OVERVIEW

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS

Campus Operating Fund

	Consolidation 2011-12 Base FUNDS
SALARIES & WAGES	
Faculty	$48,866,766
Non-Faculty	46,961,411
Non-Faculty & Management Reclass	44,543
Workstudy On/Off Campus	0
Prior Years Salary Compensation	1,092,022
TOTAL SALARIES & WAGES:	$96,964,742
STAFF BENEFITS	$41,918,462
OPERATING EXPENSE & EQUIPMENT:	
Supplies & Services	$8,383,073
Faculty Professional Development	806,504
Equipment	537,163
Miscellaneous	62,173,951
Total, Operating Expense & Equip.	**$71,900,691**
TOTAL	***$210,783,895***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Campus Operating Fund

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

	2010-11 Base FUNDS	2010-11 Salary Incr. FUNDS	2011-12 Base FUNDS	2011-12 Base Adj. FUNDS	2011-12 RAP 1 FUNDS	2011-12 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Workstudy On/Off Campus						
Prior Years Salary Compensation	$1,159,240	($67,218)	$1,092,022			$1,092,022
TOTAL SALARIES & WAGES:	**$1,159,240**	**($67,218)**	**$1,092,022**	**$0**	**$0**	**$1,092,022**
STAFF BENEFITS	**$43,924,994**		**$43,924,994**	**($2,006,532)**		**$41,918,462**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
2010 / 2011 Budget Adjustments						
-Benefits Maintenance						
-Benefits Pool Offset						
-Enrollment Growth						
-Compensation						
2010-11 Retirement Adjustment				$2,018,640		$2,018,640
Teaching Performance Assessment	$224,460		$224,460	(100,000)		124,460
Enrollment Shortfall Reserve	500,000		500,000	(500,000)		
Benefits Administration *	48,700		48,700			48,700
New Space	1,190,000		1,190,000	(1,190,000)		
CO Adjustment for New Space						
Crime Lab	358,267		358,267			358,267
CMS Campus Assessment	53,551		53,551			53,551
CSU Risk Pool Premium	4,427,094		4,427,094			4,427,094
Tuition Reserve	500,000		500,000	575,000		1,075,000
CO System Assessment	327,118		327,118			327,118
One-Time Offset	(1,783,522)		(1,783,522)	1,783,522		
Summer Quarter Set Aside	575,000		575,000	(575,000)		
State Budget Adjustment	668		668	(668)		
Total Operating Expense & Equip.	**$6,421,336**	**$0**	**$6,421,336**	**$2,011,494**	**$0**	**$8,432,830**
TOTAL	***$51,505,570***	***($67,218)***	***$51,438,352***	***$4,962***	***$0***	***$51,443,314***

*Funds to cover CSULA's portion of the contract with SCO to administer benefits plans.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Summary by Executive Office

	University Wide	President	VPAA	VPITS	VPSA	VPAF	VPIA	TOTAL
TOTAL SALARIES & WAGES	$1,092,022	$3,001,683	$66,461,461	$5,175,025	$7,239,532	$12,321,830	$1,673,189	$96,964,742
STAFF BENEFITS ESTIMATE	472,088	1,297,646	28,731,704	2,237,196	3,129,694	5,326,804	723,330	41,918,462
TOTAL OPERATING EXPENSE & EQUIPMENT	8,432,830	2,549,679	3,514,779	3,232,485	44,930,781	9,165,904	74,233	71,900,691
TOTAL	***$9,996,940***	***$6,849,008***	***$98,707,944***	***$10,644,706***	***$55,300,007***	***$26,814,538***	***$2,470,752***	***$210,783,895***
PERCENT OF TOTAL	***4.74%***	***3.25%***	***46.83%***	***5.05%***	***26.24%***	***12.72%***	***1.17%***	***100.00%***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2011-2012 RESOURCE ALLOCATIONS
Summary by Executive Office

	President	VPAA	VPITS	VPSA	VPAF	VPIA	TOTAL
ALLOCATION	$5,551,362	$69,976,240	$8,407,510	$52,170,313	$21,487,734	$1,747,422	$159,340,581
LESS RESTRICTED FUNDS	(2,185,649)	(328,500)		(44,183,069)	(7,320,787)	(35,880)	(54,053,885)
NET ALLOCATION	***$3,365,713***	***$69,647,740***	***$8,407,510***	***$7,987,244***	***$14,166,947***	***$1,711,542***	***$105,286,696***
PERCENT OF TOTAL	***3.20%***	***66.15%***	***7.99%***	***7.59%***	***13.46%***	***1.63%***	***100.00%***