

California State University, Los Angeles
 Financial Accounting System
 Student Success Fee Report for: June
 FY 17-18
 Total Expense

SF011 - SSF-Advising and Retention 200103 - Center for ESPG 200120 - Honors College 200300 - Ofc of Grad Studies 200410 - Academic Advisement Center-ULS 200420 - University Tutorial Center-ULS 201000 - College of Arts/Letters 201200 - College of Business Economic 201400 - Charter College of Education 201600 - College of Health/Human Svcs 201700 - College of Natural/Soc Scien 204135 - Student Financial Aid Total SF011 - SSF-Advising and Retention	200103 - Center for ESPG 200120 - Honors College 200300 - Ofc of Grad Studies 200410 - Academic Advisement Center-ULS 200420 - University Tutorial Center-ULS 201000 - College of Arts/Letters 201200 - College of Business Economic 201400 - Charter College of Education 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 R0019 - SSF - Stdt Scholarship Coord R0017 - SSF - Grad Stdt Comp Supt T0006 - SSF - Add'l Writing Supt --- R0016 - SSF - Advisement Center T0008 - SSF -Ment, Tutor, Writ Sup - T R0018 - SSF - Ment, Tutor, Writ Sup-WC T0002 - SSF - Ment, Tutor, Writ Sup-WC --- R0010 - SSF - A & L R0011 - SSF - B & E R0012 - SSF - CCOE R0013 - SSF - ECST R0014 - SSF - HHS R0015 - SSF - NSS R0038 - SSF-FA Ad. Coordinator-SSP R0039 - SSF-FA Dreamer Specialist Total SF011 - SSF-Advising and Retention
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PTD		YTD		
Original Budget	Adjusted Budget	Total Expend	Budget Available	%Achieved/ %Used
67,339.00	70,101.00	61,487.97	8,613.03	87.71%
85,340.00	89,038.00	67,773.98	21,264.02	76.12%
86,155.00	91,049.00	88,396.74	2,652.26	97.09%
0.00	5.00	4.60	0.40	92.00%
0.00	0.00	(3,827.36)	3,827.36	0.00%
198,292.00	237,710.00	240,508.90	(2,798.90)	101.18%
0.00	194,363.00	179,019.82	15,343.18	92.11%
119,253.00	131,471.00	101,590.21	29,880.79	77.27%
0.00	0.00	25,289.34	(25,289.34)	0.00%
0.00	0.00	24,233.21	(24,233.21)	0.00%
305,988.00	350,316.00	325,556.16	24,759.84	92.93%
341,880.00	427,238.00	419,518.45	7,719.55	98.19%
66,952.00	85,172.00	84,819.58	352.42	99.59%
141,335.00	166,698.00	166,697.19	0.81	100.00%
503,935.00	535,885.00	507,403.34	28,481.66	94.69%
404,999.00	503,968.37	503,967.48	0.89	100.00%
92,850.00	114,699.00	105,159.75	9,539.25	91.68%
82,341.00	88,674.00	85,350.33	3,323.67	96.25%
2,496,659.00	3,086,387.37	2,982,949.69	103,437.68	96.65%

