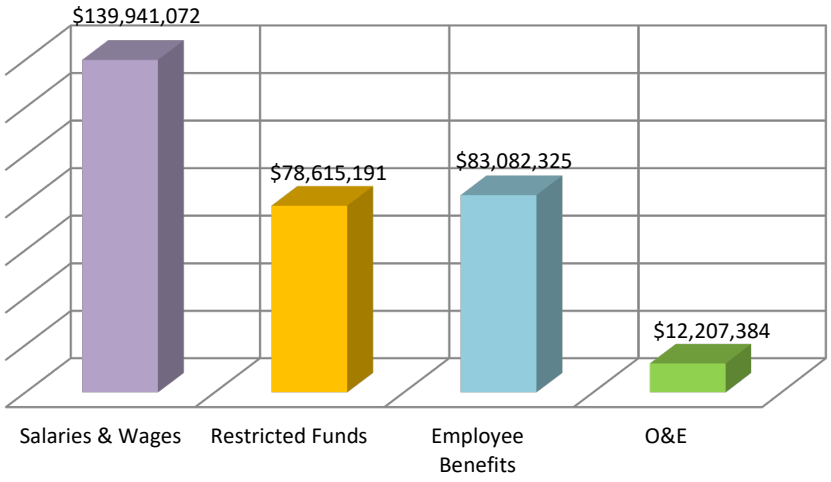
CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
CAMPUS OPERATING FUND

	Consolidation 2020-21 Base FUNDS
SALARIES & WAGES:	
Faculty	$71,227,262
Non-Faculty	68,432,714
Faculty Promotion	-
Non-Faculty & Management Reclass	41,096
Compensation Pool	240,000
TOTAL SALARIES & WAGES	**$139,941,072**
EMPLOYEE BENEFITS	**$83,082,325**
RESTRICTED FUNDS:	
Tuition Fee Discount (SUG) and Other Financial Aid Programs	$58,412,043
Utilities and Special Repairs	7,876,886
University-Wide Restricted	2,749,554
CSU Risk Pool	6,027,094
Campus Reserves	3,221,114
Nursing/Master's Program	328,500
TOTAL RESTRICTED FUNDS	**$78,615,191**
OPERATING EXPENSE & EQUIPMENT:	
Supplies & Services	$10,096,660
Faculty Professional Development	833,790
Equipment	418,169
Miscellaneous	858,765
TOTAL OPERATING EXPENSE & EQUIPMENT	**$12,207,384**
TOTAL	***$313,845,972***



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
CAMPUS OPERATING FUND

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

	2019-20 Base FUNDS	2019-20 Salary Incr. FUNDS	2020-21 Base FUNDS	2020-21 Base Adj. FUNDS	2020-21 RAP 3 FUNDS	2020-21 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Workstudy On/Off Campus						
Salary Compensation	$7,448,000	($7,448,000)		$240,000		$240,000
TOTAL SALARIES & WAGES:	**$7,448,000**	**($7,448,000)**	**$0**	**$240,000**	**$0**	**$240,000**
Benefits	$76,567,946	$3,556,379	$80,124,325			$80,124,325
Health				$1,248,000		1,248,000
2019-20 Retirement Adjustment				1,710,000		1,710,000
TOTAL BENEFITS	**$76,567,946**	**$3,556,379**	**$80,124,325**	**$2,958,000**	**$0**	**$83,082,325**
OPERATING EXPENSE & EQUIPMENT:						
Miscellaneous						
2020-2021 Budget Adjustments						
-Compensation						
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	56,911,870		56,911,870	(336,600)		56,575,270
Graduate Equity Fellow	62,810		62,810			62,810
Utilities					7,626,886	7,626,886
Special Repairs					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	6,027,094		6,027,094			6,027,094
Strategic Initatives	801,031		801,031		(200,000)	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 Assessment	288,703		288,703			288,703
Campus Operating Interest Assessment ***	(93,100)		(93,100)			(93,100)
Total Operating Expense & Equip.	**$70,809,504**	**$0**	**$70,809,504**	**($336,600)**	**$7,676,886**	**$78,149,790**
TOTAL	***$154,825,450***	***($3,891,621)***	***$150,933,829***	***$2,861,400***	***$7,676,886***	***$161,472,115***

*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.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2020-2021 RESOURCE ALLOCATION
SUMMARY BY DIVISION

	UNIVERSITY WIDE	PRESIDENT'S AREA	EQUITY, DIVERSITY, & INCLUSION	ACADEMIC AFFAIRS	INFORMATION TECHNOLOGY SERVICES	STUDENT LIFE	ADMINISTRATION AND FINANCE	UNIVERSITY ADVANCEMENT	TOTAL
TOTAL SALARIES & WAGES	$240,000	$2,154,934	$549,372	$101,639,536	$7,369,878	$6,906,467	$17,349,819	$3,731,066	$139,941,072
EMPLOYEE BENEFITS ESTIMATE		1,281,572	326,720	60,446,558	4,382,977	4,107,380	10,318,197	2,218,921	83,082,325
TOTAL OPERATING EXPENSE & EQUIPMENT	78,149,790	290,333	28,006	4,682,196	3,589,919	584,087	2,160,182	1,338,062	90,822,575
SUBTOTAL	***$78,389,790***	***$3,726,839***	***$904,098***	***$166,768,290***	***$15,342,774***	***$11,597,934***	***$29,828,198***	***$7,288,049***	***$313,845,972***
LESS Financial Aid, Utilities, & Other Restricted	(78,149,790)			(328,500)			(136,901)		(78,615,191)
TOTAL	**$240,000**	**$3,726,839**	**$904,098**	**$166,439,790**	**$15,342,774**	**$11,597,934**	**$29,691,297**	**$7,288,049**	**$235,230,781**
PERCENT OF TOTAL	**0.10%**	**1.58%**	**0.38%**	**70.76%**	**6.52%**	**4.93%**	**12.62%**	**3.10%**	**100.00%**

