

# Overview



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2007-2008 RESOURCE ALLOCATIONS

Campus Operating Fund

	<b>Consolidation</b>
	2007-08 Base FUNDS
<b>SALARIES &amp; WAGES</b>	
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
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>106,449,308</b>
<b>STAFF BENEFITS</b>	<b>37,254,254</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>	
Supplies & Services	10,271,810
Faculty Travel	536,154
Equipment	617,012
Miscellaneous	45,520,526
<b>Total, Operating Expense &amp; Equip.</b>	<b>56,945,502</b>
<b>TOTAL</b>	<b>\$200,649,064</b>



2007-2008 RESOURCE ALLOCATIONS  
Campus Operating Fund

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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
<b>SALARIES &amp; WAGES</b>						
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
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$5,999,809</b>	<b>(\$3,978,639)</b>	<b>\$2,021,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,021,170</b>
<b>STAFF BENEFITS</b>	<b>\$37,194,254</b>		<b>\$37,194,254</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$37,254,254</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
<i>2007 / 2008 Budget Adjustments</i>						
-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
<b>Total Operating Expense &amp; Equip.</b>	<b>\$6,950,593</b>	<b>\$0</b>	<b>\$6,950,593</b>	<b>\$10,567,496</b>	<b>(\$1,241,200)</b>	<b>\$16,276,889</b>
<b>TOTAL</b>	<b>\$50,144,656</b>	<b>(\$3,978,639)</b>	<b>\$46,166,017</b>	<b>\$10,567,496</b>	<b>(\$1,181,200)</b>	<b>\$55,552,313</b>

\*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



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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
<b>TOTAL</b>	<b>\$19,005,412</b>	<b>\$6,936,881</b>	<b>\$101,237,215</b>	<b>\$11,114,543</b>	<b>\$33,880,045</b>	<b>\$25,861,768</b>	<b>\$2,613,200</b>	<b>\$200,649,064</b>
<b>PERCENT OF TOTAL</b>	<b>9.47%</b>	<b>3.46%</b>	<b>50.45%</b>	<b>5.54%</b>	<b>16.89%</b>	<b>12.89%</b>	<b>1.30%</b>	<b>100.00%</b>



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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)
<b>NET ALLOCATION</b>	<b>\$3,286,548</b>	<b>\$76,116,369</b>	<b>\$9,390,270</b>	<b>\$9,374,629</b>	<b>\$15,936,406</b>	<b>\$1,929,726</b>	<b>\$116,033,948</b>
<b>PERCENT OF TOTAL</b>	<b>2.83%</b>	<b>65.60%</b>	<b>8.09%</b>	<b>8.08%</b>	<b>13.73%</b>	<b>1.66%</b>	<b>100.00%</b>