STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

2024-2025 RESOURCE ALLOCATION PLAN
STUDENT AFFAIRS & ENROLLMENT MGMT

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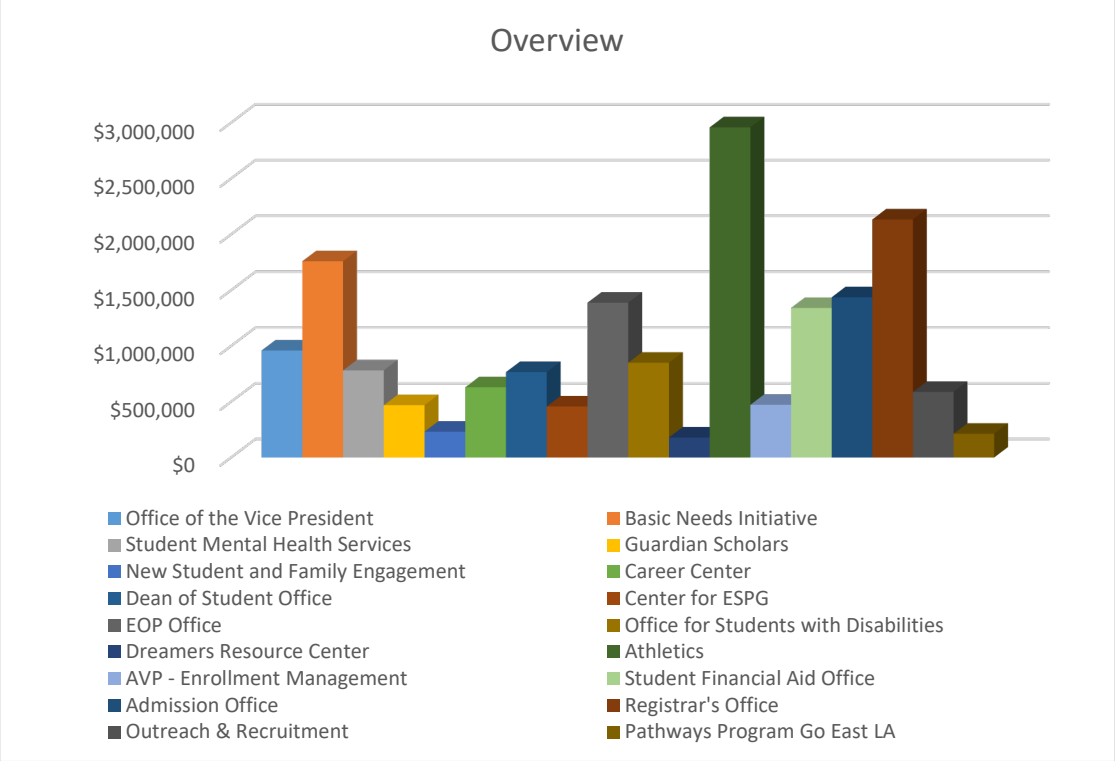
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2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	Consolidation 2024-25 RAP 3 FUNDS	2024-25 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$1,949,503		$118,572	$84,504		$2,152,579
Non-Faculty	6,828,280		526,620	582,594	$4,515,652	12,453,146
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$8,777,783**	**$0**	**$645,192**	**$667,098**	**$4,515,652**	**$14,605,725**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,561,130	($1,703,301)			$2,110,506	$2,968,335
Equipment	14,549				(14,365)	184
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$2,575,679**	**($1,703,301)**	**$0**	**$0**	**$2,096,141**	**$2,968,519**
TOTAL	***$11,353,462***	***($1,703,301)***	***$645,192***	***$667,098***	***$6,611,793***	***$17,574,244***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400000 (0501) **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	$869,608		$36,840	$52,818		$959,266
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$869,608**	**$0**	**$36,840**	**$52,818**	**$0**	**$959,266**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services		($2,219,301)			$2,219,301	
Equipment	$184					$184
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$184**	**($2,219,301)**	**$0**	**$0**	**$2,219,301**	**$184**
TOTAL	***$869,792***	***($2,219,301)***	***$36,840***	***$52,818***	***$2,219,301***	***$959,450***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400020 (0501) **Basic Needs Initiative**

	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	$73,320		$6,774	$3,672		$83,766
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$73,320**	**$0**	**$6,774**	**$3,672**	**$0**	**$83,766**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,675,511					$1,675,511
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,675,511**	**$0**	**$0**	**$0**	**$0**	**$1,675,511**
TOTAL	***$1,748,831***	***$0***	***$6,774***	***$3,672***	***$0***	***$1,759,277***

