

California State University, Los Angeles
Financial Accounting System Assessment
Report for: June
FY24
Student Success Fee Funds

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Cal State University, L.A. (LACMP)
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PTD		YTD		
Original Budget	Adjusted Budget	Total Expend	Budget Available	%Achieved/ %Used

SF011- SSF - Advising and Retention

Salaries	2,014,451.00	2,307,424.57	2,092,973.38	214,451.19	90.71%
Benefits	745,343.00	1,130,916.12	1,135,684.88	(4,768.76)	100.42%
Travel	0.00	20,800.00	25,805.46	(5,005.46)	124.06%
Misc. Operating Expenses	8,491.00	110,655.11	8,244.45	102,410.66	7.45%
Operating Expenses	8,491.00	131,455.11	34,049.91	97,405.20	25.90%
Total Expense	2,768,285.00	3,569,795.80	3,262,708.17	307,087.63	91.40%

SF012- SSF - Student Development and Career Services

Salaries	1,047,406.00	1,152,287.41	1,009,928.54	142,358.87	87.65%
Benefits	301,255.00	321,715.05	284,291.99	37,423.06	88.37%
Travel	0.00	10,523.03	9,637.52	885.51	91.59%
Contractual Services	0.00	213,325.66	272,624.29	(59,298.63)	127.80%
Information Technology Costs	0.00	40,595.99	28,443.30	12,152.69	70.06%
Equipment	1,500.00	0.00	33,773.49	(33,773.49)	0.00%
Misc. Operating Expenses	589,558.00	682,498.87	463,117.67	219,381.20	67.86%
Operating Expenses	591,058.00	946,943.55	807,596.27	139,347.28	85.28%
Total Expense	1,939,719.00	2,420,946.01	2,101,816.80	319,129.21	86.82%

SF013- SSF - Vital Technologies

Salaries	271,339.00	280,093.59	276,373.77	3,719.82	98.67%
Benefits	62,428.00	106,719.70	96,741.70	9,978.00	90.65%
Contractual Services	0.00	168,697.22	170,992.87	(2,295.65)	101.36%
Information Technology Costs	0.00	962,826.24	1,014,654.23	(51,827.99)	105.38%
Equipment	0.00	52,220.75	52,220.75	0.00	100.00%
Misc. Operating Expenses	885,220.00	342,963.99	20,662.89	322,301.10	6.02%
Operating Expenses	885,220.00	1,526,708.20	1,258,530.74	268,177.46	82.43%
Total Expense	1,218,987.00	1,913,521.49	1,631,646.21	281,875.28	85.27%

Net Total Surplus / (Deficit)	5,926,991.00	7,904,263.30	6,996,171.18	908,092.12	88.51%
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