

California State University, Los Angeles
 Financial Accounting System
 Student Success Fee Report for: June
 FY 21-22
 Total Expense

SF011 - SSF-Advising and Retention

105004 - Old -Center for ESPG
 200120 - Honors College
 200300 - Ofc of Grad Studies

200410 - Academic Advisement Center-ULS

200425 - Center for Academic Success

201000 - College of Arts/Letters
 201200 - College of Business Economic
 201400 - Charter College of Education
 201500 - College of Engineer CS/Tech
 201520 - Mechanical Engineer
 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 - Std Scholarship Coord
 R0017 - SSF - Grad Std Comp Supt
 T0001 - SSF - Engag Students RSCA
 T0006 - SSF - Add'l Writing Supt

 R0016 - SSF - Advisement Center

 R0018 - SSF - Ment, Tutor, Writ Sup-WC
 T0002 - SSF - Ment, Tutor, Writ Sup-WC
 T0076 - SSF-Tutoring & Acad. Support
 R0010 - SSF - A & L
 R0011 - SSF - B & E
 R0012 - SSF - CCOE
 R0013 - SSF - ECST
 01190 - Start-up
 R0014 - SSF - HHS
 R0015 - SSF - NSS
 R0038 - SSF-FA Ad. Coordinator-SSP
 R0039 - SSF-FA Dreamer Specialist

Original Budget	Adjusted Budget	YTD		
		Total Expend	Budget Available	%Achieved/ %Used
72,067.00	72,067.00	65,766.62	6,300.38	91.26%
91,628.00	91,628.00	87,278.20	4,349.80	95.25%
92,995.00	95,775.56	95,775.56	0.00	100.00%
0.00	72,500.00	35,582.81	36,917.19	49.08%
0.00	47,050.00	26,264.92	20,785.08	55.82%
0.00	(756.50)	0.00	(756.50)	0.00%
214,348.00	177,348.00	175,382.08	1,965.92	98.89%
0.00	125,249.25	125,249.25	0.00	100.00%
0.00	34,018.64	34,018.64	0.00	100.00%
0.00	110,100.00	101,398.60	8,701.40	92.10%
0.00	579,050.28	494,816.00	84,234.28	85.45%
325,776.00	343,942.40	343,942.40	0.00	100.00%
373,911.00	538,468.61	538,468.61	0.00	100.00%
72,304.00	90,462.81	90,462.81	0.00	100.00%
152,579.00	183,422.11	183,422.11	0.00	100.00%
0.00	166.73	166.73	0.00	100.00%
536,983.00	543,168.26	543,168.26	0.00	100.00%
433,943.00	578,323.03	578,323.03	0.00	100.00%
99,234.00	112,225.96	112,225.96	0.00	100.00%
87,741.00	105,333.49	105,333.49	0.00	100.00%
2,553,509.00	3,899,543.63	3,737,046.08	162,497.55	95.83%

SF012 - SSF-Stud Dvlpmnt and Career Svc

400000 - VP for Student Life

ENGAGEM

400200 - Dean of Students
 400300 - Athletics General

491130 - CC-SSF-Career Services

491200 - Student Development

T0063 - SSF- Div & Inclusion Series
 T0064 - SSF- Wellness Zone
 T0066 - SSF- GECO & Outreach Support
 T0067 - SSF- Transition Experiences

 T0060 - SSF-Golden Eagle Academy
 R0013 - SSF - ECST
 R0034 - SSF - Career Services
 T0061 - SSF- Career Explor & Planning
 T0062 - SSF- HACU Stu Delegate

 R0009 - Parent Academy (Previously Und
 T0065 - SSF- 1st Gen & Stud/Parent
 T0066 - SSF- GECO & Outreach Support

0.00	46,500.00	11,282.61	35,217.39	24.26%
0.00	87,900.00	2,731.50	85,168.50	3.11%
0.00	445.90	445.90	0.00	100.00%
0.00	373.91	373.91	0.00	100.00%
0.00	568.41	568.41	0.00	100.00%
0.00	100,400.00	18,654.61	81,745.39	18.58%
0.00	0.00	(4,277.14)	4,277.14	0.00%
283,160.00	283,160.00	146,836.28	136,323.72	51.86%
0.00	32,190.00	11,845.97	20,344.03	36.80%
0.00	47,585.00	17,353.06	30,231.94	36.47%
0.00	100.00	100.00	0.00	100.00%
198,539.00	198,539.00	167,851.88	30,687.12	84.54%
0.00	25,000.00	23,406.56	1,593.44	93.63%
0.00	120,000.00	111,728.34	8,271.66	93.11%

