Overview

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Campus Operating Fund

	Consolidation 2008-09 Base FUNDS
SALARIES & WAGES	
Faculty	$56,443,467
Non-Faculty	52,933,427
Non-Faculty & Management Reclass	55,950
Workstudy On/Off Campus	879,248
Prior Years Salary Compensation	1,105,226
TOTAL SALARIES & WAGES:	$111,417,318
STAFF BENEFITS	$42,036,594
OPERATING EXPENSE & EQUIPMENT:	
Supplies & Services	$9,777,050
Faculty Travel	536,154
Equipment	617,012
Miscellaneous	41,709,021
Total, Operating Expense & Equip.	**$52,639,237**
TOTAL	***$206,093,149***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Campus Operating Fund

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

	2007-08 Base FUNDS	2007-08 Salary Incr. FUNDS	2008-09 Base FUNDS	2008-09 Base Adj. FUNDS	2008-09 RAP 1 FUNDS	2008-09 Adj. Base FUNDS
SALARIES & WAGES						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Workstudy On/Off Campus						
Prior Years Salary Compensation	$8,252,170	($7,146,944)	$1,105,226			$1,105,226
TOTAL SALARIES & WAGES:	**$8,252,170**	**($7,146,944)**	**$1,105,226**	**$0**	**$0**	**$1,105,226**
STAFF BENEFITS	**$40,478,844**	**$1,557,750**	**$42,036,594**			**$42,036,594**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
2008 / 2009 Budget Adjustments						
-Benefits Maintenance				$922,000		$922,000
-Benefits Pool Offset				(370,000)		(370,000)
-Enrollment Growth						
-Compensation *				2,120,000		2,120,000
2007/08 Retirement Adjustment				(411,000)		(411,000)
Teaching Performance Assessment				500,000		500,000
Enrollment Shortfall Reserve	$500,000		$500,000			500,000
Benefits Administration **	48,700		48,700			48,700
New Space	89,000		89,000	(89,000)		
Crime Lab	269,267		269,267	89,000		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 ***	358,033		358,033	(30,915)		327,118
Summer Quarter Set Aside	575,000		575,000			575,000
State Budget Adjustment ****	654		654			654
Total Operating Expense & Equip.	**$6,821,299**	**$0**	**$6,821,299**	**$2,730,085**	**$0**	**$9,551,384**
TOTAL	***$55,552,313***	***($5,589,194)***	***$49,963,119***	***$2,730,085***	***$0***	***$52,693,204***

*Includes $181,000 SSI Compensation and $1,939,000 CFA Mandatory Compensation
**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

2008-2009 RESOURCE ALLOCATIONS
Summary by Executive Office

	University Wide	President	VPAA	VPITS	VPSA	VPAF	VPIA	TOTAL
TOTAL SALARIES & WAGES	$1,105,226	$3,234,548	$75,859,206	$5,467,089	$9,233,361	$14,556,505	$1,961,383	$111,417,318
STAFF BENEFITS ESTIMATE	416,991	1,220,361	28,620,889	2,062,676	3,483,650	5,492,018	740,009	42,036,594
TOTAL OPERATING EXPENSE & EQUIPMENT	9,551,384	2,831,927	4,341,737	4,163,618	24,346,442	7,288,942	115,187	52,639,237
TOTAL	***$11,073,601***	***$7,286,836***	***$108,821,832***	***$11,693,383***	***$37,063,453***	***$27,337,465***	***$2,816,579***	***$206,093,149***
PERCENT OF TOTAL	***5.37%***	***3.54%***	***52.80%***	***5.67%***	***17.98%***	***13.26%***	***1.37%***	***100.00%***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2008-2009 RESOURCE ALLOCATIONS
Summary by Executive Office

	President	VPAA	VPITS	VPSA	VPAF	VPIA	TOTAL
ALLOCATION	$6,066,475	$80,200,943	$9,630,707	$33,579,803	$21,845,447	$2,076,570	$153,399,945
LESS RESTRICTED FUNDS	(2,586,149)	(328,500)		(23,882,817)	(5,522,587)	(35,880)	(32,355,933)
NET ALLOCATION	***$3,480,326***	***$79,872,443***	***$9,630,707***	***$9,696,986***	***$16,322,860***	***$2,040,690***	***$121,044,012***
PERCENT OF TOTAL	***2.88%***	***65.99%***	***7.96%***	***8.01%***	***13.49%***	***1.69%***	***100.00%***