

UNIVERSITY ADVANCEMENT



2024-2025 RESOURCE ALLOCATION PLAN UNIVERSITY ADVANCEMENT

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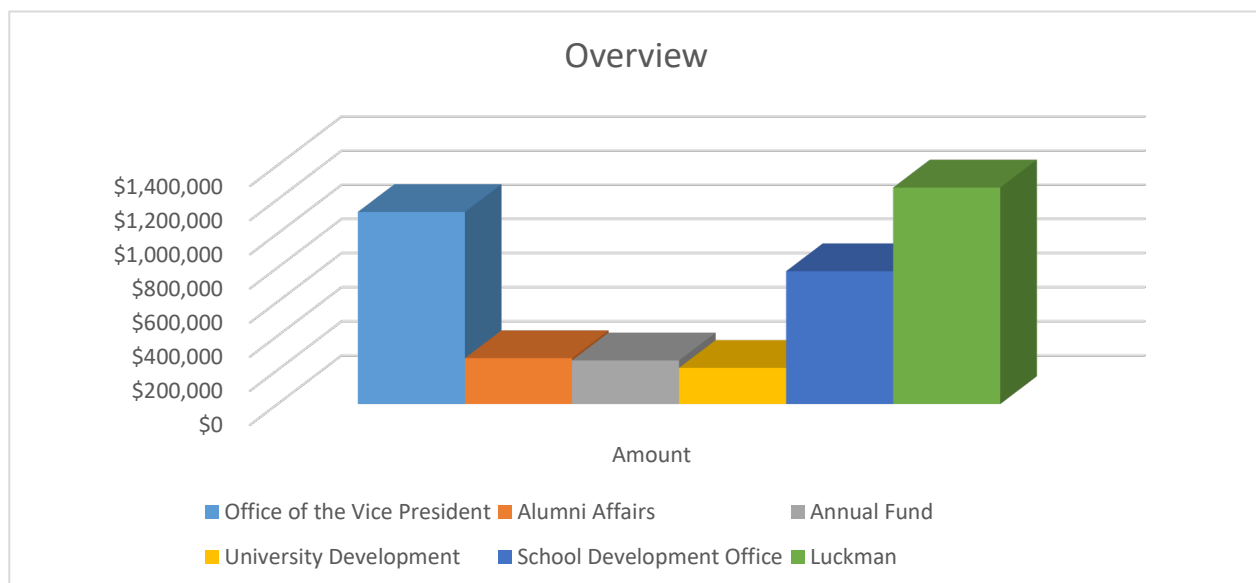
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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$915,315		\$24,132	\$25,344		\$964,791
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$915,315	\$0	\$24,132	\$25,344	\$0	\$964,791
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$305,499	(\$521,653)			\$377,230	\$161,076
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$305,499	(\$521,653)	\$0	\$0	\$377,230	\$161,076
TOTAL	\$1,220,814	(\$521,653)	\$24,132	\$25,344	\$377,230	\$1,125,867



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
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$274,848		\$12,588	\$17,796	(\$36,458)	\$268,774
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$274,848	\$0	\$12,588	\$17,796	(\$36,458)	\$268,774
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$274,848	\$0	\$12,588	\$17,796	(\$36,458)	\$268,774



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
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$235,256		\$1,956	\$2,700		\$239,912
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$235,256	\$0	\$1,956	\$2,700	\$0	\$239,912
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$50,000				(\$34,561)	\$15,439
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$50,000	\$0	\$0	\$0	(\$34,561)	\$15,439
TOTAL	\$285,256	\$0	\$1,956	\$2,700	(\$34,561)	\$255,351



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
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$195,030		\$6,792	\$15,252	(\$5,332)	\$211,742
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$195,030	\$0	\$6,792	\$15,252	(\$5,332)	\$211,742
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$23,134				(\$23,134)	
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$23,134	\$0	\$0	\$0	(\$23,134)	\$0
TOTAL	\$218,164	\$0	\$6,792	\$15,252	(\$28,466)	\$211,742



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
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$827,157		\$15,552	\$40,908	(\$105,226)	\$778,391
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$827,157	\$0	\$15,552	\$40,908	(\$105,226)	\$778,391
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$827,157	\$0	\$15,552	\$40,908	(\$105,226)	\$778,391



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
SALARIES & WAGES:						
Faculty						
Non-Faculty	\$652,338		\$20,172	\$24,756		\$697,266
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	\$652,338	\$0	\$20,172	\$24,756	\$0	\$697,266
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	\$744,210				(\$172,519)	\$571,691
Equipment						
Miscellaneous						
Unmet Budget Needs						
TOTAL OPERATING EXPENSE & EQUIPMENT:	\$744,210	\$0	\$0	\$0	(\$172,519)	\$571,691
TOTAL	\$1,396,548	\$0	\$20,172	\$24,756	(\$172,519)	\$1,268,957