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2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400030 (0501)

Student Mental Health Services

	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	$538,543		$26,040	$35,376		$599,959
Non-Faculty	50,472		2,400	2,520		55,392
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$589,015**	**$0**	**$28,440**	**$37,896**	**$0**	**$655,351**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$126,027					$126,027
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$126,027**	**$0**	**$0**	**$0**	**$0**	**$126,027**
TOTAL	***$715,042***	***$0***	***$28,440***	***$37,896***	***$0***	***$781,378***

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2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400050 (0501) **Guardian Scholars**

	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	$354,924		$6,300	$16,188		$377,412
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$354,924**	**$0**	**$6,300**	**$16,188**	**$0**	**$377,412**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$91,791					$91,791
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$91,791**	**$0**	**$0**	**$0**	**$0**	**$91,791**
TOTAL	***$446,715***	***$0***	***$6,300***	***$16,188***	***$0***	***$469,203***

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2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400120 (0501) **New Student and Family Engagement**

	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	$258,873		$5,340	$4,968	($47,850)	$221,331
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$258,873**	**$0**	**$5,340**	**$4,968**	**($47,850)**	**$221,331**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$18,821				($8,821)	$10,000
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$18,821**	**$0**	**$0**	**$0**	**($8,821)**	**$10,000**
TOTAL	***$277,694***	***$0***	***$5,340***	***$4,968***	***($56,671)***	***$231,331***

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2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400130 (0503) **Career Center**

	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	$637,343		$24,216	$26,304	($68,194)	$619,669
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$637,343**	**$0**	**$24,216**	**$26,304**	**($68,194)**	**$619,669**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$18,936				($8,936)	$10,000
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$18,936**	**$0**	**$0**	**$0**	**($8,936)**	**$10,000**
TOTAL	***$656,279***	***$0***	***$24,216***	***$26,304***	***($77,130)***	***$629,669***

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2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400200 (0501) **Dean of Students Office**

	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	$849,335		$25,158	$29,664	($158,327)	$745,830
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$849,335**	**$0**	**$25,158**	**$29,664**	**($158,327)**	**$745,830**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$22,897				($2,897)	$20,000
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$22,897**	**$0**	**$0**	**$0**	**($2,897)**	**$20,000**
TOTAL	***$872,232***	***$0***	***$25,158***	***$29,664***	***($161,224)***	***$765,830***

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2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400205 (0501) **Center for ESPG**

	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	$390,443		$20,484	$19,188	($430,115)	
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$390,443**	**$0**	**$20,484**	**$19,188**	**($430,115)**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$98,263	$458,000			($98,263)	$458,000
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$98,263**	**$458,000**	**$0**	**$0**	**($98,263)**	**$458,000**
TOTAL	***$488,706***	***$458,000***	***$20,484***	***$19,188***	***($528,378)***	***$458,000***

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STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400210 (0501) **EOP Office**

	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	$1,342,966		$47,352	$48,156	($216,291)	$1,222,183
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,342,966**	**$0**	**$47,352**	**$48,156**	**($216,291)**	**$1,222,183**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$203,350				($37,587)	$165,763
Equipment	13,327				(13,327)	
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$216,677**	**$0**	**$0**	**$0**	**($50,914)**	**$165,763**
TOTAL	***$1,559,643***	***$0***	***$47,352***	***$48,156***	***($267,205)***	***$1,387,946***

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STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400240 (0501) **Office for Students with Disabilities**

	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	$671,484		$28,368	$29,724	($70,000)	$659,576
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$671,484**	**$0**	**$28,368**	**$29,724**	**($70,000)**	**$659,576**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$111,538	$58,000			($20,616)	$148,922
Equipment	1,038				(1,038)	
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$112,576**	**$58,000**	**$0**	**$0**	**($21,654)**	**$148,922**
TOTAL	***$784,060***	***$58,000***	***$28,368***	***$29,724***	***($91,654)***	***$808,498***

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STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400255 (0501)

Dreamers Resource Center

	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	$260,500		$4,944	$9,636	($95,872)	$179,208
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$260,500**	**$0**	**$4,944**	**$9,636**	**($95,872)**	**$179,208**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$260,500***	***$0***	***$4,944***	***$9,636***	***($95,872)***	***$179,208***

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STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400300 (0101) **Athletics**

