



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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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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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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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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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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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



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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 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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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				<i>\$0</i>	<i>\$0</i>