

STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT



2024-2025 RESOURCE ALLOCATION PLAN STUDENT AFFAIRS & ENROLLMENT MGMT

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2024-2025 RESOURCE ALLOCATION PLAN STUDENT AFFAIRS & ENROLLMENT MGMT

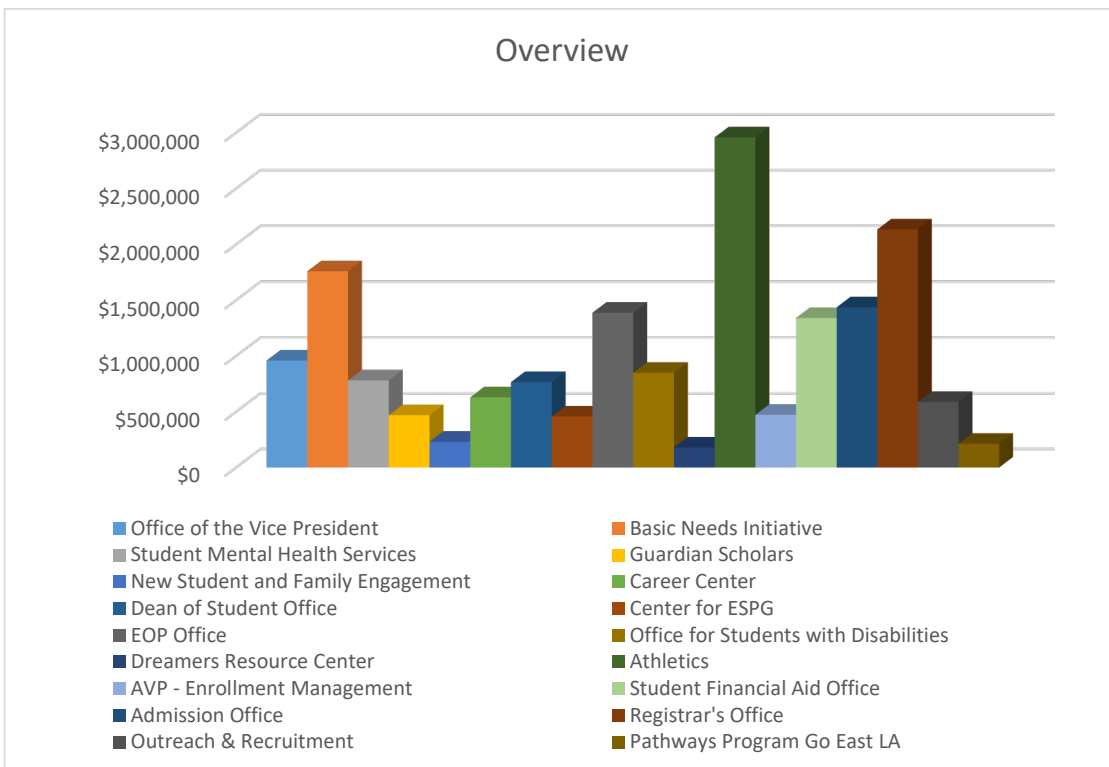
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**2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT**

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	Consolidation 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



2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

						Office of the Vice President
400000 (0501)	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



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



2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

						Student Mental Health Services
400030 (0501)	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



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



2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

						New Student and Family Engagement
400120 (0501)	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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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



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



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



2024-2025 RESOURCE ALLOCATION
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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2024-2025 RESOURCE ALLOCATION
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



2024-2025 RESOURCE ALLOCATION
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



2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400300 (0101)

	2024-25 Base FUNDS	2024-25 Base Adj. FUNDS	2023-24 Salary Incr. FUNDS	2024-25 Salary Incr. FUNDS	2024-25 RAP 3 FUNDS	Athletics 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



2024-2025 RESOURCE ALLOCATION
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



2024-2025 RESOURCE ALLOCATION
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



2024-2025 RESOURCE ALLOCATION
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



2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

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



2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

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



2024-2025 RESOURCE ALLOCATION
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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2024-2025 RESOURCE ALLOCATION
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



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



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



2024-2025 RESOURCE ALLOCATION
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



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



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



2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

						AVP - Enrollment Management
204000(0501)	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



2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

						Student Financial Aid Office
204135 (0504)	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



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



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



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



2024-2025 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

						Pathways Program Go East LA
105005	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