



California State University, Los Angeles
Financial Accounting System
Assessment Report for: June
FY25
SF011 - SSF-Advising and Retention

1 of 1

Department
Cal State University, L.A. (LACMP)
Time Run: 2026-07-20 9:16:30 PM

PTD		YTD		
Original Budget	Adjusted Budget	Total Expend	Budget Available	%Achieved/ %Used

SF011 - SSF - Advising and Retention

Salaries	2,104,895.00	2,131,662.19	1,870,332.44	261,329.75	87.74%
Benefits	745,343.00	851,187.02	1,120,492.43	(269,305.41)	131.64%
Travel	0.00	0.00	37,668.20	(37,668.20)	0.00%
Misc. Operating Expenses	8,491.00	370,784.09	103,370.51	267,413.58	2.95%
Operating Expenses	8,491.00	370,784.09	141,038.71	229,745.38	4.03%
Total Expense	2,858,729.00	3,353,633.30	3,131,863.58	221,769.72	48.29%

SF012 - SSF - Student Development and Career Services

Salaries	1,071,202.00	1,171,141.40	953,554.94	217,586.46	81.42%
Benefits	301,255.00	314,772.16	308,010.18	6,761.98	97.85%
Travel	0.00	14,800.00	7,143.32	7,656.68	48.27%
Contractual Services	0.00	187,596.89	326,456.29	(138,859.40)	174.02%
Information Technology Costs	0.00	72,392.67	53,912.93	18,479.74	74.47%
Equipment	1,500.00	0.00	1,672.29	(1,672.29)	0.00%
Misc. Operating Expenses	589,558.00	728,248.83	399,137.86	329,110.97	15.03%
Operating Expenses	591,058.00	1,003,038.39	788,322.69	214,715.70	26.89%
Total Expense	1,963,515.00	2,488,951.95	2,049,887.81	439,064.14	46.41%

SF013 - SSF - Vital Technologies

Salaries	278,599.00	288,472.00	290,220.21	(1,748.21)	100.61%
Benefits	62,428.00	72,406.00	104,612.52	(32,206.52)	144.48%
Contractual Services	0.00	5,546.00	216,575.78	(211,029.78)	3,905.08%
Information Technology Costs	0.00	176,646.42	1,275,183.92	(1,098,537.50)	721.88%
Equipment	0.00	0.00	10,295.94	(10,295.94)	0.00%
Misc. Operating Expenses	885,220.00	1,509,739.00	16,884.90	1,492,854.10	0.52%
Operating Expenses	885,220.00	1,691,931.42	1,518,940.54	172,990.88	44.37%
Total Expense	1,226,247.00	2,052,809.42	1,913,773.27	139,036.15	50.57%

Net Total Surplus / (Deficit)	6,048,491.00	7,895,394.67	7,095,524.66	799,870.01	89.87%
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