CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-2017 STUDENT SUCCESS FEE
STUDENT LIFE

STUDENT DEVELOPMENT & CAREER SERVICES (SF012)

Consolidation

	2016-17 BASE FUNDS	2015-16 SALARY INCR.	2016-17 ADJUSTED BASE	2016-17 ONE-TIME FUND	2016-17 FUNDS
REVENUE:	**$1,790,973**	**$3,948**	**$1,794,921**	**590,300**	**$2,385,221**
EXPENDITURES:					
Faculty					
Non-Faculty	$814,641	$3,948	$818,589	$322,488	$1,141,077
Student Assistant	133,238		133,238		133,238
Benefits	301,255		301,255	180,593	481,848
Total Salaries and Benefits	**$1,249,134**	**$3,948**	**$1,253,082**	**$503,081**	**$1,756,163**
Supplies & Services	$540,339		$540,339	$87,219	$627,558
Equipment	1,500		1,500		1,500
Total Operating Expenses	**$541,839**	**$0**	**$541,839**	**$87,219**	**$629,058**
TOTAL EXPENDITURES:	**$1,790,973**	**$3,948**	**$1,794,921**	**$590,300**	**$2,385,221**
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

	2016-17 BASE FUNDS	2015-16 SAL INCR	2016-17 ADJUSTED BASE	2016-17 ONE-TIME FUND	2016-17 TOTAL FUNDS
REVENUE:	**$268,315**	**$1,852**	**$270,167**		**$270,167**
EXPENDITURES:					
Faculty					
Non-Faculty	$102,214	$1,852	$104,066		$104,066
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:	**$268,315**	**$1,852**	**$270,167**		**$270,167**
BALANCE	***$0***	***$0***	***$0***		***$0***

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STUDENT LIFE

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

	2016-17 BASE FUNDS	2015-16 SAL INCR	2016-17 ADJUSTED BASE	2016-17 ONE-TIME FUND	2016-17 TOTAL FUNDS
REVENUE:	**$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

	2016-17 BASE FUNDS	2015-16 SAL INCR	2016-17 ADJUSTED BASE	2016-17 ONE-TIME FUND	2016-17 TOTAL FUNDS
REVENUE:	**$263,581**	**$1,180**	**$264,761**		**$264,761**
EXPENDITURES:					
Faculty					
Non-Faculty	$149,553	$1,180	$150,733		$150,733
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:	**$263,581**	**$1,180**	**$264,761**		**$264,761**
BALANCE	***$0***	***$0***	***$0***		***$0***

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2016-17 STUDENT SUCCESS FEE
STUDENT LIFE

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

	2016-17 BASE FUNDS	2015-16 SAL INCR	2016-17 ADJUSTED BASE	2016-17 ONE-TIME FUND	2016-17 TOTAL FUNDS
REVENUE:	**$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***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-17 STUDENT SUCCESS FEE
STUDENT LIFE

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

	2016-17 BASE FUNDS	2015-16 SAL INCR	2016-17 ADJUSTED BASE	2016-17 ONE-TIME FUND	2016-17 TOTAL FUNDS
REVENUE:				**$457,328**	**$457,328**
EXPENDITURES:					
Faculty					
Non-Faculty				$268,800	$268,800
Student Assistant					
Benefits				150,528	150,528
Supplies & Services				38,000	38,000
Equipment					
TOTAL EXPENDITURES:				**$457,328**	**$457,328**
BALANCE				***$0***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-17 STUDENT SUCCESS FEE
STUDENT LIFE

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

	2016-17 BASE FUNDS	2015-16 SAL INCR	2016-17 ADJUSTED BASE	2016-17 ONE-TIME FUND	2016-17 TOTAL FUNDS
REVENUE:				**$83,753**	**$83,753**
EXPENDITURES:					
Faculty					
Non-Faculty				$53,688	$53,688
Student Assistant					
Benefits				30,065	30,065
Supplies & Services					
Equipment					
TOTAL EXPENDITURES:				**$83,753**	**$83,753**
BALANCE				***$0***	***$0***

CALIFORNIA STATE UNIVERSITY, LOS ANGELES

2016-17 STUDENT SUCCESS FEE
STUDENT LIFE

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

	2016-17 BASE FUNDS	2015-16 SAL INCR	2016-17 ADJUSTED BASE	2016-17 ONE-TIME FUND	2016-17 TOTAL FUNDS
REVENUE:	**$247,073**	**$916**	**$247,989**		**$247,989**
EXPENDITURES:					
Faculty					
Non-Faculty	$84,046	$916	$84,962		$84,962
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:	**$247,073**	**$916**	**$247,989**		**$247,989**
BALANCE	***$0***	***$0***	***$0***		***$0***

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2016-17 STUDENT SUCCESS FEE
STUDENT LIFE

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

	2016-17 BASE FUNDS	2015-16 SAL INCR	2016-17 ADJUSTED BASE	2016-17 ONE-TIME FUND	2016-17 TOTAL FUNDS
REVENUE:	**$282,580**		**$282,580**		**$282,580**
EXPENDITURES:					
Faculty					
Non-Faculty	$200,888		$200,888		$200,888
Student Assistant	12,295		12,295		12,295
Benefits	50,897		50,897		50,897
Supplies & Services	18,500		18,500		18,500
Equipment					
TOTAL EXPENDITURES:	**$282,580**		**$282,580**		**$282,580**
BALANCE	***$0***		***$0***		***$0***

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2016-17 STUDENT SUCCESS FEE
STUDENT LIFE

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

	2016-17 BASE FUNDS	2015-16 SAL INCR	2016-17 ADJUSTED BASE	2016-17 ONE-TIME FUND	2016-17 TOTAL FUNDS
REVENUE:	**$40,281**		**$40,281**		**$40,281**
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services	$40,281		$40,281		$40,281
Equipment					
TOTAL EXPENDITURES:	**$40,281**		**$40,281**		**$40,281**
BALANCE	***$0***		***$0***		***$0***

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2016-17 STUDENT SUCCESS FEE
STUDENT LIFE

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

	2016-17 BASE FUNDS	2015-16 SAL INCR	2016-17 ADJUSTED BASE	2016-17 ONE-TIME FUND	2016-17 TOTAL FUNDS
REVENUE:				**$49,219**	**$49,219**
EXPENDITURES:					
Faculty					
Non-Faculty					
Student Assistant					
Benefits					
Supplies & Services				$49,219	$49,219
Equipment					
TOTAL EXPENDITURES:				**$49,219**	**$49,219**
BALANCE				***$0***	***$0***