

ENROLLMENT SERVICES



2014-2015 RESOURCE ALLOCATION PLAN ENROLLMENT SERVICES

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CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
ENROLLMENT SERVICES

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | Consolidation 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

2014-2015 RESOURCE ALLOCATIONS
ENROLLMENT SERVICES

AVP - Enrollment
Management

400100 (0501)

| | 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 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
ENROLLMENT SERVICES

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 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
ENROLLMENT SERVICES

400120 (0501)

| | 2013-14 Base FUNDS | 2013-14 Salary Incr. FUNDS | 2014-15 Base FUNDS | 2014-15 Base Adj. FUNDS | 2014-15 RAP 1 FUNDS | Orientation 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 |



2014-2015 RESOURCE ALLOCATIONS
ENROLLMENT SERVICES

Student Financial Aid
Office

400135 (0504)

| | 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 |



2014-2015 RESOURCE ALLOCATIONS
ENROLLMENT SERVICES

| 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 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
ENROLLMENT SERVICES

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 |



CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2014-2015 RESOURCE ALLOCATIONS
ENROLLMENT SERVICES

| 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

2014-2015 RESOURCE ALLOCATIONS
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 Reclasp | | | | | | |
| 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**

| | | |
|---|---------------------------|--------------------------|
| <u>Enrollment Services</u> | <u>400100/ ES Office</u> | |
| Division | Department ID/Name | Program |
| <u>M. Warren / Div. Fiscal Resource Manager</u> | <u>10/17/2014</u> | <u>1 OF 1</u> |
| 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) | |

