





**CALIFORNIA STATE UNIVERSITY, LOS ANGELES**

**2008-2009 RESOURCE ALLOCATIONS**

**Campus Operating Fund**

|  | <b>Consolidation</b><br>2008-09 Base<br>FUNDS |
|--|---|
| <b>SALARIES &amp; WAGES</b>                  |   |
| 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                                     |
| <b>TOTAL SALARIES &amp; WAGES:</b>           | <b>\$111,417,318</b>                          |
| <b>STAFF BENEFITS</b>                        | <b>\$42,036,594</b>                           |
| <b>OPERATING EXPENSE &amp; EQUIPMENT:</b>    |   |
| Supplies & Services                          | \$9,777,050                                   |
| Faculty Travel                               | 536,154                                       |
| Equipment                                    | 617,012                                       |
| Miscellaneous                                | 41,709,021                                    |
| <b>Total, Operating Expense &amp; Equip.</b> | <b>\$52,639,237</b>                           |
| <b>TOTAL</b>                                 | <b>\$206,093,149</b>                          |



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2008-2009 RESOURCE ALLOCATIONS  
Campus Operating Fund

7000xx-xxxx-xxxxxx

|   | 2007-08 Base FUNDS  | 2007-08 Salary Incr. FUNDS | 2008-09 Base FUNDS  | 2008-09 Base Adj. FUNDS | 2008-09 RAP I FUNDS | University-Wide 2008-09 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             | \$8,252,170         | (\$7,146,944)              | \$1,105,226         |                         |                     | \$1,105,226                             |
| <b>TOTAL SALARIES &amp; WAGES:</b>          | <b>\$8,252,170</b>  | <b>(\$7,146,944)</b>       | <b>\$1,105,226</b>  | <b>\$0</b>              | <b>\$0</b>          | <b>\$1,105,226</b>                      |
| <b>STAFF BENEFITS</b>                       | <b>\$40,478,844</b> | <b>\$1,557,750</b>         | <b>\$42,036,594</b> |                         |                     | <b>\$42,036,594</b>                     |
| <b>OPERATING EXPENSE &amp; EQUIPMENT:</b>   |                     |                            |                     |                         |                     |   |
| Supplies & Services                         |                     |                            |                     |                         |                     |   |
| Equipment                                   |                     |                            |                     |                         |                     |   |
| Miscellaneous                               |                     |                            |                     |                         |                     |   |
| <i>2008 / 2009 Budget Adjustments</i>       |                     |                            |                     |                         |                     |   |
| -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                                     |
| <b>Total Operating Expense &amp; Equip.</b> | <b>\$6,821,299</b>  | <b>\$0</b>                 | <b>\$6,821,299</b>  | <b>\$2,730,085</b>      | <b>\$0</b>          | <b>\$9,551,384</b>                      |
| <b>TOTAL</b>                                | <b>\$55,552,313</b> | <b>(\$5,589,194)</b>       | <b>\$49,963,119</b> | <b>\$2,730,085</b>      | <b>\$0</b>          | <b>\$52,693,204</b>                     |

\*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



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2008-2009 RESOURCE ALLOCATIONS  
Summary by Executive Office

|                                     | University<br>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           |
| <b>TOTAL</b>                        | <b>\$11,073,601</b> | <b>\$7,286,836</b> | <b>\$108,821,832</b> | <b>\$11,693,383</b> | <b>\$37,063,453</b> | <b>\$27,337,465</b> | <b>\$2,816,579</b> | <b>\$206,093,149</b> |
|                                     |                     |                    |                      |                     |                     |                     |                    |                      |
| <b>PERCENT OF TOTAL</b>             | <b>5.37%</b>        | <b>3.54%</b>       | <b>52.80%</b>        | <b>5.67%</b>        | <b>17.98%</b>       | <b>13.26%</b>       | <b>1.37%</b>       | <b>100.00%</b>       |



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|                         | <b>President</b>   | <b>VPAA</b>         | <b>VPITS</b>       | <b>VPSA</b>        | <b>VPAF</b>         | <b>VPIA</b>        | <b>TOTAL</b>         |
|-------------------------|--------------------|---------------------|--------------------|--------------------|---------------------|--------------------|----------------------|
| 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)         |
| <b>NET ALLOCATION</b>   | <b>\$3,480,326</b> | <b>\$79,872,443</b> | <b>\$9,630,707</b> | <b>\$9,696,986</b> | <b>\$16,322,860</b> | <b>\$2,040,690</b> | <b>\$121,044,012</b> |
|                         |                    |                     |                    |                    |                     |                    |                      |
| <b>PERCENT OF TOTAL</b> | <b>2.88%</b>       | <b>65.99%</b>       | <b>7.96%</b>       | <b>8.01%</b>       | <b>13.49%</b>       | <b>1.69%</b>       | <b>100.00%</b>       |