

California State University, Los Angeles  
 Financial Accounting System  
 Student Success Fee Report for: June  
 FY 16-17  
 Total Expense

SF011 - SSF-Advising and Retention

200103 - Center for ESPG

200120 - Honors College

200300 - Ofc of Grad Studies

200400 - Undergraduate Studies

200410 - Academic Advisement Center-ULS

200420 - University Tutorial Center-ULS

200425 - Center for Academic Success

200440 - Stds Learning in Communities

200700 - University Library

201000 - College of Arts/Letters

201200 - College of Business Economic

201400 - Charter College of Education

201500 - College of Engineer CS/Tech

201600 - College of Health/Human Svcs

201700 - College of Natural/Soc Scien

204135 - Student Financial Aid

**Total SF011 - SSF-Advising and Retention**

R0003 - SSF - CESP

T0009 - SSF - Comm Based Learning

T0027 - SSF-Service Learning

R0019 - SSF - Stdt Scholarship Coord

T0024 - SSF-Honors Orientation & Evnts

R0017 - SSF - Grad Stdt Comp Supt

T0001 - SSF - Engag Students RSCA

T0004 - SSF - Tech Enhancemt - GSRC

T0006 - SSF - Add'l Writing Supt

T0017 - SSF - Grad Stdt Comp Supt

T0018 - SSF - Adv Inst/Training Acad

R0016 - SSF - Advisement Center

T0016 - SSF - Advising and Retention

T0026 - SSF-Additional Acad Advisement

T0008 - SSF -Ment, Tutor, Writ Sup - T

T0023 - SSF-Additional Support Tutors

R0018 - SSF - Ment, Tutor, Writ Sup-WC

T0002 - SSF - Ment, Tutor, Writ Sup-WC

T0042 - SSF-First Year Experience

T0007 - SSF - Ext Library Hours

T0030 - SSF-Stud Engage Act (Library)

R0010 - SSF - A & L

T0010 - SSF - A&L - Acad Adv

T0031 - SSF-Stud Engage Act (A&L)

R0011 - SSF - B & E

T0032 - SSF-Stud Engage Act (B&E)

R0012 - SSF - CCOE

T0033 - SSF-Stud Engage Act (CCOE)

R0013 - SSF - ECST

T0013 - SSF - Graduate Peer Tutors

R0014 - SSF - HHS

11810 - College Improvement Fund

R0015 - SSF - NSS

R0038 - SSF-FA Ad. Coordinator-SSP III

R0039 - SSF-FA Dreamer Specialist

PTD		YTD		
Original Budget	Adjusted Budget	Total Expend	Budget Available	%Achieved/ %Used
66,150.00	67,782.33	57,253.06	10,529.27	84.47%
0.00	40,677.00	33,022.22	7,654.78	81.18%
0.00	37,329.00	37,209.57	119.43	99.68%
83,619.00	96,530.33	96,530.33	0.00	100.00%
0.00	2,000.00	2,000.00	0.00	100.00%
84,398.00	87,807.33	87,807.33	0.00	100.00%
0.00	75,000.00	75,000.00	0.00	100.00%
0.00	2,000.00	1,787.48	212.52	89.37%
0.00	50,000.00	6,080.48	43,919.52	12.16%
0.00	3,500.00	2,469.54	1,030.46	70.56%
0.00	55,717.00	17,909.10	37,807.90	32.14%
194,248.00	224,082.99	224,082.99	0.00	100.00%
0.00	0.00	(552.14)	552.14	0.00%
0.00	20,547.00	20,244.31	302.69	98.53%
0.00	200,381.00	200,381.00	0.00	100.00%
0.00	19,147.00	17,109.29	2,037.71	89.36%
117,905.00	124,463.33	124,305.87	157.46	99.87%
0.00	145,836.00	145,836.00	0.00	100.00%
0.00	70,600.00	56,615.39	13,984.61	80.19%
0.00	60,419.00	60,419.00	0.00	100.00%
0.00	0.00	0.00	0.00	0.00%
300,245.00	339,134.32	339,134.32	0.00	100.00%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
333,612.00	413,596.58	411,391.92	2,204.66	99.47%
0.00	0.00	0.00	0.00	0.00%
65,604.00	80,641.33	79,907.35	733.98	99.09%
0.00	0.00	(269.80)	269.80	0.00%
138,502.00	157,004.66	156,998.57	6.09	100.00%
0.00	68,550.00	68,171.60	378.40	99.45%
495,046.00	512,624.05	469,938.81	42,685.24	91.67%
0.00	0.00	0.00	0.00	0.00%
396,592.00	461,199.65	461,199.65	0.00	100.00%
92,850.00	102,471.00	88,044.50	14,426.50	85.92%
0.00	82,341.00	82,341.00	0.00	100.00%
<b>2,368,771.00</b>	<b>3,601,381.90</b>	<b>3,422,368.74</b>	<b>179,013.16</b>	<b>95.03%</b>

