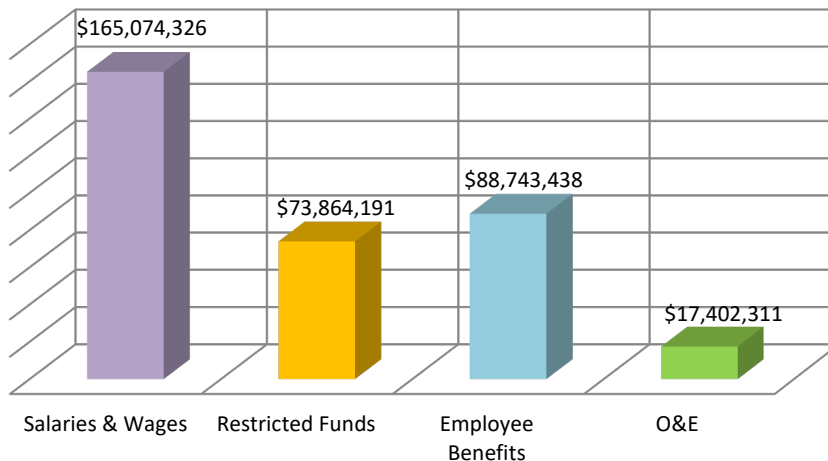




CALIFORNIA STATE UNIVERSITY, LOS ANGELES

**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	2021-22 Base FUNDS	2021-22 Salary Incr. FUNDS	2022-23 Base FUNDS	2022-23 Base Adj. FUNDS	2022-23 RAP 3 FUNDS	University-Wide 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 Initiatives	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%