SF012 - SSF-Stud Dvlpmt and Career Svc 400130 - Career Center 400210 - EOP 491130 - CC-SSF-Career Services 491200 - Student Development 491204 - VA-SSF-Veterans Affair 491210 - EOP-SSF-Summer Bridge 491235 - HC-SSF-Hlth Ed & Wellness	400130 - Career Center 400210 - EOP 491130 - CC-SSF-Career Services 491200 - Student Development 491204 - VA-SSF-Veterans Affair 491210 - EOP-SSF-Summer Bridge 491235 - HC-SSF-Hlth Ed & Wellness	R0034 - SSF - Career Services R0033 - SSF - Summer Bridge --- 11127 - Uas R0034 - SSF - Career Services --- R0009 - Parent Academy (Previously Und --- R0032 - SSF - Veterans Res Ctr --- R0033 - SSF - Summer Bridge --- R0035 - SSF -Hlth Educ and Wellness
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0.00	1,990.00	1,990.00	0.00	100.00%
0.00	37.00	36.40	0.60	98.38%
0.00	0.00	1,844.22	(1,844.22)	0.00%
0.00	0.00	451.61	(451.61)	0.00%
271,652.00	276,013.00	262,666.19	13,346.81	95.16%
0.00	0.00	14,728.18	(14,728.18)	0.00%
194,351.00	198,757.97	181,669.03	17,088.94	91.40%
0.00	0.00	106.31	(106.31)	0.00%
266,747.00	267,144.03	255,586.49	11,557.54	95.67%
0.00	20,179.38	63,405.84	(43,226.46)	314.21%
0.00	494,792.00	451,565.54	43,226.46	91.26%
0.00	0.00	2,480.21	(2,480.21)	0.00%
249,322.00	244,736.62	247,171.31	(2,434.69)	100.99%

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	T0007 - SSF - Ext Library Hours	0.00	0.00	219.99	(219.99)	0.00%
	T0037 - SSF-Mental Hlth Initiative	0.00	637,045.40	625,061.54	11,983.86	98.12%
491240 - OSD-SSF-Svcs & Accomodations	- - -	0.00	0.00	(5,648.37)	5,648.37	0.00%
	R0031 - SSF - OSD Svcs & Accommodation	374,297.00	458,953.00	452,139.96	6,813.04	98.52%
Total SF012 - SSF-Stud Dvlpmt and Career Svc		1,356,369.00	2,599,648.40	2,555,474.45	44,173.95	98.30%
SF013 - SSF-Vital Technologies	300040 - CMS/Enterprise Applications	0.00	40,000.00	40,000.00	0.00	100.00%
	300050 - IT Infrastructure Services	40,000.00	40,000.00	40,000.00	0.00	100.00%
	T0041 - SSF-GETmobile Enhancements	87,392.00	87,392.00	87,392.00	0.00	100.00%
	R0004 - My Tools Support	88,511.00	88,511.00	88,511.00	0.00	100.00%
	R0005 - SSF - Supt Svcs for MS Tech	21,976.00	21,976.00	21,976.00	0.00	100.00%
	R0021 - SSF -Anywhere On-Dem Appl Del	71,500.00	75,079.00	75,079.00	0.00	100.00%
	R0022 - SSF - Anytime, Anywhere Access	252,694.00	283,624.00	283,624.00	0.00	100.00%
	R0024 - SSF - Wi-Fi Related	200,000.00	200,000.00	199,962.87	37.13	99.98%
	R0025 - SSF -Adobe Creative Ste/Cloud	0.00	0.00	0.00	0.00	0.00%
	R0037 - SSF - Identity Mgmt System	0.00	62,490.00	62,490.00	0.00	100.00%
300070 - University IT Experience	T0021 - SSF - WiFi Coverage-Outdr Spcs	0.00	0.00	85,000.00	(85,000.00)	0.00%
	T0040 - SSF-Wireless/WiFi Initiative	323,207.00	422,647.84	337,647.84	85,000.00	79.89%
	R0023 - SSF - Just-In Time Learning	60,147.00	53,980.16	0.00	53,980.16	0.00%
300080 - IT Security/Compliance	R0030 - SSF - 24 Hour Computer Lab	39,000.00	40,000.00	40,000.00	0.00	100.00%
	R0023 - SSF - Just-In Time Learning	0.00	0.00	0.00	0.00	0.00%
	R0027 - SSF - Secure PW Alternatives	0.00	0.00	0.00	0.00	0.00%
	T0039 - SSF-New Tech. VUL Assessment	1,184,427.00	1,415,700.00	1,361,682.71	54,017.29	96.18%
Total SF013 - SSF-Vital Technologies		1,184,427.00	1,415,700.00	1,361,682.71	54,017.29	96.18%
Total		5,037,455.00	7,101,735.77	6,900,106.85	201,628.92	97.16%

Prepared by: Budget Office