California State University, Los Angeles  
 Financial Accounting System  
 Student Success Fee Report for: June  
 FY 16-17  
 Total Expense

SF012 - SSF-Stud Dvlpmt and Career Svc	400235 - Health Center	---
	491130 - CC-SSF-Career Services	R0034 - SSF - Career Services
	491200 - Student Development	R0009 - Parent Academy (Previously Und
	491204 - VA-SSF-Veterans Affair	R0031 - SSF - OSD Svcs & Accommodation
		R0032 - SSF - Veterans Res Ctr
	491210 - EOP-SSF-Summer Bridge	R0033 - SSF - Summer Bridge
	491235 - HC-SSF-Hlth Ed & Wellness	---
	491235 - HC-SSF-Hlth Ed & Wellness	R0035 - SSF - Hlth Educ and Wellness
		T0037 - SSF-Mental Hlth Initiative
	491240 - OSD-SSF-Svcs & Accomodations	R0031 - SSF - OSD Svcs & Accommodation
	<b>Total SF012 - SSF-Stud Dvlpmt and Career Svc</b>	

PTD		YTD		
Original Budget	Adjusted Budget	Total Expend	Budget Available	%Achieved/ %Used
0.00	0.00	(12,000.00)	12,000.00	0.00%
270,167.00	272,100.33	260,839.17	11,261.16	95.86%
194,351.00	194,351.00	175,558.14	18,792.86	90.33%
0.00	25.00	0.00	25.00	0.00%
264,761.00	266,747.00	266,747.00	0.00	100.00%
494,792.00	494,792.00	424,531.39	70,260.61	85.80%
0.00	0.00	(24,674.10)	24,674.10	0.00%
247,989.00	249,322.00	234,191.74	15,130.26	93.93%
0.00	573,624.00	570,636.62	2,987.38	99.48%
322,861.00	374,704.00	374,704.00	0.00	100.00%
<b>1,794,921.00</b>	<b>2,425,665.33</b>	<b>2,270,533.96</b>	<b>155,131.37</b>	<b>93.60%</b>

SF013 - SSF-Vital Technologies	300040 - CMS/Enterprise Applications	T0041 - SSF-GETmobile Enhancements
	300050 - IT Infrastructure Services	R0004 - My Tools Support
		R0005 - SSF - Supt Svcs for MS Tech
		R0021 - SSF -Anywhere On-Dem Appl Del
		R0022 - SSF - Anytime, Anywhere Access
		R0024 - SSF - Wi-Fi Related
		R0025 - SSF -Adobe Creative Ste/Cloud
		R0037 - SSF - Identity Mgmt System
		T0021 - SSF - WiFi Coverage-Outdr Spcs
		T0040 - SSF-Wireless/WiFi Initiative
	300070 - University IT Experience	R0030 - SSF - 24 Hour Computer Lab
		T0020 - SSF - New Active Lrng Sty Rms
	300080 - IT Security/Compliance	R0023 - SSF - Just-In Time Learning
		R0027 - SSF - Secure PW Alternatives
		T0039 - SSF-New Tech. VUL Assessment
	<b>Total SF013 - SSF-Vital Technologies</b>	

0.00	100,000.00	100,000.00	0.00	100.00%
40,000.00	40,000.00	40,000.00	0.00	100.00%
87,392.00	87,392.00	87,392.00	0.00	100.00%
88,511.00	88,511.00	88,511.00	0.00	100.00%
21,976.00	21,976.00	21,976.00	0.00	100.00%
71,500.00	71,500.00	71,500.00	0.00	100.00%
252,694.00	252,694.00	252,694.00	0.00	100.00%
200,000.00	200,000.00	200,000.00	0.00	100.00%
0.00	0.00	0.00	0.00	0.00%
0.00	365,420.00	363,597.09	1,822.91	99.50%
319,410.00	323,207.00	322,843.90	363.10	99.89%
0.00	0.00	0.00	0.00	0.00%
60,147.00	60,147.00	60,147.00	0.00	100.00%
39,000.00	39,000.00	39,000.00	0.00	100.00%
0.00	45,000.00	45,000.00	0.00	100.00%
<b>1,180,630.00</b>	<b>1,694,847.00</b>	<b>1,692,660.99</b>	<b>2,186.01</b>	<b>99.87%</b>

<b>Total</b>	<b>5,344,322.00</b>	<b>7,721,894.23</b>	<b>7,385,563.69</b>	<b>336,330.54</b>	<b>95.64%</b>
--------------	---------------------	---------------------	---------------------	-------------------	---------------