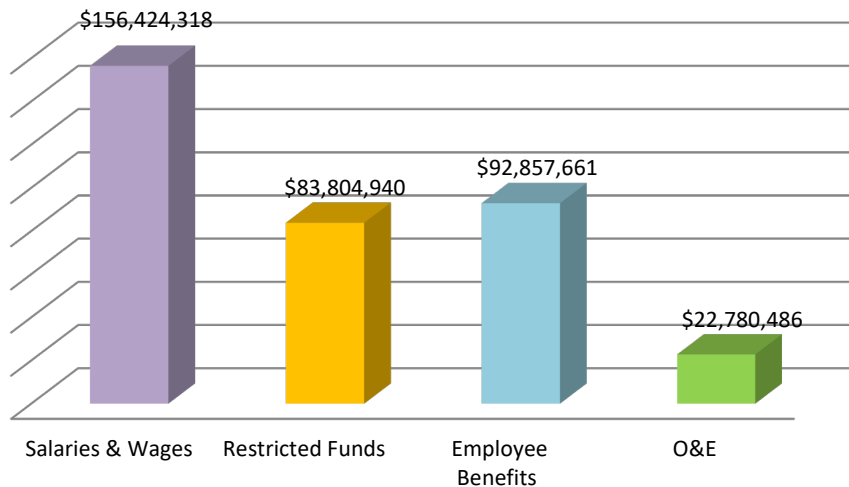




CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION CAMPUS OPERATING FUND

Consolidation	
	2025-26 Base FUNDS
SALARIES & WAGES:	
Faculty	\$83,016,871
Non-Faculty	70,122,177
Compensation Pool	3,285,270
TOTAL SALARIES & WAGES	\$156,424,318
EMPLOYEE BENEFITS	\$92,857,661
RESTRICTED FUNDS:	
State University Grant and Other Financial Aid Programs	\$51,970,043
Utilities and Special Repairs	12,645,886
University-Wide Restricted	5,090,303
CSU Risk Pool	9,429,094
Campus Reserves	4,341,114
Nursing/Master's Program	328,500
TOTAL RESTRICTED FUNDS	\$83,804,940
OPERATING EXPENSE & EQUIPMENT:	
Supplies & Services	\$20,648,089
Faculty Professional Development	842,790
Equipment	241,167
Miscellaneous	1,048,440
TOTAL OPERATING EXPENSE & EQUIPMENT	\$22,780,486
TOTAL	\$355,867,405





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION CAMPUS OPERATING FUND

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University-Wide

	2025-26 Base FUNDS	2025-26 Base Adj. FUNDS	2025-26 Budget Reduction FUNDS	2025-26 Salary Incr. FUNDS	2025-26 RAP 3 FUNDS	2025-26 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Workstudy On/Off Campus						
Salary Compensation	1,908,587	\$1,376,683				\$3,285,270
TOTAL SALARIES & WAGES:	\$1,908,587	\$1,376,683	\$0	\$0	\$0	\$3,285,270
Benefits	\$99,275,889		(\$3,291,228)			\$95,984,661
Health		\$2,762,000				2,762,000
2024-25 Retirement Adjustment		(5,889,000)				(5,889,000)
TOTAL BENEFITS	\$99,275,889	(\$3,127,000)	(\$3,291,228)	\$0	\$0	\$92,857,661
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	56,029,270	(5,896,000)				50,133,270
Graduate Equity Fellow	62,810					62,810
Utilities	10,768,886	1,627,000				12,395,886
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	8,899,094	530,000				9,429,094
Strategic Initiatives	601,031					601,031
University Program	1,520,000					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	(894,000)				748,600
Campus Initiative	150,000				(150,000)	
Total Operating Expense & Equip.	\$91,708,790	(\$4,633,000)	\$0	\$0	(\$3,647,000)	\$83,428,790
TOTAL	\$192,893,266	(\$6,383,317)	(\$3,291,228)	\$0	(\$3,647,000)	\$179,571,721

*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.

2025-2026 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	\$3,285,270	\$2,442,267	\$105,103,815	\$7,752,806	\$14,026,840	\$20,847,898	\$2,965,422	\$156,424,318
TOTAL OPERATING EXPENSE & EQUIPMENT	83,428,790	359,159	14,434,570	2,649,499	3,542,942	1,422,260	748,206	106,585,426
SUBTOTAL	\$86,714,060	\$2,801,426	\$119,538,385	\$10,402,305	\$17,569,782	\$22,270,158	\$3,713,628	\$263,009,744
EMPLOYEE BENEFITS ESTIMATE		1,480,897	63,730,934	4,701,005	8,505,339	12,641,368	1,798,118	92,857,661
SALARIES INCREASE ESTIMATE								
TOTAL	\$86,714,060	\$4,282,323	\$183,269,319	\$15,103,310	\$26,075,121	\$34,911,526	\$5,511,746	\$355,867,405
LESS Financial Aid, Utilities, & Other Restricted	(83,428,790)		(328,500)			(47,650)		(83,804,940)
TOTAL	\$3,285,270	\$4,282,323	\$182,940,819	\$15,103,310	\$26,075,121	\$34,863,876	\$5,511,746	\$272,062,465
PERCENT OF TOTAL	1.21%	1.57%	67.24%	5.55%	9.58%	12.81%	2.03%	100.00%

