STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

2025-2026 RESOURCE ALLOCATION PLAN
STUDENT AFFAIRS & ENROLLMENT MGMT

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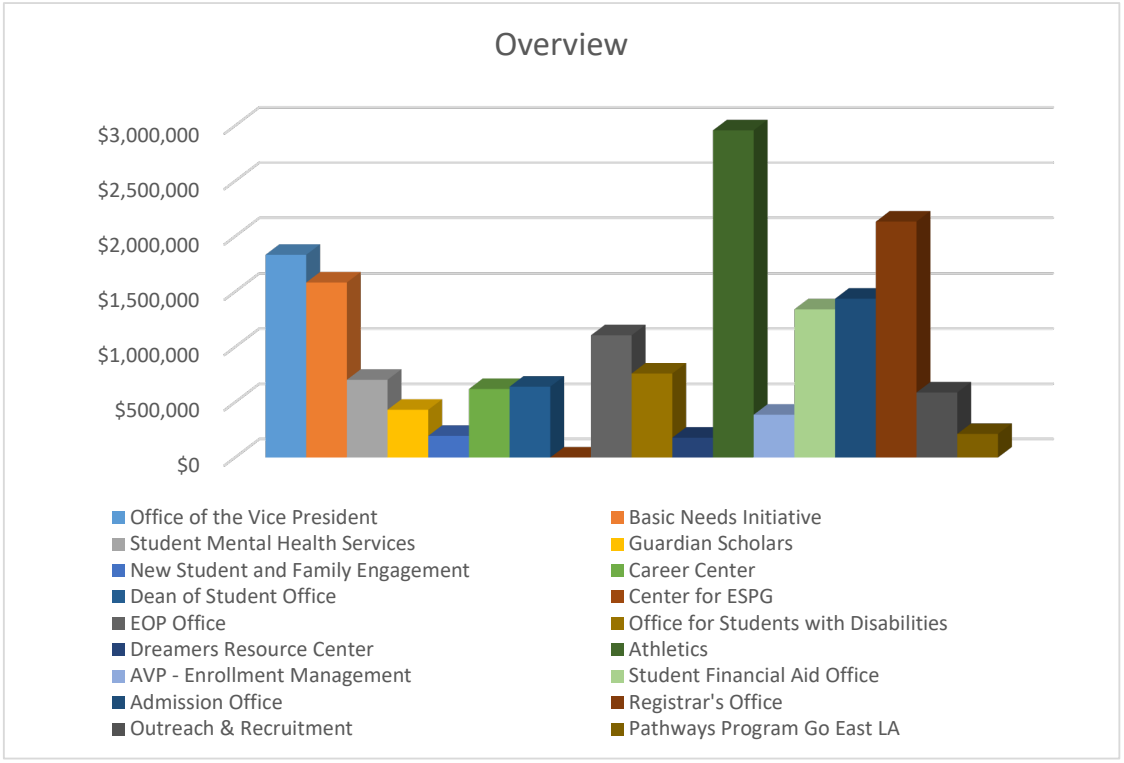
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	2025-26 Base FUNDS	2025-26 Base Adj. FUNDS	2025-26 Budget Reduction FUNDS	2025-26 Salary Incr. FUNDS	2025-26 RAP 3 FUNDS	Consolidation 2025-26 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty	$2,152,579				($130,235)	$2,022,344
Non-Faculty	12,453,146				(448,650)	12,004,496
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$14,605,725**	**$0**	**$0**	**$0**	**($578,885)**	**$14,026,840**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$2,968,335		($878,712)		$578,885	$2,668,508
Equipment	184					184
Miscellaneous						
Graduation Initiative (Program 03801)					874,250	874,250
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$2,968,519**	**$0**	**($878,712)**	**$0**	**$1,453,135**	**$3,542,942**
TOTAL	***$17,574,244***	***$0***	***($878,712)***	***$0***	***$874,250***	***$17,569,782***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400000 (0501) **Office of the Vice President**

	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
SALARIES & WAGES:						
Faculty						
Non-Faculty	$959,266					$959,266
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$959,266**	**$0**	**$0**	**$0**	**$0**	**$959,266**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services			($878,712)		$878,712	
Equipment	$184					$184
Miscellaneous						
Graduation Initiative (Program 03801)					874,250	874,250
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$184**	**$0**	**($878,712)**	**$0**	**$1,752,962**	**$874,434**
TOTAL	***$959,450***	***$0***	***($878,712)***	***$0***	***$1,752,962***	***$1,833,700***

