Overview

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Campus Operating Fund

	Consolidation 2010-11 Base FUNDS
SALARIES & WAGES	
Faculty	$52,758,215
Non-Faculty	47,267,339
Non-Faculty & Management Reclass	44,543
Workstudy On/Off Campus	879,248
Prior Years Salary Compensation	1,159,240
TOTAL SALARIES & WAGES:	$102,108,585
STAFF BENEFITS	$43,516,994
OPERATING EXPENSE & EQUIPMENT:	
Supplies & Services	$10,489,499
Faculty Travel	546,004
Equipment	537,163
Miscellaneous	51,417,127
Total, Operating Expense & Equip.	**$62,989,793**
TOTAL	***$208,615,372***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Campus Operating Fund

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

	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	2010-11 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Workstudy On/Off Campus						
Prior Years Salary Compensation	$1,502,988	($343,748)	$1,159,240			$1,159,240
TOTAL SALARIES & WAGES:	**$1,502,988**	**($343,748)**	**$1,159,240**	**$0**	**$0**	**$1,159,240**
STAFF BENEFITS	**$43,172,594**		**$43,172,594**	**$344,400**		**$43,516,994**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
2010 / 2011 Budget Adjustments						
-Benefits Maintenance				$408,000		$408,000
-Benefits Pool Offset						
-Enrollment Growth						
-Compensation *						
2007/08 Retirement Adjustment						
Teaching Performance Assessment	$500,000		$500,000	(275,540)		224,460
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
CO Adjustment for New Space						0
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
One-Time Offset ****						(1,783,522)
Summer Quarter Set Aside	575,000		575,000			575,000
State Budget Adjustment *****	668		668			668
Total Operating Expense & Equip.	**$7,290,398**	**$0**	**$7,290,398**	**$1,322,460**	**$0**	**$6,829,336**
TOTAL	***$51,965,980***	***($343,748)***	***$51,622,232***	***$1,666,860***	***$0***	***$51,505,570***

*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.

****VPAA shortfall will be funded from One-time funds for addition courses for Fall. All other divisions including the President's budget shortfall will be funded from the $60 Instructional Support Fee collected during the Summer 2010 Session.

*****Chancellor's Office rounding adjustment

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Summary by Executive Office

	University Wide	President	VPAA	VPITS	VPSA	VPAF	VPIA	TOTAL
TOTAL SALARIES & WAGES	$1,159,240	$3,001,353	$70,594,695	$5,244,913	$8,118,780	$12,214,968	$1,774,636	$102,108,585
STAFF BENEFITS ESTIMATE	494,049	1,279,127	30,086,294	2,235,295	3,460,090	5,205,818	756,321	43,516,994
TOTAL OPERATING EXPENSE & EQUIPMENT	6,829,336	2,829,708	4,033,651	3,862,107	36,119,724	9,200,080	115,187	62,989,793
TOTAL	***$8,482,625***	***$7,110,188***	***$104,714,640***	***$11,342,315***	***$47,698,594***	***$26,620,866***	***$2,646,144***	***$208,615,372***
PERCENT OF TOTAL	***4.07%***	***3.41%***	***50.20%***	***5.44%***	***22.86%***	***12.76%***	***1.27%***	***100.00%***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2010-2011 RESOURCE ALLOCATIONS
Summary by Executive Office

	President	VPAA	VPITS	VPSA	VPAF	VPIA	TOTAL
ALLOCATION	$5,831,061	$74,628,346	$9,107,020	$44,238,504	$21,415,048	$1,889,823	$157,109,802
LESS RESTRICTED FUNDS	(2,185,649)	(328,500)		(35,586,717)	(6,868,587)	(35,880)	(45,005,333)
NET ALLOCATION	***$3,645,412***	***$74,299,846***	***$9,107,020***	***$8,651,787***	***$14,546,461***	***$1,853,943***	***$112,104,469***
PERCENT OF TOTAL	***3.25%***	***66.28%***	***8.12%***	***7.72%***	***12.98%***	***1.65%***	***100.00%***