	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	$1,410,960		$92,532	$49,128	($1,552,620)	
Non-Faculty	1,069,012		72,204	70,512	(759,176)	452,552
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,479,972**	**$0**	**$164,736**	**$119,640**	**($2,311,796)**	**$452,552**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$193,996					$193,996
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$193,996**	**$0**	**$0**	**$0**	**$0**	**$193,996**
TOTAL	***$2,673,968***	***$0***	***$164,736***	***$119,640***	***($2,311,796)***	***$646,548***

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STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400302 (A2400)

Strength & Conditioning

	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					$101,688	$101,688
Non-Faculty						
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$101,688**	**$101,688**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$101,688***	***$101,688***

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STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400303 (A2400) **Athletics Trainer**

	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					307,604	307,604
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$307,604**	**$307,604**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$307,604***	***$307,604***

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STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400310 (A2200) **Baseball**

	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					$198,522	$198,522
Non-Faculty						
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$198,522**	**$198,522**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$198,522***	***$198,522***

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400311 (A2200) **Men's Basketball**

	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					$135,672	$135,672
Non-Faculty					166,644	166,644
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$302,316**	**$302,316**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$302,316***	***$302,316***

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400312 (A2200) **Men's Soccer**

	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					$77,664	$77,664
Non-Faculty					161,040	161,040
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$238,704**	**$238,704**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$238,704***	***$238,704***

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STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400313 (A2200)) **Men's Track & Field**

	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					$125,114	$125,114
Non-Faculty						
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$125,114**	**$125,114**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$125,114***	***$125,114***

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STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400320 (A2200) **Women's Basketball**

	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					$160,170	$160,170
Non-Faculty					123,888	123,888
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$284,058**	**$284,058**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$284,058***	***$284,058***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400321 (A2200) **Women's Soccer**

	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					$195,519	$195,519
Non-Faculty						
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$195,519**	**$195,519**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$195,519***	***$195,519***

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2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400322 (A2200) **Women's Tennis**

	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					$179,742	$179,742
Non-Faculty						
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$179,742**	**$179,742**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$179,742***	***$179,742***

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STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400323 (A2200) **Women's Track & Field**

	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					$141,276	$141,276
Non-Faculty						
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$141,276**	**$141,276**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$141,276***	***$141,276***

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2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400325 (A2200) **Women's Volleyball**

	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					$157,500	$157,500
Non-Faculty						
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$157,500**	**$157,500**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$157,500***	***$157,500***

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2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400327 (A2200) **Women's Golf**

	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					$79,753	$79,753
Non-Faculty						
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$79,753**	**$79,753**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$79,753***	***$79,753***

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2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

204000(0501)

AVP - Enrollment Management

	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			$12,924	$21,264	$438,471	$472,659
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$12,924**	**$21,264**	**$438,471**	**$472,659**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$0	
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$0***	***$0***	***$12,924***	***$21,264***	***$438,471***	***$472,659***

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2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

204135 (0504)

Student Financial Aid Office

	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			$54,660	$65,088	$1,221,104	$1,340,852
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$54,660**	**$65,088**	**$1,221,104**	**$1,340,852**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment					$0	
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$0***	***$0***	***$54,660***	***$65,088***	***$1,221,104***	***$1,340,852***

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2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

204145 (0509) **Admissions Office**

	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			$48,996	$59,196	$1,329,084	$1,437,276
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$48,996**	**$59,196**	**$1,329,084**	**$1,437,276**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$0	
Equipment					0	
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$0***	***$0***	***$48,996***	***$59,196***	***$1,329,084***	***$1,437,276***

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2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

204150 (0509) **Registrar's Office**

	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			$90,972	$92,628	$1,950,290	$2,133,890
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$90,972**	**$92,628**	**$1,950,290**	**$2,133,890**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$0	
Equipment					0	
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$0***	***$0***	***$90,972***	***$92,628***	***$1,950,290***	***$2,133,890***

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2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

204155 (0502) **Outreach & Recruitment**

	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			$31,740	$23,772	$524,428	$579,940
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$31,740**	**$23,772**	**$524,428**	**$579,940**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$8,325	$8,325
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$8,325**	**$8,325**
TOTAL	***$0***	***$0***	***$31,740***	***$23,772***	***$532,753***	***$588,265***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

105005

Pathways Program Go East LA

	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			$6,948	$7,296	$138,924	$153,168
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$6,948**	**$7,296**	**$138,924**	**$153,168**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$60,000	$60,000
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$60,000**	**$60,000**
TOTAL	***$0***	***$0***	***$6,948***	***$7,296***	***$198,924***	***$213,168***