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2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400020 (0501) **Basic Needs Initiative**

	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
SALARIES & WAGES:						
Faculty						
Non-Faculty	$83,766					$83,766
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$83,766**	**$0**	**$0**	**$0**	**$0**	**$83,766**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,675,511				($175,927)	$1,499,584
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,675,511**	**$0**	**$0**	**$0**	**($175,927)**	**$1,499,584**
TOTAL	***$1,759,277***	***$0***	***$0***	***$0***	***($175,927)***	***$1,583,350***

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400030 (0501) **Student Mental Health Services**

	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
SALARIES & WAGES:						
Faculty	$599,959					$599,959
Non-Faculty	55,392					55,392
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$655,351**	**$0**	**$0**	**$0**	**$0**	**$655,351**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$126,027				($78,137)	$47,890
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$126,027**	**$0**	**$0**	**$0**	**($78,137)**	**$47,890**
TOTAL	***$781,378***	***$0***	***$0***	***$0***	***($78,137)***	***$703,241***

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400050 (0501) **Guardian Scholars**

	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
SALARIES & WAGES:						
Faculty						
Non-Faculty	$377,412				($37,500)	$339,912
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$377,412**	**$0**	**$0**	**$0**	**($37,500)**	**$339,912**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$91,791					$91,791
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$91,791**	**$0**	**$0**	**$0**	**$0**	**$91,791**
TOTAL	***$469,203***	***$0***	***$0***	***$0***	***($37,500)***	***$431,703***

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2025-2026 RESOURCE ALLOCATION
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400120 (0501) **New Student and Family Engagement**

	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
SALARIES & WAGES:						
Faculty						
Non-Faculty	$221,331				($35,595)	$185,736
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$221,331**	**$0**	**$0**	**$0**	**($35,595)**	**$185,736**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$10,000					$10,000
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$10,000**	**$0**	**$0**	**$0**	**$0**	**$10,000**
TOTAL	***$231,331***	***$0***	***$0***	***$0***	***($35,595)***	***$195,736***

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2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400130 (0503) **Career Center**

	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
SALARIES & WAGES:						
Faculty						
Non-Faculty	$619,669				($10,000)	$609,669
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$619,669**	**$0**	**$0**	**$0**	**($10,000)**	**$609,669**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$10,000					$10,000
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$10,000**	**$0**	**$0**	**$0**	**$0**	**$10,000**
TOTAL	***$629,669***	***$0***	***$0***	***$0***	***($10,000)***	***$619,669***

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2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

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

	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
SALARIES & WAGES:						
Faculty						
Non-Faculty	$745,830				($124,900)	$620,930
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$745,830**	**$0**	**$0**	**$0**	**($124,900)**	**$620,930**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$20,000					$20,000
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$20,000**	**$0**	**$0**	**$0**	**$0**	**$20,000**
TOTAL	***$765,830***	***$0***	***$0***	***$0***	***($124,900)***	***$640,930***

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2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400205 (0501) **Center for ESPG**

	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
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$458,000				($458,000)	
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$458,000**	**$0**	**$0**	**$0**	**($458,000)**	**$0**
TOTAL	***$458,000***	***$0***	***$0***	***$0***	***($458,000)***	***$0***

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2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400206 (0501) **Project Rebound**

	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
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services					$458,000	$458,000
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$458,000**	**$458,000**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$458,000***	***$458,000***

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2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400210 (0501) **EOP Office**

	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
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,222,183				($236,500)	$985,683
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,222,183**	**$0**	**$0**	**$0**	**($236,500)**	**$985,683**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$165,763				($45,763)	$120,000
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$165,763**	**$0**	**$0**	**$0**	**($45,763)**	**$120,000**
TOTAL	***$1,387,946***	***$0***	***$0***	***$0***	***($282,263)***	***$1,105,683***

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2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

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

	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
SALARIES & WAGES:						
Faculty						
Non-Faculty	$659,576				($48,791)	$610,785
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$659,576**	**$0**	**$0**	**$0**	**($48,791)**	**$610,785**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$148,922					$148,922
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$148,922**	**$0**	**$0**	**$0**	**$0**	**$148,922**
TOTAL	***$808,498***	***$0***	***$0***	***$0***	***($48,791)***	***$759,707***

