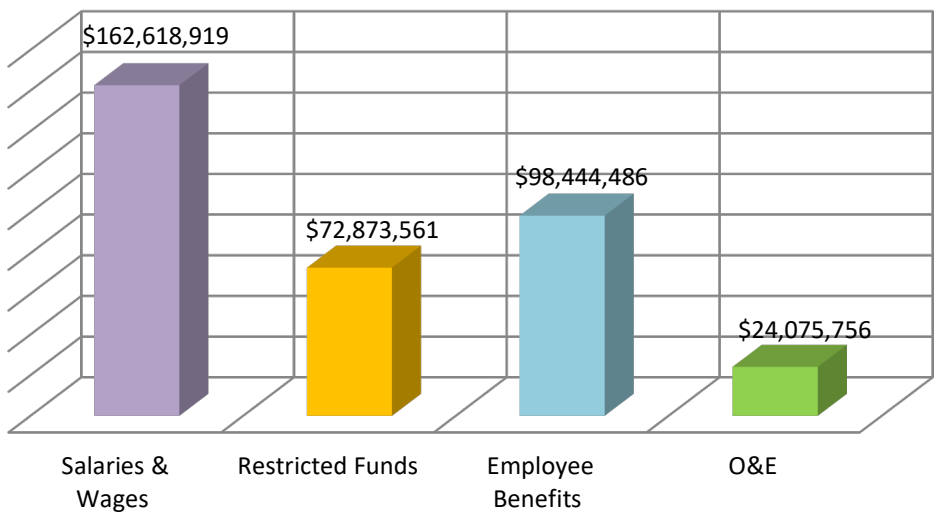
CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
CAMPUS OPERATING FUND

	Consolidation 2023-24 Base FUNDS
SALARIES & WAGES:	
Faculty	$85,981,761
Non-Faculty	76,596,062
Non-Faculty & Management Reclass	41,096
Compensation Pool	
TOTAL SALARIES & WAGES	**$162,618,919**
EMPLOYEE BENEFITS	**$98,444,486**
RESTRICTED FUNDS:	
State University Grant and Other Financial Aid Programs	$51,145,043
Utilities and Special Repairs	7,876,886
University-Wide Restricted	2,698,924
CSU Risk Pool	7,603,094
Campus Reserves	3,221,114
Nursing/Master's Program	328,500
TOTAL RESTRICTED FUNDS	**$72,873,561**
OPERATING EXPENSE & EQUIPMENT:	
Supplies & Services	$22,187,133
Faculty Professional Development	842,790
Equipment	331,037
Miscellaneous	714,796
TOTAL OPERATING EXPENSE & EQUIPMENT	**$24,075,756**
TOTAL	***$358,012,722***



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
CAMPUS OPERATING FUND

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

	2022-23 Base FUNDS	2022-23 Salary Incr. FUNDS	2023-24 Base FUNDS	2023-24 Base Adj. FUNDS	2023-24 RAP 3 FUNDS	2023-24 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Workstudy On/Off Campus						
Salary Compensation	$14,668,797	($15,014,987)	($346,190)	$376,190	($30,000)	$0
TOTAL SALARIES & WAGES:	**$14,668,797**	**($15,014,987)**	**($346,190)**	**$376,190**	**($30,000)**	**$0**
Benefits	$88,743,438	$3,848,856	$92,592,294		$552,192	$93,144,486
Health				$2,323,000		2,323,000
2022-23 Retirement Adjustment				2,977,000		2,977,000
TOTAL BENEFITS	**$88,743,438**	**$3,848,856**	**$92,592,294**	**$5,300,000**	**$552,192**	**$98,444,486**
OPERATING EXPENSE & EQUIPMENT:						
Student Program Support (Cross-Cultural Center)	$115,500		$115,500			$115,500
Teaching Performance Assessment	124,460		124,460			124,460
Benefits Administration *	122,115		122,115			122,115
State Education Grant	1,773,963		1,773,963			1,773,963
State University Grant	51,074,270		51,074,270	($1,766,000)		49,308,270
Graduate Equity Fellow	62,810		62,810			62,810
Utilities	7,626,886		7,626,886			7,626,886
Special Repairs	250,000		250,000			250,000
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	433,267		433,267			433,267
CMS Campus Assessment	53,551		53,551			53,551
CSU Risk Pool Premium	6,777,094		6,777,094	826,000		7,603,094
Strategic Initatives	601,031		601,031			601,031
University Program	400,000		400,000			400,000
University Reserve	2,821,114		2,821,114			2,821,114
SB84 CalPers Loan Repayment	952,000		952,000			952,000
CO System and Campus Operating Interest Assessme	195,603		195,603			195,603
Total Operating Expense & Equip.	**$73,398,790**	**$0**	**$73,398,790**	**($940,000)**	**$0**	**$72,458,790**
TOTAL	***$176,811,025***	***($11,166,131)***	***$165,644,894***	***$4,736,190***	***$522,192***	***$170,903,276***

*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.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2023-2024 RESOURCE ALLOCATION
SUMMARY BY DIVISION

	UNIVERSITY WIDE	PRESIDENT'S AREA	ACADEMIC AFFAIRS	INFORMATION TECHNOLOGY SERVICES	STUDENT LIFE	ADMINISTRATION AND FINANCE	UNIVERSITY ADVANCEMENT	TOTAL
TOTAL SALARIES & WAGES	$0	$2,111,572	$117,582,034	$8,888,454	$8,777,783	$22,159,132	$3,099,944	$162,618,919
TOTAL OPERATING EXPENSE & EQUIPMENT	72,458,790	340,289	15,578,114	3,597,419	2,575,679	1,276,183	1,122,843	96,949,317
SUBTOTAL	***$72,458,790***	***$2,451,861***	***$133,160,148***	***$12,485,873***	***$11,353,462***	***$23,435,315***	***$4,222,787***	***$259,568,236***
EMPLOYEE BENEFITS ESTIMATE		1,278,281	71,180,543	5,380,796	5,313,800	13,414,455	1,876,611	98,444,486
SALARIES INCREASE ESTIMATE								
TOTAL	**$72,458,790**	**$3,730,142**	**$204,340,691**	**$17,866,669**	**$16,667,262**	**$36,849,770**	**$6,099,398**	**$358,012,722**
LESS Financial Aid, Utilities, & Other Restricted	(72,458,790)		(328,500)			(86,271)		(72,873,561)
TOTAL	**$0**	**$3,730,142**	**$204,012,191**	**$17,866,669**	**$16,667,262**	**$36,763,499**	**$6,099,398**	**$285,139,161**
PERCENT OF TOTAL	**0.00%**	**1.31%**	**71.55%**	**6.27%**	**5.85%**	**12.89%**	**2.14%**	**100.00%**

