



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



2010-2011 RESOURCE ALLOCATIONS
Campus Operating Fund

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	2009-10 Base FUNDS	2009-10 Salary Incr. FUNDS	2010-11 Base FUNDS	2010-11 Base Adj. FUNDS	2010-11 RAP 1 FUNDS	University-Wide 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						
<i>2010 / 2011 Budget Adjustments</i>						
-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%