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STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400255 (0501) **Dreamers Resource Center**

	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
SALARIES & WAGES:						
Faculty						
Non-Faculty	$179,208					$179,208
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$179,208**	**$0**	**$0**	**$0**	**$0**	**$179,208**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$179,208***	***$0***	***$0***	***$0***	***$0***	***$179,208***

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2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400300 (0101) **Athletics**

	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
SALARIES & WAGES:						
Faculty						
Non-Faculty	$452,552				($202,892)	$249,660
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$452,552**	**$0**	**$0**	**$0**	**($202,892)**	**$249,660**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$193,996					$193,996
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$193,996**	**$0**	**$0**	**$0**	**$0**	**$193,996**
TOTAL	***$646,548***	***$0***	***$0***	***$0***	***($202,892)***	***$443,656***

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2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400302 (A2400) **Strength & Conditioning**

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

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STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400303 (A2400) **Athletics Trainer**

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

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2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400305 (0101) **Game 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					$175,627	$175,627
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$175,627**	**$175,627**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$0***	***$0***	***$0***	***$0***	***$175,627***	***$175,627***

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400310 (A2200) **Baseball**

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

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

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

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STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

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

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

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2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

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

	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
SALARIES & WAGES:						
Faculty	$125,114				($17,950)	$107,164
Non-Faculty						
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$125,114**	**$0**	**$0**	**$0**	**($17,950)**	**$107,164**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$125,114***	***$0***	***$0***	***$0***	***($17,950)***	***$107,164***

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2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

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

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

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

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

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

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2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

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

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

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STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

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

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

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2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

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

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

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2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

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

	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
SALARIES & WAGES:						
Faculty	$79,753				$45,215	$124,968
Non-Faculty						
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$79,753**	**$0**	**$0**	**$0**	**$45,215**	**$124,968**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$79,753***	***$0***	***$0***	***$0***	***$45,215***	***$124,968***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

204000(0501)

AVP - Enrollment Management

	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
SALARIES & WAGES:						
Faculty						
Non-Faculty	$472,659				($85,599)	$387,060
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$472,659**	**$0**	**$0**	**$0**	**($85,599)**	**$387,060**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$472,659***	***$0***	***$0***	***$0***	***($85,599)***	***$387,060***

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2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

204135 (0504)

Student Financial Aid Office

	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
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,340,852					$1,340,852
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,340,852**	**$0**	**$0**	**$0**	**$0**	**$1,340,852**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$1,340,852***	***$0***	***$0***	***$0***	***$0***	***$1,340,852***

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2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

204145 (0509) **Admissions Office**

	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
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,437,276					$1,437,276
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,437,276**	**$0**	**$0**	**$0**	**$0**	**$1,437,276**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$1,437,276***	***$0***	***$0***	***$0***	***$0***	***$1,437,276***

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2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

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

	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
SALARIES & WAGES:						
Faculty						
Non-Faculty	$2,133,890					$2,133,890
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$2,133,890**	**$0**	**$0**	**$0**	**$0**	**$2,133,890**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$2,133,890***	***$0***	***$0***	***$0***	***$0***	***$2,133,890***

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2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

204155 (0502) **Outreach & Recruitment**

	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
SALARIES & WAGES:						
Faculty						
Non-Faculty	$579,940					$579,940
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$579,940**	**$0**	**$0**	**$0**	**$0**	**$579,940**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$8,325					$8,325
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$8,325**	**$0**	**$0**	**$0**	**$0**	**$8,325**
TOTAL	***$588,265***	***$0***	***$0***	***$0***	***$0***	***$588,265***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

105005

Pathways Program Go East LA

	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
SALARIES & WAGES:						
Faculty						
Non-Faculty	$153,168					$153,168
Faculty Promotion						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$153,168**	**$0**	**$0**	**$0**	**$0**	**$153,168**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$60,000					$60,000
Equipment						
Miscellaneous						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$60,000**	**$0**	**$0**	**$0**	**$0**	**$60,000**
TOTAL	***$213,168***	***$0***	***$0***	***$0***	***$0***	***$213,168***