

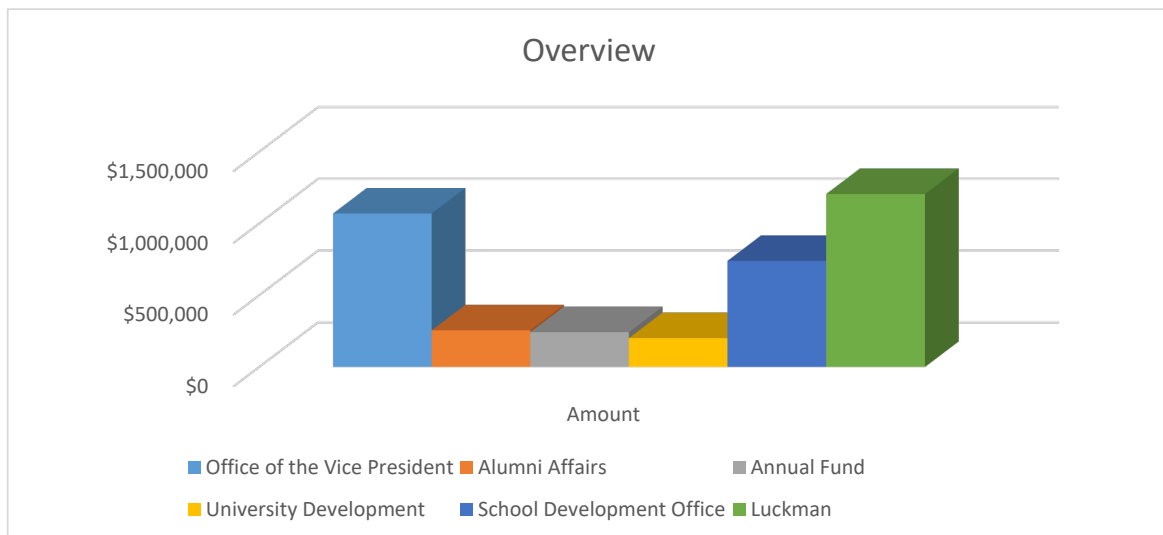
# **UNIVERSITY ADVANCEMENT**



## 2025-2026 RESOURCE ALLOCATION PLAN UNIVERSITY ADVANCEMENT

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

	2025-26 Base FUNDS	2025-26 Base Adj. FUNDS	2025-26 Budget Reduction FUNDS	2025-26 Salary Incr. FUNDS	2025-26 RAP 3 FUNDS	<b>Consolidation</b> 2025-26 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$3,160,876				(\$195,454)	\$2,965,422
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$3,160,876</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$195,454)</b>	<b>\$2,965,422</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$748,206		(\$195,454)		\$195,454	\$748,206
Equipment						
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$748,206</b>	<b>\$0</b>	<b>(\$195,454)</b>	<b>\$0</b>	<b>\$195,454</b>	<b>\$748,206</b>
<b>TOTAL</b>	<b>\$3,909,082</b>		<b>(\$195,454)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,713,628</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

Office of the Vice  
President

600000 (0601)

	2025-26 Base FUNDS	2025-26 Base Adj. FUNDS	2025-26 Budget Reduction FUNDS	2025-26 Salary Incr. FUNDS	2025-26 RAP 3 FUNDS	2025-26 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$964,791				(\$56,293)	\$908,498
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$964,791</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$56,293)</b>	<b>\$908,498</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$161,076		(\$195,454)		\$195,454	\$161,076
Equipment						
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$161,076</b>	<b>\$0</b>	<b>(\$195,454)</b>	<b>\$0</b>	<b>\$195,454</b>	<b>\$161,076</b>
<b>TOTAL</b>	<b>\$1,125,867</b>		<b>(\$195,454)</b>	<b>\$0</b>	<b>\$139,161</b>	<b>\$1,069,574</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

600005 (0605)

Alumni Affairs

	2025-26 Base FUNDS	2025-26 Base Adj. FUNDS	2025-26 Budget Reduction FUNDS	2025-26 Salary Incr. FUNDS	2025-26 RAP 3 FUNDS	2025-26 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$268,774				(\$13,439)	\$255,335
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$268,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$13,439)</b>	<b>\$255,335</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>\$268,774</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$13,439)</b>	<b>\$255,335</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

600015 (0605)

	2025-26 Base FUNDS	2025-26 Base Adj. FUNDS	2025-26 Budget Reduction FUNDS	2025-26 Salary Incr. FUNDS	2025-26 RAP 3 FUNDS	Annual Fund 2025-26 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$239,912				(\$12,768)	\$227,144
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$239,912</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$12,768)</b>	<b>\$227,144</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$15,439					\$15,439
Equipment						
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$15,439</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,439</b>
<b>TOTAL</b>	<b>\$255,351</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$12,768)</b>	<b>\$242,583</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

						University Development
600020 (0605)	2025-26 Base FUNDS	2025-26 Base Adj. FUNDS	2025-26 Budget Reduction FUNDS	2025-26 Salary Incr. FUNDS	2025-26 RAP 3 FUNDS	2025-26 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$211,742				(\$10,587)	\$201,155
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$211,742</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,587)</b>	<b>\$201,155</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>\$211,742</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$10,587)</b>	<b>\$201,155</b>



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

School Development  
Office

600025 (0605)

	2025-26 Base FUNDS	2025-26 Base Adj. FUNDS	2025-26 Budget Reduction FUNDS	2025-26 Salary Incr. FUNDS	2025-26 RAP 3 FUNDS	2025-26 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$778,391				(\$38,919)	\$739,472
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$778,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$38,919)</b>	<b>\$739,472</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>\$778,391</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$38,919)</b>	<b>\$739,472</b>





CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION  
UNIVERSITY ADVANCEMENT

600050

Luckman

	2025-26 Base FUNDS	2025-26 Base Adj. FUNDS	2025-26 Budget Reduction FUNDS	2025-26 Salary Incr. FUNDS	2025-26 RAP 3 FUNDS	2025-26 Adj. Base FUNDS
<b>SALARIES &amp; WAGES:</b>						
Faculty						
Non-Faculty	\$697,266				(\$63,448)	\$633,818
Faculty Promotion						
Work Study On/Off Campus						
<b>TOTAL SALARIES &amp; WAGES:</b>	<b>\$697,266</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$63,448)</b>	<b>\$633,818</b>
<b>OPERATING EXPENSE &amp; EQUIPMENT:</b>						
Supplies & Services	\$571,691					\$571,691
Equipment						
Miscellaneous						
Unmet Budget Needs						
<b>TOTAL OPERATING EXPENSE &amp; EQUIPMENT:</b>	<b>\$571,691</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$571,691</b>
<b>TOTAL</b>	<b>\$1,268,957</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$63,448)</b>	<b>\$1,205,509</b>