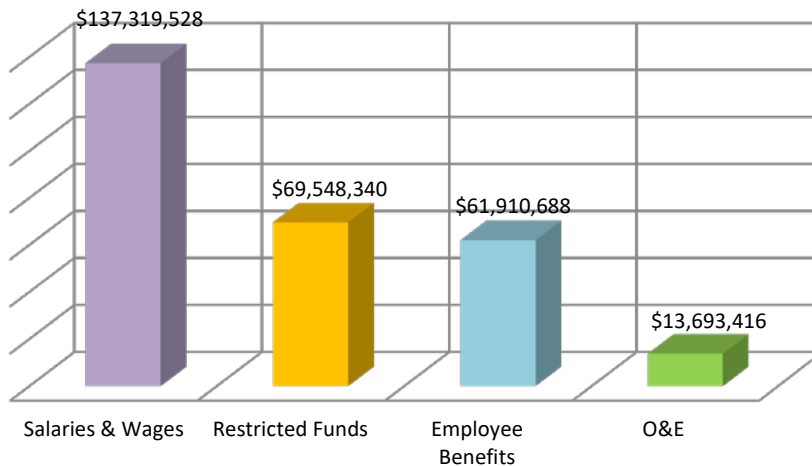




CALIFORNIA STATE UNIVERSITY, LOS ANGELES

**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 Reclasp						
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						
<i>2016-2017 Budget Adjustments</i>						
-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 Initiatives	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%

