ENROLLMENT SERVICES

2014-2015 RESOURCE ALLOCATION PLAN
ENROLLMENT SERVICES

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	Consolidation 2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$4,030,357	$49,296	$4,079,653		$251,220	$4,330,873
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$4,030,357**	**$49,296**	**$4,079,653**	**$0**	**$251,220**	**$4,330,873**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$195,452		$195,452	$284,350	($251,220)	$228,582
Equipment	18,384		18,384			18,384
Miscellaneous						
State Education Grant	1,773,963		1,773,963			1,773,963
State University Grant	43,325,470		43,325,470	856,100		44,181,570
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship	62,810		62,810			62,810
Nursing Loan Program - Institutional Match	3,500		3,500			3,500
Perkins Loan Program - Institutional Match	9,126		9,126			9,126
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$45,388,705**	**$0**	**$45,388,705**	**$1,140,450**	**($251,220)**	**$46,277,935**
TOTAL	***$49,419,062***	***$49,296***	***$49,468,358***	***$1,140,450***	***$0***	***$50,608,808***

Additional one-time funds allocated to division is $60,810.

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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400100 (0501)

AVP - Enrollment Management

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$300		$300		$204,456	$204,756
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$300**	**$0**	**$300**	**$0**	**$204,456**	**$204,756**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services				$284,350	($251,220)	$33,130
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$284,350**	**($251,220)**	**$33,130**
TOTAL	***$300***	***$0***	***$300***	***$284,350***	***($46,764)***	***$237,886***

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400115 (0503) **EAP Program**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty		$648	$648			$648
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$648**	**$648**	**$0**	**$0**	**$648**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL	***$0***	***$648***	***$648***	***$0***	***$0***	***$648***

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400120 (0501) **Orientation**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$97,081		$97,081			$97,081
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$97,081**	**$0**	**$97,081**	**$0**		**$97,081**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$1,821		$1,821			$1,821
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,821**	**$0**	**$1,821**	**$0**	**$0**	**$1,821**
TOTAL	***$98,902***	***$0***	***$98,902***	***$0***	***$0***	***$98,902***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
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400135 (0504)

Student Financial Aid Office

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$942,209	$10,356	$952,565		$46,764	$999,329
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$942,209**	**$10,356**	**$952,565**	**$0**	**$46,764**	**$999,329**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$13,962		$13,962			$13,962
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$13,962**	**$0**	**$13,962**	**$0**	**$0**	**$13,962**
TOTAL	***$956,171***	***$10,356***	***$966,527***	***$0***	***$46,764***	***$1,013,291***

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400140 (0801) **Financial Aid Program**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant						
State University Grant	$43,325,470		$43,325,470	$856,100		$44,181,570
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship	62,810		62,810			62,810
Nursing Loan Program - Institutional Match	3,500		3,500			3,500
Perkins Loan Program - Institutional Match	9,126		9,126			9,126
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$43,400,906**	**$0**	**$43,400,906**	**$856,100**	**$0**	**$44,257,006**
TOTAL	***$43,400,906***	***$0***	***$43,400,906***	***$856,100***	***$0***	***$44,257,006***

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400145 (0509) **Admissions Office**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,197,222	$15,384	$1,212,606			$1,212,606
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,197,222**	**$15,384**	**$1,212,606**	**$0**	**$0**	**$1,212,606**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$69,237		$69,237			$69,237
Equipment	11,647		11,647			11,647
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$80,884**	**$0**	**$80,884**	**$0**	**$0**	**$80,884**
TOTAL	***$1,278,106***	***$15,384***	***$1,293,490***	***$0***	***$0***	***$1,293,490***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
ENROLLMENT SERVICES

400150 (0509) **Registrar's Office**

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$1,250,181	$14,232	$1,264,413			$1,264,413
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$1,250,181**	**$14,232**	**$1,264,413**	**$0**	**$0**	**$1,264,413**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$79,573		$79,573			$79,573
Equipment	6,737		6,737			6,737
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$86,310**	**$0**	**$86,310**	**$0**	**$0**	**$86,310**
TOTAL	***$1,336,491***	***$14,232***	***$1,350,723***	***$0***	***$0***	***$1,350,723***

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400155 (0502)

Outreach & Recruitment

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty	$543,364	$8,676	$552,040			$552,040
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$543,364**	**$8,676**	**$552,040**	**$0**	**$0**	**$552,040**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services	$30,859		$30,859			$30,859
Equipment						
Miscellaneous						
State Education Grant						
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$30,859**	**$0**	**$30,859**	**$0**	**$0**	**$30,859**
TOTAL	***$574,223***	***$8,676***	***$582,899***	***$0***	***$0***	***$582,899***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

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ENROLLMENT SERVICES

400215 (0801)

Educational Opportunity Program

	2013-14 Base FUNDS	2013-14 Salary Incr. FUNDS	2014-15 Base FUNDS	2014-15 Base Adj. FUNDS	2014-15 RAP 1 FUNDS	2014-15 Adj. Base FUNDS
SALARIES & WAGES:						
Faculty						
Non-Faculty						
Faculty Promotion						
Non-Faculty & Management Reclass						
Work Study On/Off Campus						
TOTAL SALARIES & WAGES:	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
OPERATING EXPENSE & EQUIPMENT:						
Supplies & Services						
Equipment						
Miscellaneous						
State Education Grant	$1,773,963		$1,773,963			$1,773,963
State University Grant						
Summer Bridge						
Unmet Budget Needs						
Graduate Equity Fellowship						
Nursing Loan Program - Institutional Match						
Perkins Loan Program - Institutional Match						
EOP Outreach						
Health Center Fees Realignment						
Application Fees Realignment						
Hepatitis Immunizations						
CSLA Grant/Scholarship (1/3 Health Center Fees)						
TOTAL OPERATING EXPENSE & EQUIPMENT:	**$1,773,963**	**$0**	**$1,773,963**	**$0**	**$0**	**$1,773,963**
TOTAL	***$1,773,963***	***$0***	***$1,773,963***	***$0***	***$0***	***$1,773,963***

RAP-1

REDISTRIBUTION WITHIN BASE

CALIFORNIA STATE UNIVERSITY, LOS ANGELES
2014-2015 RESOURCE ALLOCATION PLAN
RAP-1: REDISTRIBUTION WITHIN BASE

Enrollment Services	**400100/ ES Office**		
Division	**Department ID/Name**		**Program**

M. Warren / Div. Fiscal Resource Manager	**10/17/2014**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

UNIT FROM	**UNIT TO**	**ACCT #**	**DESCRIPTION**	**FUNDING**	**NOTES**
ES Office	ES Office	660830	Supplies & Services	($251,220)	
ES Office	ES Office	601854	Non-Faculty	$204,456	
			Total	($46,764)	

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RAP-1: REDISTRIBUTION WITHIN BASE

Enrollment Services	**400135/ Financial Aid Office**	
Division	**Department ID/Name**	**Program**

M. Warren / Div. Fiscal Resource Manager	**10/17/2014**	**1**	**OF**	**1**
Prepared By/Title	**Date**	**Page**		**Pages**

UNIT FROM	**UNIT TO**	**ACCT #**	**DESCRIPTION**	**FUNDING**	**NOTES**
ES - Office	Financial Aid Office	601854	Non-Faculty	$46,764	
			Total	$46,764	