CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-2018 STUDENT SUCCESS FEE
STUDENT LIFE

STUDENT DEVELOPMENT & CAREER SERVICES (SF012)

	2017-18 BASE FUNDS	2016-17 SALARY INCR.	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	Consolidation 2017-18 FUNDS
ALLOCATION:	**$1,844,140**	**$29,284**	**$1,873,424**	**$660,658**	**$2,534,082**
EXPENDITURES:					
Faculty					
Non-Faculty	$818,589	$29,284	$847,873	$362,065	$1,209,938
Student Assistant	133,238		133,238		133,238
Benefits	301,255		301,255	180,593	481,848
Total Salaries and Benefits	**$1,253,082**	**$29,284**	**$1,282,366**	**$542,658**	**$1,825,024**
Supplies & Services	$589,558		$589,558	$118,000	$707,558
Equipment	1,500		1,500		1,500
Total Operating Expenses	**$591,058**	**$0**	**$591,058**	**$118,000**	**$709,058**
TOTAL EXPENDITURES:	**$1,844,140**	**$29,284**	**$1,873,424**	**$660,658**	**$2,534,082**
BALANCE	***$0***	***$0***	***$0***	***$0***	***$0***

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STUDENT LIFE

STUDENT DEVELOPMENT & CAREER SERVICES (SF012)
Career Development Center: 491130
CDC-Linking College to Career: R0034

	2017-18 BASE FUNDS	2016-17 SAL INCR	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:	**$270,167**	**$1,485**	**$271,652**		**$271,652**
EXPENDITURES:					
Faculty					
Non-Faculty	$104,066	$1,485	$105,551		$105,551
Student Assistant	28,261		28,261		28,261
Benefits	57,240		57,240		57,240
Supplies & Services	79,100		79,100		79,100
Equipment	1,500		1,500		1,500
TOTAL EXPENDITURES:	**$270,167**	**$1,485**	**$271,652**		**$271,652**
BALANCE	***$0***	***$0***	***$0***		***$0***

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STUDENT LIFE

STUDENT DEVELOPMENT & CAREER SERVICES (SF012)
New Student & Parent Programs: 491200
Parent Academy: R0009

	2017-18 BASE FUNDS	2016-17 SAL INCR	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:	**$194,351**		**$194,351**		**$194,351**
EXPENDITURES:					
Faculty					
Non-Faculty	$66,300		$66,300		$66,300
Student Assistant	11,220		11,220		11,220
Benefits	37,128		37,128		37,128
Supplies & Services	79,703		79,703		79,703
Equipment					
TOTAL EXPENDITURES:	**$194,351**		**$194,351**		**$194,351**
BALANCE	***$0***		***$0***		***$0***

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STUDENT LIFE

STUDENT DEVELOPMENT & CAREER SERVICES (SF012)
Veterans Resource Center: 491204
Veterans Resource Center: R0032

	2017-18 BASE FUNDS	2016-17 SAL INCR	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:	**$264,761**	**$1,986**	**$266,747**		**$266,747**
EXPENDITURES:					
Faculty					
Non-Faculty	$150,733	$1,986	$152,719		$152,719
Student Assistant	10,000		10,000		10,000
Benefits	83,528		83,528		83,528
Supplies & Services	20,500		20,500		20,500
Equipment					
TOTAL EXPENDITURES:	**$264,761**	**$1,986**	**$266,747**		**$266,747**
BALANCE	***$0***	***$0***	***$0***		***$0***

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STUDENT LIFE

STUDENT DEVELOPMENT & CAREER SERVICES (SF012)
Educational Opportunity Program: 491210
EOP Summer Bridge Programs: R0033

	2017-18 BASE FUNDS	2016-17 SAL INCR	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:	**$494,792**		**$494,792**		**$494,792**
EXPENDITURES:					
Faculty					
Non-Faculty	$211,640		$211,640		$211,640
Student Assistant	41,500		41,500		41,500
Benefits	25,397		25,397		25,397
Supplies & Services	216,255		216,255		216,255
Equipment					
TOTAL EXPENDITURES:	**$494,792**		**$494,792**		**$494,792**
BALANCE	***$0***		***$0***		***$0***

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2017-18 STUDENT SUCCESS FEE
STUDENT LIFE

STUDENT DEVELOPMENT & CAREER SERVICES (SF012)
Student Health Center: 491235
Mental Health and Wellness: T0037

	2017-18 BASE FUNDS	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2016-17 SAL INCR	2017-18 TOTAL FUNDS
ALLOCATION:			**$580,658**	**$22,263**	**$602,921**
EXPENDITURES:					
Faculty					
Non-Faculty			$362,065	$22,263	$384,328
Student Assistant					
Benefits			180,593		180,593
Supplies & Services			38,000		38,000
Equipment					
TOTAL EXPENDITURES:			**$580,658**	**$22,263**	**$602,921**
BALANCE			***$0***		***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2017-18 STUDENT SUCCESS FEE
STUDENT LIFE

STUDENT DEVELOPMENT & CAREER SERVICES (SF012)
Student Health Center: 491235
Health Education and Wellness: R0035

	2017-18 BASE FUNDS	2016-17 SAL INCR	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:	**$247,989**	**$1,333**	**$249,322**		**$249,322**
EXPENDITURES:					
Faculty					
Non-Faculty	$84,962	$1,333	$86,295		$86,295
Student Assistant	29,962		29,962		29,962
Benefits	47,065		47,065		47,065
Supplies & Services	86,000		86,000		86,000
Equipment					
TOTAL EXPENDITURES:	**$247,989**	**$1,333**	**$249,322**		**$249,322**
BALANCE	***$0***	***$0***	***$0***		***$0***

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STUDENT LIFE

STUDENT DEVELOPMENT & CAREER SERVICES (SF012)
Office for Students with Disabilities (OSD): 491240
OSD Services and Accommodations: R0031

	2017-18 BASE FUNDS	2016-17 SAL INCR	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:	**$372,080**	**$2,217**	**$374,297**		**$374,297**
EXPENDITURES:					
Faculty					
Non-Faculty	$200,888	$2,217	$203,105		$203,105
Student Assistant	12,295		12,295		12,295
Benefits	50,897		50,897		50,897
Supplies & Services	108,000		108,000		108,000
Equipment					
TOTAL EXPENDITURES:	**$372,080**	**$2,217**	**$374,297**		**$374,297**
BALANCE	***$0***	***$0***	***$0***		***$0***

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2017-18 STUDENT SUCCESS FEE
STUDENT LIFE

STUDENT DEVELOPMENT & CAREER SERVICES (SF012)
Office for Students with Disabilities (OSD): 491240
OSD Services and Accommodations: R0031 (AUG)

	2017-18 BASE FUNDS	2016-17 SAL INCR	2017-18 ADJUSTED BASE	2017-18 ONE-TIME FUND	2017-18 TOTAL FUNDS
ALLOCATION:				**$80,000**	**$80,000**
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services				$80,000	$80,000
Equipment					
TOTAL EXPENDITURES:				**$80,000**	**$80,000**
BALANCE				***$0***	***$0***