

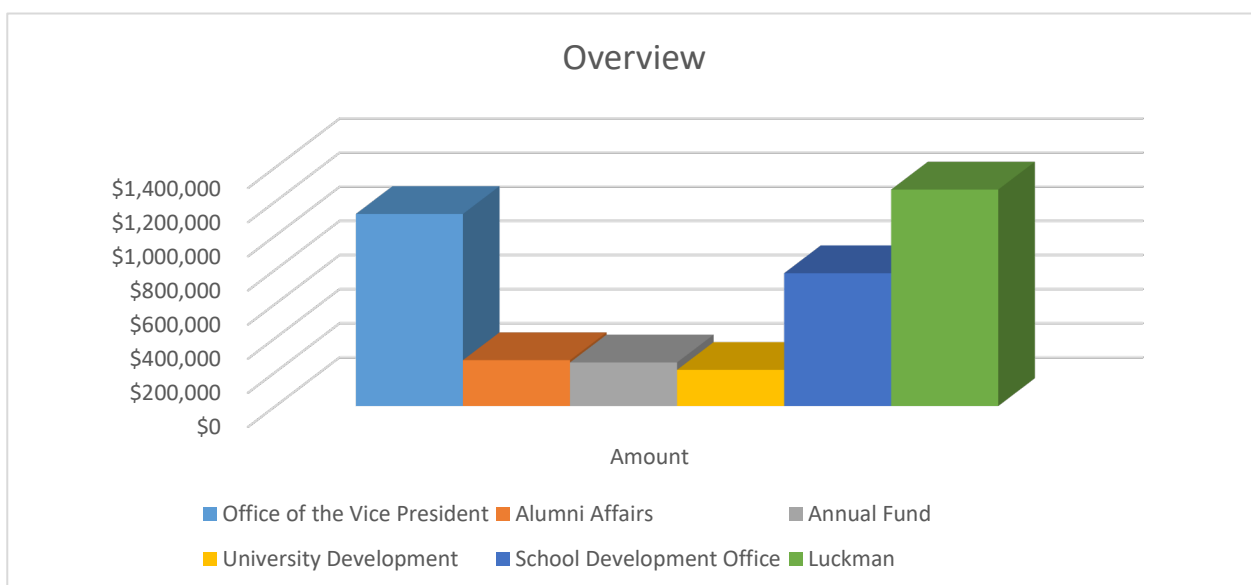
**UNIVERSITY ADVANCEMENT**



## 2024-2025 RESOURCE ALLOCATION PLAN UNIVERSITY ADVANCEMENT

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

**2024-2025 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	<b>Consolidation</b> 2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$3,099,944		\$81,192	\$126,756	(\$147,016)	\$3,160,876
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$3,099,944</b>	<b>\$0</b>	<b>\$81,192</b>	<b>\$126,756</b>	<b>(\$147,016)</b>	<b>\$3,160,876</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$1,122,843	(\$521,653)			\$147,016	\$748,206
Equipment						
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$1,122,843</b>	<b>(\$521,653)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$147,016</b>	<b>\$748,206</b>
<b>TOTAL</b>	<b>\$4,222,787</b>	<b>(\$521,653)</b>	<b>\$81,192</b>	<b>\$126,756</b>	<b>\$0</b>	<b>\$3,909,082</b>



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2024-2025 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

600000 (0601)						Office of the Vice President
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$915,315		\$24,132	\$25,344		\$964,791
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$915,315</b>	<b>\$0</b>	<b>\$24,132</b>	<b>\$25,344</b>	<b>\$0</b>	<b>\$964,791</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$305,499	(\$521,653)			\$377,230	\$161,076
Equipment						
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$305,499</b>	<b>(\$521,653)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$377,230</b>	<b>\$161,076</b>
<b>TOTAL</b>	<b>\$1,220,814</b>	<b>(\$521,653)</b>	<b>\$24,132</b>	<b>\$25,344</b>	<b>\$377,230</b>	<b>\$1,125,867</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

600005 (0605)

Alumni Affairs

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$274,848		\$12,588	\$17,796	(\$36,458)	\$268,774
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$274,848</b>	<b>\$0</b>	<b>\$12,588</b>	<b>\$17,796</b>	<b>(\$36,458)</b>	<b>\$268,774</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$274,848</b>	<b>\$0</b>	<b>\$12,588</b>	<b>\$17,796</b>	<b>(\$36,458)</b>	<b>\$268,774</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

600015 (0605)

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	Annual Fund 2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$235,256		\$1,956	\$2,700		\$239,912
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$235,256</b>	<b>\$0</b>	<b>\$1,956</b>	<b>\$2,700</b>	<b>\$0</b>	<b>\$239,912</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$50,000				(\$34,561)	\$15,439
Equipment						
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$34,561)</b>	<b>\$15,439</b>
<b>TOTAL</b>	<b>\$285,256</b>	<b>\$0</b>	<b>\$1,956</b>	<b>\$2,700</b>	<b>(\$34,561)</b>	<b>\$255,351</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

600020 (0605)						University Development
	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$195,030		\$6,792	\$15,252	(\$5,332)	\$211,742
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$195,030</b>	<b>\$0</b>	<b>\$6,792</b>	<b>\$15,252</b>	<b>(\$5,332)</b>	<b>\$211,742</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$23,134				(\$23,134)	
Equipment						
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$23,134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$23,134)</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$218,164</b>	<b>\$0</b>	<b>\$6,792</b>	<b>\$15,252</b>	<b>(\$28,466)</b>	<b>\$211,742</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

						School Development Office
600025 (0605)	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$827,157		\$15,552	\$40,908	(\$105,226)	\$778,391
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$827,157</b>	<b>\$0</b>	<b>\$15,552</b>	<b>\$40,908</b>	<b>(\$105,226)</b>	<b>\$778,391</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$827,157</b>	<b>\$0</b>	<b>\$15,552</b>	<b>\$40,908</b>	<b>(\$105,226)</b>	<b>\$778,391</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

600050

Luckman

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$652,338		\$20,172	\$24,756		\$697,266
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$652,338</b>	<b>\$0</b>	<b>\$20,172</b>	<b>\$24,756</b>	<b>\$0</b>	<b>\$697,266</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$744,210				(\$172,519)	\$571,691
Equipment						
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$744,210</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$172,519)</b>	<b>\$571,691</b>
<b>TOTAL</b>	<b>\$1,396,548</b>	<b>\$0</b>	<b>\$20,172</b>	<b>\$24,756</b>	<b>(\$172,519)</b>	<b>\$1,268,957</b>