

California State University, Los Angeles  
 Financial Accounting System  
 Student Success Fee Report for: June  
 FY 18-19  
 Total Expense

SF011 - SSF-Advising and Retention	102400 - Athletics Department	---
		T0043 - SSF-Golden Eagle Study
200103 - Center for ESPG		R0003 - SSF - CESP
		T0009 - SSF - Comm Based Learning
		T0010 - SSF - A&L - Acad Adv
200120 - Honors College		R0019 - SSF - Stdt Scholarship Coord
		T0024 - SSF-Honors Orientation & Evnts
200300 - Ofc of Grad Studies		---
		R0017 - SSF - Grad Stdt Comp Supt
		T0001 - SSF - Engag Students RSCA
		T0006 - SSF - Add'l Writing Supt
200410 - Academic Advisement Center-ULS		---
		R0016 - SSF - Advisement Center
		T0018 - SSF - Adv Inst/Training Acad
200420 - University Tutorial Center-ULS		T0008 - SSF -Ment, Tutor, Writ Sup - T
200425 - Center for Academic Success		---
		R0018 - SSF - Ment, Tutor, Writ Sup-WC
		T0002 - SSF - Ment, Tutor, Writ Sup-WC
200700 - University Library		---
		T0007 - SSF - Ext Library Hours
201000 - College of Arts/Letters		---
		R0010 - SSF - A & L
201200 - College of Business Economic		---
		R0011 - SSF - B & E
201400 - Charter College of Education		---
		R0012 - SSF - CCOE
201500 - College of Engineer CS/Tech		---
		R0013 - SSF - ECST
201600 - College of Health/Human Svcs		R0014 - SSF - HHS
201700 - College of Natural/Soc Scien		---
		R0015 - SSF - NSS
204135 - Student Financial Aid		---
		R0038 - SSF-FA Ad. Coordinator-SSPill
		R0039 - SSF-FA Dreamer Specialist
491201 - VPSL-SSF-VP STUDENT LIFE		---
		T0050 - SSF-Campus Engag & Enrichment
<b>Total SF011 - SSF-Advising and Retention</b>		

PTD		YTD		
Original Budget	Adjusted Budget	Total Expend	Budget Available	%Achieved/ %Used
0.00	0.00	13,781.60	(13,781.60)	0.00%
0.00	21,950.00	0.00	21,950.00	0.00%
69,451.00	71,108.79	62,950.73	8,158.06	88.53%
0.00	80,000.00	60,268.02	19,731.98	75.34%
0.00	0.00	507.25	(507.25)	0.00%
88,388.00	90,357.79	84,314.38	6,043.41	93.31%
0.00	13,000.00	7,707.62	5,292.38	59.29%
0.00	5,269.00	4,171.25	1,097.75	79.17%
89,275.00	91,556.79	74,346.86	17,209.93	81.20%
0.00	69,731.00	64,665.83	5,065.17	92.74%
0.00	44,550.00	25,336.04	19,213.96	56.87%
0.00	15,967.81	0.00	15,967.81	0.00%
205,456.00	210,969.37	241,937.18	(30,967.81)	114.68%
0.00	15,000.00	0.00	15,000.00	0.00%
0.00	385,200.00	310,326.27	74,873.73	80.56%
0.00	0.00	5,247.52	(5,247.52)	0.00%
122,675.00	125,418.79	186,625.72	(61,206.93)	148.80%
0.00	286,127.00	120,598.85	165,528.15	42.15%
0.00	3.53	0.00	3.53	0.00%
0.00	62,951.00	62,954.53	(3.53)	100.01%
0.00	23,822.55	0.00	23,822.55	0.00%
316,164.00	323,887.16	347,709.71	(23,822.55)	107.36%
0.00	72,622.75	0.00	72,622.75	0.00%
354,072.00	365,839.15	438,461.90	(72,622.75)	119.85%
0.00	15,676.54	0.00	15,676.54	0.00%
69,340.00	71,177.79	86,854.33	(15,676.54)	122.02%
0.00	21,603.79	0.00	21,603.79	0.00%
146,363.00	150,170.58	171,774.37	(21,603.79)	114.39%
519,487.00	531,245.74	460,299.82	70,945.92	86.65%
0.00	0.00	0.00	0.00	0.00%
417,395.00	428,685.74	407,708.94	20,976.80	95.11%
0.00	0.00	(213.58)	213.58	0.00%
95,706.00	97,819.79	107,666.43	(9,846.64)	110.07%
84,729.00	86,566.79	66,518.35	20,048.44	76.84%
0.00	1,736.15	0.00	1,736.15	0.00%
0.00	0.00	1,736.15	(1,736.15)	0.00%
<b>2,578,501.00</b>	<b>3,780,015.39</b>	<b>3,414,256.07</b>	<b>365,759.32</b>	<b>90.32%</b>

