Overview

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS

Campus Operating Fund

	Consolidation 2009-10 Base FUNDS
SALARIES & WAGES	
Faculty	$44,531,571
Non-Faculty	48,187,226
Non-Faculty & Management Reclass	44,543
Workstudy On/Off Campus	879,248
Prior Years Salary Compensation	1,165,988
TOTAL SALARIES & WAGES:	$94,808,576
STAFF BENEFITS	$42,707,594
OPERATING EXPENSE & EQUIPMENT:	
Supplies & Services	$15,616,592
Faculty Travel	546,003
Equipment	537,163
Miscellaneous	37,508,365
Total, Operating Expense & Equip.	**$54,208,123**
TOTAL	***$191,724,293***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Campus Operating Fund

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

	2008-09 Base FUNDS	2008-09 Salary Incr. FUNDS	2009-10 Base FUNDS	2009-10 Base Adj. FUNDS	2009-10 RAP 1 FUNDS	2009-10 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Workstudy On/Off Campus						
Prior Years Salary Compensation	$3,225,226	($2,059,238)	$1,165,988			$1,165,988
TOTAL SALARIES & WAGES:	**$3,225,226**	**($2,059,238)**	**$1,165,988**	**$0**	**$0**	**$1,165,988**
STAFF BENEFITS	**$42,177,594**	**$530,000**	**$42,707,594**			**$42,707,594**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
2009 / 2010 Budget Adjustments						
-Benefits Maintenance				$465,000		$465,000
-Benefits Pool Offset						
-Enrollment Growth						
-Compensation *				337,000		337,000
2007/08 Retirement Adjustment						
Teaching Performance Assessment	$500,000		$500,000			500,000
Enrollment Shortfall Reserve	500,000		$500,000			500,000
Benefits Administration **	48,700		48,700			48,700
New Space				366,700		366,700
CO Adjustment for New Space				(366,700)		(366,700)
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
SUF Reserve	500,000		500,000			500,000
CO System Assessment ***	327,118		327,118			327,118
Summer Quarter Set Aside	575,000		575,000			575,000
State Budget Adjustment ****	654		654	14		668
Total Operating Expense & Equip.	**$7,290,384**	**$0**	**$7,290,384**	**$802,014**	**$0**	**$8,092,398**
TOTAL	***$52,693,204***	***($1,529,238)***	***$51,163,966***	***$802,014***	***$0***	***$51,965,980***

*Faculty PPI Program
**Funds to cover CSULA's portion of the contract with SCO to administer benefits plans.
***Includes Auxiliary Audit chargeback, HR chargeback, & Fee Revenue Interest Earnings chargeback.
****Chancellor's Office rounding adjustment

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Summary by Executive Office

	University Wide	President	VPAA	VPITS	VPSA	VPAF	VPIA	TOTAL
TOTAL SALARIES & WAGES	$1,165,988	$3,257,334	$62,495,756	$5,222,149	$7,754,944	$13,034,206	$1,878,199	$94,808,576
STAFF BENEFITS ESTIMATE	525,233	1,467,303	28,151,919	2,352,376	3,493,302	5,871,405	846,056	42,707,594
TOTAL OPERATING EXPENSE & EQUIPMENT (*)	8,092,398	2,117,743	2,731,272	2,452,728	32,843,127	6,187,194	(216,339)	54,208,123
TOTAL	***$9,783,619***	***$6,842,380***	***$93,378,947***	***$10,027,253***	***$44,091,373***	***$25,092,805***	***$2,507,916***	***$191,724,293***
PERCENT OF TOTAL	***5.10%***	***3.57%***	***48.70%***	***5.23%***	***23.00%***	***13.09%***	***1.31%***	***100.00%***

(*) Divisions Unmet Budget Needs are included in Operating Expense and Equipment.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2009-2010 RESOURCE ALLOCATIONS
Summary by Executive Office

	President	VPAA	VPITS	VPSA	VPAF	VPIA	TOTAL
ALLOCATION	$5,375,077	$65,227,028	$7,674,877	$40,598,071	$19,221,400	$1,661,860	$139,758,313
LESS RESTRICTED FUNDS	(2,185,649)	(328,500)		(33,010,117)	(6,463,587)	(35,880)	(42,023,733)
NET ALLOCATION	***$3,189,428***	***$64,898,528***	***$7,674,877***	***$7,587,954***	***$12,757,813***	***$1,625,980***	***$97,734,580***
PERCENT OF TOTAL	***3.26%***	***66.40%***	***7.85%***	***7.76%***	***13.05%***	***1.66%***	***100.00%***