

STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT



2025-2026 RESOURCE ALLOCATION PLAN STUDENT AFFAIRS & ENROLLMENT MGMT

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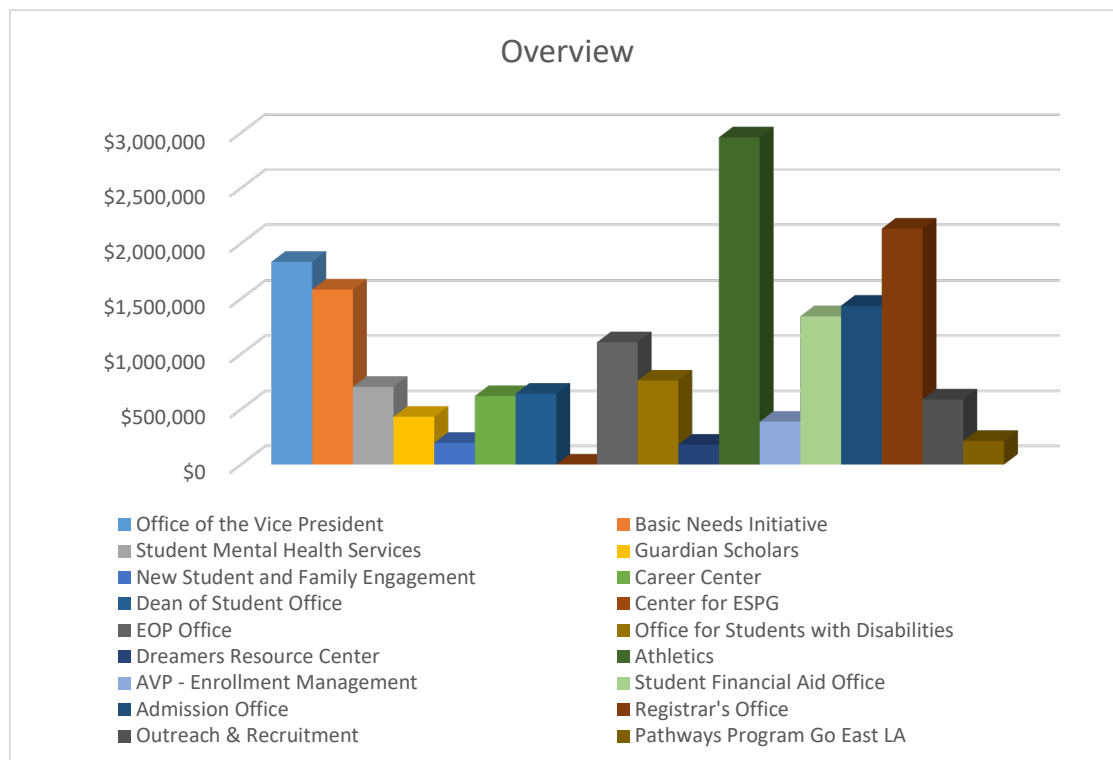
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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND 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	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**

						Office of the Vice President
400000 (0501)	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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

						Student Mental Health Services
400030 (0501)	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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

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



2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

						New Student and Family Engagement
400120 (0501)	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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

**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



2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

						Dean of Students Office
400200 (0501)	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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

400205 (0501)

Center for ESGP

	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



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



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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

						Office for Students with Disabilities
400240 (0501)	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



2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

						Dreamers Resource Center
400255 (0501)	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



**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



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



2025-2026 RESOURCE ALLOCATION
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



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



2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

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



2025-2026 RESOURCE ALLOCATION
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



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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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



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



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



2025-2026 RESOURCE ALLOCATION
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



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



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



2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

						AVP - Enrollment Management
204000(0501)	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



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

**2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT**

						Student Financial Aid Office
204135 (0504)	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



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



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



**2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT**

						Outreach & Recruitment
204155 (0502)	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



2025-2026 RESOURCE ALLOCATION
STUDENT AFFAIRS AND ENROLLMENT MANAGEMENT

						Pathways Program Go East LA
105005	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