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SF012 - SSF-Stud Dvlpmt and Career Svc	400130 - Career Center 400235 - Health Center 491130 - CC-SSF-Career Services  491200 - Student Development  491201 - VPSL-SSF-VP STUDENT LIFE  491202 - DS-SSF-Dean of Students  491203 - SSF-Dreamers Resource Center  491204 - VA-SSF-Veterans Affair  491210 - EOP-SSF-Summer Bridge  491235 - HC-SSF-Hlth Ed & Wellness  491240 - OSD-SSF-Svcs & Accomodations  500715 - Transportation <b>Total SF012 - SSF-Stud Dvlpmt and Career Svc</b>	R0034 - SSF - Career Services --- R0034 - SSF - Career Services --- R0003 - SSF - CESP R0009 - Parent Academy (Previously Und T0047 - SSF-RISE T0052 - SSF-RISE Peer Mentoring --- T0048 - SSF-Mind Matters T0050 - SSF-Campus Engag & Enrichment --- T0045 - SSF-Coordinated CARE Network T0050 - SSF-Campus Engag & Enrichment --- T0046 - SSF-Supt Succe of GE Dreamer --- R0032 - SSF - Veterans Res Ctr T0048 - SSF-Mind Matters T0049 - SSF-Supt Acad Succe of StudVet T0051 - SSF-Vet Net Ally Training --- R0003 - SSF - CESP R0033 - SSF - Summer Bridge --- R0035 - SSF -Hlth Educ and Wellness R0037 - SSF - Identity Mgmt System T0037 - SSF-Mental Hlth Initiative R0031 - SSF - OSD Svcs & Accommodation T0053 - SSF-OSD Serv & Accom_AUG T0044 - SSF-U-Pass	
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PTD		YTD		
Original Budget	Adjusted Budget	Total Expend	Budget Available	%Achieved/ %Used
0.00	0.00	(1,990.00)	1,990.00	0.00%
0.00	1,993.25	1,993.25	0.00	100.00%
0.00	0.00	1,311.75	(1,311.75)	0.00%
276,740.00	283,277.58	269,070.02	14,207.56	94.98%
0.00	0.00	(71.76)	71.76	0.00%
0.00	0.00	104.72	(104.72)	0.00%
196,103.00	196,103.00	182,317.40	13,785.60	92.97%
0.00	0.00	0.00	0.00	0.00%
0.00	33,000.00	29,898.51	3,101.49	90.60%
0.00	3,219.29	0.00	3,219.29	0.00%
0.00	84,800.00	82,372.60	2,427.40	97.14%
0.00	0.00	5,659.99	(5,659.99)	0.00%
0.00	0.00	(158.22)	158.22	0.00%
0.00	119,660.00	100,730.50	18,929.50	84.18%
0.00	85,000.00	54,542.30	30,457.70	64.17%
0.00	0.00	2.00	(2.00)	0.00%
0.00	180,700.00	124,690.89	56,009.11	69.00%
0.00	0.00	8.25	(8.25)	0.00%
268,499.00	270,527.00	267,734.62	2,792.38	98.97%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	0.00	0.00	0.00%
0.00	9,200.00	9,284.65	(84.65)	100.92%
0.00	0.00	2,108.84	(2,108.84)	0.00%
0.00	0.00	(210.00)	210.00	0.00%
494,792.00	494,792.00	401,913.94	92,878.06	81.23%
0.00	0.00	(1,539.57)	1,539.57	0.00%
253,882.00	255,962.00	241,339.17	14,622.83	94.29%
0.00	0.00	12,000.00	(12,000.00)	0.00%
0.00	0.00	(15,679.48)	15,679.48	0.00%
375,761.00	377,921.00	319,926.29	57,994.71	84.65%
0.00	100,000.00	109,620.95	(9,620.95)	109.62%
0.00	150,000.00	150,000.00	0.00	100.00%
<b>1,865,777.00</b>	<b>2,646,155.12</b>	<b>2,346,981.61</b>	<b>299,173.51</b>	<b>88.69%</b>

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SF013 - SSF-Vital Technologies

300040 - CMS/Enterprise Applications  
 300050 - IT Infrastructure Services

300070 - University IT Experience

300080 - IT Security/Compliance

**Total SF013 - SSF-Vital Technologies**

T0041 - SSF-GETmobile Enhancements  
 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  
 T0054 - SSF-Supp Serv for MicrosoftAUG  
 T0055 - SSF-Wi-Fi Maintence - AUG  
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 R0023 - SSF - Just-In Time Learning  
 R0030 - SSF - 24 Hour Computer Lab  
 T0056 - SSF-24 Hrs Open Access Lab-AUG  
 T0057 - SSF-On-Demand Learning-AUG  
 R0027 - SSF - Secure PW Alternatives  
 T0058 - SSF-2-Step Verification - AUG

PTD		YTD		
Original Budget	Adjusted Budget	Total Expend	Budget Available	%Achieved/ %Used
0.00	100,000.00	94,679.09	5,320.91	94.68%
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	21,381.49	594.51	97.29%
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	199,943.37	56.63	99.97%
0.00	0.00	(9,327.09)	9,327.09	0.00%
0.00	100,000.00	101,486.14	(1,486.14)	101.49%
0.00	16,458.00	16,458.00	0.00	100.00%
0.00	7,500.00	7,500.00	0.00	100.00%
0.00	4,064.35	0.00	4,064.35	0.00%
0.00	60,147.00	60,147.00	0.00	100.00%
330,959.00	336,251.00	350,293.35	(14,042.35)	104.18%
0.00	9,978.00	0.00	9,978.00	0.00%
0.00	41,853.00	41,853.00	0.00	100.00%
39,000.00	39,000.00	39,000.00	0.00	100.00%
0.00	1,000.00	1,000.00	0.00	100.00%
<b>1,132,032.00</b>	<b>1,478,324.35</b>	<b>1,464,511.35</b>	<b>13,813.00</b>	<b>99.07%</b>
<b>5,576,310.00</b>	<b>7,904,494.86</b>	<b>7,225,749.03</b>	<b>678,745.83</b>	<b>91.41%</b>

**Total**