



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 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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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 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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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



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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



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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



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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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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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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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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