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491201 - VPSL-SSF-VP STUDENT LIFE							
		T0067 - SSF- Transition Experiences	0.00	112,000.00	59,892.17	52,107.83	53.48%
		---	0.00	30.70	30.70	0.00	100.00%
		T0048 - SSF-Mind Matters	0.00	69,238.00	55,805.70	13,432.30	80.60%
491202 - DS-SSF-Dean of Students		T0050 - SSF-Campus Engag & Enrichment	0.00	227.94	227.94	0.00	100.00%
		T0069 - SSF- Spirit Collaborations	0.00	58,887.96	58,887.96	0.00	100.00%
		T0070 - SSF- Wellness Week	0.00	31,000.00	22,212.87	8,787.13	71.65%
491203 - SSF-Dreamers Resource Center		T0046 - SSF-Supt Succe of GE Dreamer	0.00	41,190.00	14,747.75	26,442.25	35.80%
491204 - VA-SSF-Veterans Affair		---	0.00	8.68	8.68	0.00	100.00%
		R0032 - SSF - Veterans Res Ctr	271,583.00	271,583.00	229,478.90	42,104.10	84.50%
		R0033 - SSF - Summer Bridge	0.00	0.00	1.45	(1.45)	0.00%
491210 - EOP-SSF-Summer Bridge		---	0.00	267.00	267.00	0.00	100.00%
		R0033 - SSF - Summer Bridge	494,792.00	494,792.00	450,706.07	44,085.93	91.09%
491235 - HC-SSF-Hlth Ed & Wellness		R0035 - SSF -Hlth Educ and Wellness	258,116.00	258,116.00	134,972.26	123,143.74	52.29%
491240 - OSD-SSF-Svcs & Accomodations		---	0.00	12,168.00	12,168.00	0.00	100.00%
		R0031 - SSF - OSD Svcs & Accommodation	379,133.00	379,133.00	341,379.28	37,753.72	90.04%
		T0068 - SSF- OSD Servs & Accomodations	0.00	82,000.00	50,132.25	31,867.75	61.14%
591100 - SSF- Public Safety		T0044 - SSF-U-Pass	0.00	71,805.00	0.00	71,805.00	0.00%
		T0059 - SSF- Student Professionals	0.00	240,653.00	202,672.25	37,980.75	84.22%
Total SF012 - SSF-Stud Dvlpmnt and Career Svc			1,885,323.00	3,065,862.50	2,142,493.12	923,369.38	69.88%

SF013 - SSF-Vital Technologies

300040 - CMS/Enterprise Applications		T0041 - SSF-GETmobile Enhancements	0.00	250,000.00	187,976.00	62,024.00	75.19%
300050 - IT Infrastructure Services		R0004 - My Tools Support	40,000.00	40,000.00	38,165.00	1,835.00	95.41%
		R0005 - SSF - Supt Svcs for MS Tech	87,392.00	87,392.00	87,392.00	0.00	100.00%
		R0021 - SSF -Anywhere On-Dem Appl Del	88,511.00	88,511.00	82,200.00	6,311.00	92.87%
		R0022 - SSF - Anytime, Anywhere Access	21,976.00	21,976.00	0.00	21,976.00	0.00%
		R0024 - SSF - Wi-Fi Related	71,500.00	71,500.00	52,340.00	19,160.00	73.20%
		R0025 - SSF -Adobe Creative Ste/Cloud	252,694.00	252,694.00	252,694.00	0.00	100.00%
		R0037 - SSF - Identity Mgmt System	200,000.00	200,000.00	200,000.00	0.00	100.00%
		T0040 - SSF-Wireless/WiFi Initiative	0.00	65,000.00	0.00	65,000.00	0.00%
		T0072 - SSF- Digital Writing Tool	0.00	36,000.00	36,000.00	0.00	100.00%
300070 - University IT Experience		---	0.00	7,900.00	0.00	7,900.00	0.00%
		R0023 - SSF - Just-In Time Learning	60,147.00	60,147.00	60,147.00	0.00	100.00%
		R0030 - SSF - 24 Hour Computer Lab	341,423.00	341,423.00	343,987.22	(2,564.22)	100.75%
		T0056 - SSF-24 Hrs Open Access Lab-AUG	0.00	9,978.00	0.00	9,978.00	0.00%
		T0057 - SSF-On-Demand Learning-AUG	0.00	41,853.00	41,170.79	682.21	98.37%
		T0071 - SSF- Accessibility Improvmnts	0.00	415,000.00	359,608.22	55,391.78	86.65%
		T0073 - SSF- Digital Adoption Platform	0.00	151,780.00	0.00	151,780.00	0.00%

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300080 - IT Security/Compliance

500120 - Administrative Operations

Total SF013 - SSF-Vital Technologies

T0075 - SSF- ITS Library Innov Tech

R0027 - SSF - Secure PW Alternatives

T0058 - SSF-2-Step Verification - AUG

T0074 - SSF- Security Awareness Trng

T0071 - SSF- Accessibility Improvmnts

PTD		YTD		
Original Budget	Adjusted Budget	Total Expend	Budget Available	%Achieved/ %Used
0.00	50,000.00	0.00	50,000.00	0.00%
39,000.00	39,000.00	38,531.00	469.00	98.80%
0.00	1,000.00	1,000.00	0.00	100.00%
0.00	20,000.00	15,000.00	5,000.00	75.00%
0.00	0.00	39,500.00	(39,500.00)	0.00%
1,202,643.00	2,251,154.00	1,835,711.23	415,442.77	81.55%
5,641,475.00	9,216,560.13	7,715,250.43	1,501,309.70	83.71%

Total

Prepared by: Budget Office