Overview

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Campus Operating Fund

	Consolidation 2007-08 Base FUNDS
SALARIES & WAGES	
Faculty	$53,141,333
Non-Faculty	50,351,607
Non-Faculty & Management Reclass	55,950
Workstudy On/Off Campus	879,248
Prior Years Salary Compensation	2,021,170
TOTAL SALARIES & WAGES:	106,449,308
STAFF BENEFITS	37,254,254
OPERATING EXPENSE & EQUIPMENT:	
Supplies & Services	10,271,810
Faculty Travel	536,154
Equipment	617,012
Miscellaneous	45,520,526
Total, Operating Expense & Equip.	**56,945,502**
TOTAL	***$200,649,064***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Campus Operating Fund

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

	2006-07 Base FUNDS	2006-07 Salary Incr. FUNDS	2007-08 Base FUNDS	2007-08 Base Adj. FUNDS	2007-08 RAP 1 FUNDS	2007-08 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Workstudy On/Off Campus						
Prior Years Salary Compensation	5,999,809	(3,978,639)	2,021,170			2,021,170
TOTAL SALARIES & WAGES:	**$5,999,809**	**($3,978,639)**	**$2,021,170**	**$0**	**$0**	**$2,021,170**
STAFF BENEFITS	**$37,194,254**		**$37,194,254**	**$0**	**$60,000**	**$37,254,254**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
2007 / 2008 Budget Adjustments						
-Benefits Maintenance *				2,097,590		2,097,590
-Enrollment Growth **				500,000		500,000
-Compensation				6,231,000		6,231,000
2006/07 Retirement Adjustment				1,127,000		1,127,000
Benefits Administration ***	48,700		48,700			48,700
New Space	896,000		896,000	89,000	(896,000)	89,000
New Space - Crime Lab				269,267		269,267
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
Budget Restoration	345,200		345,200		(345,200)	
CO System Assessment ****	104,413		104,413	253,620		358,033
Summer Quarter Set Aside	575,000		575,000			575,000
State Budget Adjustment *****	635		635	19		654
Total Operating Expense & Equip.	**$6,950,593**	**$0**	**$6,950,593**	**$10,567,496**	**($1,241,200)**	**$16,276,889**
TOTAL	***$50,144,656***	***($3,978,639)***	***$46,166,017***	***$10,567,496***	***($1,181,200)***	***$55,552,313***

*Includes $865,590 from Enrollment Growth distribution for faculty benefits.
**Includes $500,000 Enrollment Shortfall Reserve.
***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

2007-2008 RESOURCE ALLOCATIONS
Summary by Executive Office

	University Wide	President	VPAA	VPITS	VPSA	VPAF	VPIA	TOTAL
TOTAL SALARIES & WAGES	$2,021,170	$3,040,770	$71,779,632	$4,926,892	$8,911,004	$13,919,421	$1,850,419	$106,449,308
STAFF BENEFITS ESTIMATE	707,353	1,064,184	25,120,846	1,724,273	3,118,599	4,871,405	647,594	37,254,254
TOTAL OPERATING EXPENSE & EQUIPMENT	16,276,889	2,831,927	4,336,737	$4,463,378	21,850,442	7,070,942	115,187	56,945,502
TOTAL	***$19,005,412***	***$6,936,881***	***$101,237,215***	***$11,114,543***	***$33,880,045***	***$25,861,768***	***$2,613,200***	***$200,649,064***
PERCENT OF TOTAL	***9.47%***	***3.46%***	***50.45%***	***5.54%***	***16.89%***	***12.89%***	***1.30%***	***100.00%***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS
Summary by Executive Office

	President	VPAA	VPITS	VPSA	VPAF	VPIA	TOTAL
ALLOCATION	$5,872,697	$76,116,369	$9,390,270	$30,761,446	$20,990,363	$1,965,606	$145,096,751
LESS RESTRICTED FUNDS	(2,586,149)			(21,386,817)	(5,053,957)	(35,880)	(29,062,803)
NET ALLOCATION	***$3,286,548***	***$76,116,369***	***$9,390,270***	***$9,374,629***	***$15,936,406***	***$1,929,726***	***$116,033,948***
PERCENT OF TOTAL	***2.83%***	***65.60%***	***8.09%***	***8.08%***	***13.73%***	***1.66%***	***100.00%***