OVERVIEW

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS

Campus Operating Fund

	Consolidation 2012-13 Base FUNDS
SALARIES & WAGES	
Faculty	$47,988,507
Non-Faculty	47,635,924
Non-Faculty & Management Reclass	44,543
Workstudy On/Off Campus	0
Prior Years Salary Compensation	1,092,022
TOTAL SALARIES & WAGES:	$96,760,996
STAFF BENEFITS	$43,937,102
OPERATING EXPENSE & EQUIPMENT:	
Supplies & Services	$7,193,187
Faculty Professional Development	806,504
Equipment	532,163
Miscellaneous	59,117,261
Total, Operating Expense & Equip.	**$67,649,115**
TOTAL	***$208,347,213***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Campus Operating Fund

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

	2011-12 Base FUNDS	2011-12 Salary Incr. FUNDS	2012-13 Base FUNDS	2012-13 Base Adj. FUNDS	2012-13 RAP 1 FUNDS	2012-13 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Workstudy On/Off Campus						
Prior Years Salary Compensation	$1,092,022		$1,092,022			$1,092,022
TOTAL SALARIES & WAGES:	**$1,092,022**	**$0**	**$1,092,022**	**$0**	**$0**	**$1,092,022**
STAFF BENEFITS	**$43,937,102**		**$43,937,102**			**$43,937,102**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
2011 / 2012 Budget Adjustments						
-Benefits Maintenance				$637,000		$637,000
-Benefits Pool Offset						
-Enrollment Growth						
-Compensation						
2011-12 Retirement Adjustment				(584,590)		(584,590)
Teaching Performance Assessment	$124,460		$124,460			124,460
Benefits Administration *	48,700		48,700			48,700
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
Tuition Reserve	1,075,000		1,075,000			1,075,000
Auxiliary Audit Assessment	38,415		38,415			38,415
CO System Assessment	288,703		288,703			288,703
Campus Operating Interest Assessment**				(108,800)		(108,800)
Total Operating Expense & Equip.	**$6,414,190**	**$0**	**$6,414,190**	**($56,390)**	**$0**	**$6,357,800**
TOTAL	***$51,443,314***	***$0***	***$51,443,314***	***($56,390)***	***$0***	***$51,386,924***

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

**Offset by Interest Income.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Summary by Executive Office

	University Wide	President	VPAA	VPITS	VPSA	VPAF	VPIA	TOTAL
TOTAL SALARIES & WAGES	$1,092,022	$3,001,683	$65,674,283	$5,766,891	$7,239,532	$12,344,440	$1,642,145	$96,760,996
STAFF BENEFITS ESTIMATE	495,864	1,363,000	29,821,290	2,618,622	3,287,316	5,605,347	745,663	43,937,102
TOTAL OPERATING EXPENSE & EQUIPMENT	6,357,800	2,488,631	3,038,685	2,488,123	44,061,308	9,140,335	74,233	67,649,115
TOTAL	***$7,945,686***	***$6,853,314***	***$98,534,258***	***$10,873,636***	***$54,588,156***	***$27,090,122***	***$2,462,041***	***$208,347,213***
PERCENT OF TOTAL	***3.81%***	***3.29%***	***47.29%***	***5.22%***	***26.20%***	***13.00%***	***1.18%***	***100.00%***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2012-2013 RESOURCE ALLOCATIONS
Summary by Executive Office

	President	VPAA	VPITS	VPSA	VPAF	VPIA	TOTAL
ALLOCATION	$5,490,314	$68,712,968	$8,255,014	$51,300,840	$21,484,775	$1,716,378	$156,960,289
LESS RESTRICTED FUNDS	(2,185,649)	(328,500)		(43,458,469)	(7,574,787)	(35,880)	(53,583,285)
NET ALLOCATION	***$3,304,665***	***$68,384,468***	***$8,255,014***	***$7,842,371***	***$13,909,988***	***$1,680,498***	***$103,377,004***
PERCENT OF TOTAL	***3.20%***	***66.15%***	***7.99%***	***7.59%***	***13.46%***	***1.63%***	***100.00%***