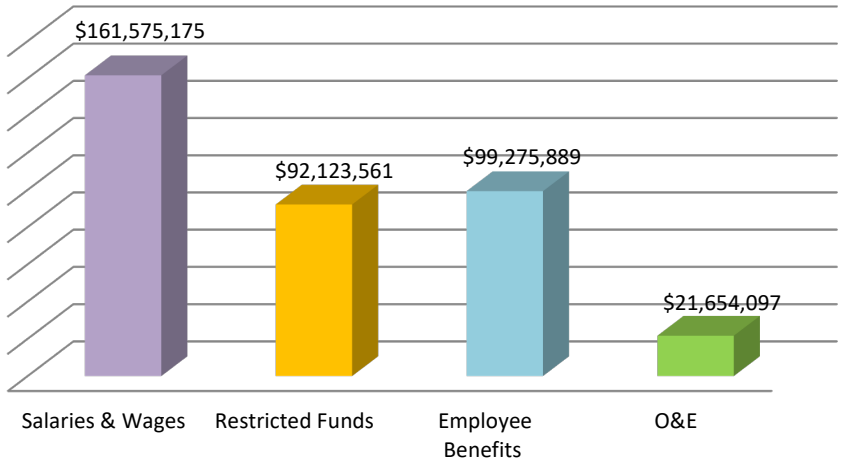
CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
CAMPUS OPERATING FUND

	Consolidation 2024-25 Base FUNDS
SALARIES & WAGES:	
Faculty	$86,084,197
Non-Faculty	73,582,391
Non-Faculty & Management Reclass	0
Compensation Pool	1,908,587
TOTAL SALARIES & WAGES	**$161,575,175**
EMPLOYEE BENEFITS	**$99,275,889**
RESTRICTED FUNDS:	
State University Grant and Other Financial Aid Programs	$57,866,043
Utilities and Special Repairs	11,018,886
University-Wide Restricted	9,669,924
CSU Risk Pool	8,899,094
Campus Reserves	4,341,114
Nursing/Master's Program	328,500
TOTAL RESTRICTED FUNDS	**$92,123,561**
OPERATING EXPENSE & EQUIPMENT:	
Supplies & Services	$20,331,897
Faculty Professional Development	842,790
Equipment	264,614
Miscellaneous	214,796
TOTAL OPERATING EXPENSE & EQUIPMENT	**$21,654,097**
TOTAL	***$374,628,722***



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
CAMPUS OPERATING FUND

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

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Workstudy On/Off Campus						
Salary Compensation		$25,125,000	($11,980,894)	($11,235,519)		$1,908,587
TOTAL SALARIES & WAGES:	**$0**	**$25,125,000**	**($11,980,894)**	**($11,235,519)**	**$0**	**$1,908,587**
Benefits	$98,444,486	($9,245,820)	$3,331,678	$3,160,545		$95,690,889
Health		$3,585,000				3,585,000
2023-24 Retirement Adjustment						
TOTAL BENEFITS	**$98,444,486**	**($5,660,820)**	**$3,331,678**	**$3,160,545**	**$0**	**$99,275,889**
OPERATING EXPENSE & EQUIPMENT:						
Student Program Support (Cross-Cultural Center)	$115,500					$115,500
Teaching Performance Assessment	124,460					124,460
Graduate Initiative & Student Success		3,497,000				3,497,000
Benefits Administration *	122,115					122,115
State Education Grant	1,773,963					1,773,963
State University Grant	49,308,270	6,721,000				56,029,270
Graduate Equity Fellow	62,810					62,810
Utilities	7,626,886	3,142,000				10,768,886
Special Repairs	250,000					250,000
Perkins Loan Program - Institutional Match	3,500					3,500
Nursing Loan Program - Institutional Match	9,126					9,126
Community Relations Program **	2,500					2,500
Crime Lab	433,267					433,267
CMS Campus Assessment	53,551					53,551
CSU Risk Pool Premium	7,603,094	1,296,000				8,899,094
Strategic Initatives	601,031					601,031
University Program	400,000	1,120,000				1,520,000
University Reserve	2,821,114					2,821,114
SB84 CalPers Loan Repayment	952,000					952,000
CO System and Campus Operating Interest Assessment	195,603					195,603
Tuition Discount Reserve		107,000				107,000
Campuswide Technology Costs		374,400				374,400
Commencement		1,200,000				1,200,000
Other Campuswide Costs		1,642,600				1,642,600
Campus Initiative		150,000				150,000
Total Operating Expense & Equip.	**$72,458,790**	**$19,250,000**	**$0**	**$0**	**$0**	**$91,708,790**
TOTAL	***$170,903,276***	***$38,714,180***	***($8,649,216)***	***($8,074,974)***	***$0***	***$192,893,266***

*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

2024-2025 RESOURCE ALLOCATION
SUMMARY BY DIVISION

	UNIVERSITY WIDE	PRESIDENT'S AREA	ACADEMIC AFFAIRS	INFORMATION TECHNOLOGY SERVICES	STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT	ADMINISTRATION AND FINANCE	UNIVERSITY ADVANCEMENT	TOTAL
TOTAL SALARIES & WAGES	$1,908,587	$1,980,611	$110,180,252	$8,160,848	$14,605,725	$21,578,276	$3,160,876	$161,575,175
TOTAL OPERATING EXPENSE & EQUIPMENT	91,708,790	298,252	13,400,949	2,788,947	2,968,519	1,863,995	748,206	113,777,658
SUBTOTAL	***$93,617,377***	***$2,278,863***	***$123,581,201***	***$10,949,795***	***$17,574,244***	***$23,442,271***	***$3,909,082***	***$275,352,833***
EMPLOYEE BENEFITS ESTIMATE SALARIES INCREASE ESTIMATE		1,231,484	68,506,771	5,074,170	9,081,401	13,416,725	1,965,338	99,275,889
TOTAL	**$93,617,377**	**$3,510,347**	**$192,087,972**	**$16,023,965**	**$26,655,645**	**$36,858,996**	**$5,874,420**	**$374,628,722**
LESS Financial Aid, Utilities, & Other Restricted	(91,708,790)		(328,500)			(86,271)		(92,123,561)
TOTAL	**$1,908,587**	**$3,510,347**	**$191,759,472**	**$16,023,965**	**$26,655,645**	**$36,772,725**	**$5,874,420**	**$282,505,161**
PERCENT OF TOTAL	**0.68%**	**1.24%**	**67.88%**	**5.67%**	**9.44%**	**13.02%**	**2.08%**	**100.00%**

