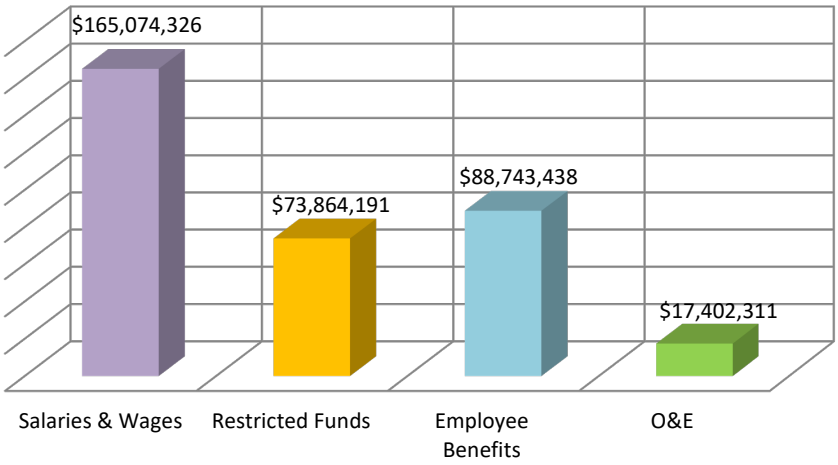
CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
CAMPUS OPERATING FUND

	Consolidation 2022-23 Base FUNDS
SALARIES & WAGES:	
Faculty	$78,314,389
Non-Faculty	72,050,044
Non-Faculty & Management Reclass	41,096
Compensation Pool	14,668,797
TOTAL SALARIES & WAGES	**$165,074,326**
EMPLOYEE BENEFITS	**$88,743,438**
RESTRICTED FUNDS:	
State University Grant and Other Financial Aid Programs	$52,911,043
Utilities and Special Repairs	7,876,886
University-Wide Restricted	2,749,554
CSU Risk Pool	6,777,094
Campus Reserves	3,221,114
Nursing/Master's Program	328,500
TOTAL RESTRICTED FUNDS	**$73,864,191**
OPERATING EXPENSE & EQUIPMENT:	
Supplies & Services	$15,513,688
Faculty Professional Development	842,790
Equipment	331,037
Miscellaneous	714,796
TOTAL OPERATING EXPENSE & EQUIPMENT	**$17,402,311**
TOTAL	***$345,084,266***



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2022-2023 RESOURCE ALLOCATION
CAMPUS OPERATING FUND

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

	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	2022-23 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Workstudy On/Off Campus						
Salary Compensation	$343,000	($95,706)	$247,294	$23,413,294	($8,991,791)	$14,668,797
TOTAL SALARIES & WAGES:	**$343,000**	**($95,706)**	**$247,294**	**$23,413,294**	**($8,991,791)**	**$14,668,797**
Benefits	$82,341,325	$34,998	$82,376,323		$5,916,115	$88,292,438
Health				$642,000		642,000
2021-22 Retirement Adjustment				(191,000)		(191,000)
TOTAL BENEFITS	**$82,341,325**	**$34,998**	**$82,376,323**	**$451,000**	**$5,916,115**	**$88,743,438**
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	53,754,270		53,754,270	($2,680,000)		51,074,270
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	6,027,094		6,027,094		$750,000	6,777,094
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 & Campus Operating Interest Assessment	195,603		195,603			195,603
Total Operating Expense & Equip.	**$75,328,790**	**$0**	**$75,328,790**	**($2,680,000)**	**$750,000**	**$73,398,790**
TOTAL	***$158,013,115***	***($60,708)***	***$157,952,407***	***$21,184,294***	***($2,325,676)***	***$176,811,025***

*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

2022-2023 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	$247,294	$2,161,546	$549,372	$107,725,066	$8,524,422	$6,906,467	$20,807,590	$3,731,066	$150,652,823
TOTAL OPERATING EXPENSE & EQUIPMENT	73,398,790	290,333	28,006	8,035,842	3,597,419	3,301,867	1,276,183	1,338,062	91,266,502
SUBTOTAL	**$73,646,084**	**$2,451,879**	**$577,378**	**$115,760,908**	**$12,121,841**	**$10,208,334**	**$22,083,773**	**$5,069,128**	**$241,919,325**
EMPLOYEE BENEFITS ESTIMATE		1,275,372	324,145	63,560,780	5,029,646	4,075,007	12,277,055	2,201,433	88,743,438
SALARIES INCREASE ESTIMATE		210,716	49,620	9,920,328	1,041,758	877,310	1,886,127	435,644	14,421,503
TOTAL	**$73,646,084**	**$3,937,967**	**$951,143**	**$189,242,016**	**$18,193,245**	**$15,160,651**	**$36,246,955**	**$7,706,205**	**$345,084,266**
LESS Financial Aid, Utilities, & Other Restricted	(73,398,790)			(328,500)			(136,901)		(73,864,191)
TOTAL	**$247,294**	**$3,937,967**	**$951,143**	**$188,913,516**	**$18,193,245**	**$15,160,651**	**$36,110,054**	**$7,706,205**	**$271,220,075**
PERCENT OF TOTAL	**0.09%**	**1.45%**	**0.35%**	**69.65%**	**6.71%**	**5.59%**	**13.31%**	**2.84%**	**100.00%**

