

California State University, Los Angeles  
 Financial Accounting System  
 Student Success Fee Report for: June  
 FY 22-23  
 Total Expense

SF011 - SSF-Advising and Retention

	R0003 - SSF - CESP
	R0019 - SSF - Std Scholarship Coord
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
200425 - Center for Academic Success	---
	R0018 - SSF - Ment, Tutor, Writ Sup-WC
	T0002 - SSF - Ment, Tutor, Writ Sup-WC
	T0076 - SSF-Tutoring & Acad. Support
201000 - College of Arts/Letters	R0010 - SSF - A & L
201200 - College of Business Economics	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-SSP III
	R0039 - SSF-FA Dreamer Specialist
<b>Total SF011 - SSF-Advising and Retention</b>	

PTD		YTD		
Original Budget	Adjusted Budget	Total Expend	Budget Available	%Achieved/ %Used
72,067.00	77,351.00	76,857.48	493.52	99.36%
91,628.00	97,572.00	81,810.94	15,761.06	83.85%
0.00	39,463.60	2,008.01	37,455.59	5.09%
92,995.00	99,676.09	109,476.95	(9,800.86)	109.83%
0.00	72,500.00	75,391.80	(2,891.80)	103.99%
0.00	7,221.31	34,565.92	(27,344.61)	478.67%
0.00	(78,651.73)	0.00	(78,651.73)	0.00%
214,348.00	226,041.00	145,389.27	80,651.73	64.32%
0.00	158,260.87	158,257.02	3.85	100.00%
0.00	222,523.80	260,793.21	(38,269.41)	117.20%
0.00	321,733.06	324,220.75	(2,487.69)	100.77%
0.00	50,351.00	10,000.00	40,351.00	19.86%
325,776.00	347,266.00	341,874.61	5,391.39	98.45%
373,911.00	408,477.00	524,616.58	(116,139.58)	128.43%
72,304.00	77,960.00	103,077.26	(25,117.26)	132.22%
0.00	3,096.00	0.00	3,096.00	0.00%
152,579.00	160,795.00	206,250.15	(45,455.15)	128.27%
0.00	0.00	3.06	(3.06)	0.00%
536,983.00	567,939.00	613,495.53	(45,556.53)	108.02%
433,943.00	470,975.00	609,457.24	(138,482.24)	129.40%
99,234.00	105,280.91	124,447.31	(19,166.40)	118.21%
87,741.00	93,708.09	111,544.14	(17,836.05)	119.03%
<b>2,553,509.00</b>	<b>3,529,539.00</b>	<b>3,913,537.23</b>	<b>(383,998.23)</b>	<b>110.88%</b>

SF012 - SSF-Stud Dvlpmnt and Career Svc

ENGAGEM	T0066 - SSF- GECO & Outreach Support
	T0067 - SSF- Transition Experiences
400200 - Dean of Students	T0067 - SSF- Transition Experiences
400235 - Health Center	R0035 - SSF -Hlth Educ and Wellness
491130 - CC-SSF-Career Services	---
	R0034 - SSF - Career Services
	T0061 - SSF- Career Explor & Planning
	T0062 - SSF- HACU Stu Delegate
491200 - Student Development	---
	11125 - Use of Facilities

0.00	0.00	1,403.25	(1,403.25)	0.00%
0.00	0.00	0.00	0.00	0.00%
0.00	0.00	(373.91)	373.91	0.00%
0.00	0.00	10,339.24	(10,339.24)	0.00%
0.00	0.00	87.03	(87.03)	0.00%
283,160.00	289,150.00	227,550.71	61,599.29	78.70%
0.00	14,360.00	8,611.77	5,748.23	59.97%
0.00	66,228.00	59,173.48	7,054.52	89.35%
0.00	0.00	38.65	(38.65)	0.00%
0.00	0.00	26.07	(26.07)	0.00%

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	R0009 - Parent Academy (Previously Und	198,539.00	207,907.00	161,510.43	46,396.57	77.68%
	T0065 - SSF- 1st Gen & Stud/Parent	0.00	0.00	0.00	0.00	0.00%
	T0066 - SSF- GECO & Outreach Support	0.00	42,000.00	27,575.45	14,424.55	65.66%
	T0067 - SSF- Transition Experiences	0.00	94,314.00	54,627.11	39,686.89	57.92%
491201 - VPSL-SSF-VP STUDENT LIFE	T0048 - SSF-Mind Matters	0.00	69,238.00	50,022.45	19,215.55	72.25%
491202 - DS-SSF-Dean of Students	T0070 - SSF- Wellness Week	0.00	0.00	5,122.04	(5,122.04)	0.00%
	T0078 - SSF- Inclusivity & Belonging	0.00	29,098.00	0.00	29,098.00	0.00%
	T0079 - SSF- Eddie Fest	0.00	100,000.00	24,610.27	75,389.73	24.61%
491203 - SSF-Dreamers Resource Center	- - -	0.00	0.00	2,198.01	(2,198.01)	0.00%
	T0046 - SSF-Supt Succe of GE Dreamer	0.00	41,190.00	17,824.27	23,365.73	43.27%
491204 - VA-SSF-Veterans Affair	R0032 - SSF - Veterans Res Ctr	271,583.00	287,127.00	289,057.77	(1,930.77)	100.67%
491205 - SSF- Housing	T0080 - SSF- DEI Community Engmt Devt	0.00	25,000.00	24,995.52	4.48	99.98%
491210 - EOP-SSF-Summer Bridge	R0033 - SSF - Summer Bridge	494,792.00	494,792.00	454,371.33	40,420.67	91.83%
491235 - HC-SSF-Hlth Ed & Wellness		0.00	0.00	(125.31)	125.31	0.00%
	R0035 - SSF -Hlth Educ and Wellness	258,116.00	268,028.00	200,691.48	67,336.52	74.88%
491240 - OSD-SSF-Svcs & Accomodations	- - -	0.00	0.00	(597.75)	597.75	0.00%
	R0031 - SSF - OSD Svcs & Accommodation	379,133.00	392,863.00	435,868.61	(43,005.61)	110.95%
	T0068 - SSF- OSD Servs & Accomodations	0.00	100,000.00	127,181.40	(27,181.40)	127.18%
591100 - SSF- Public Safety	T0059 - SSF- Student Professionals	0.00	240,653.00	231,506.74	9,146.26	96.20%
<b>Total SF012 - SSF-Stud Dvlpmt and Career Svc</b>		<b>1,885,323.00</b>	<b>2,761,948.00</b>	<b>2,413,296.11</b>	<b>348,651.89</b>	<b>87.38%</b>

SF013 - SSF-Vital Technologies

300040 - CMS/Enterprise Applications	T0041 - SSF-GETmobile Enhancements	0.00	250,000.00	74,820.00	175,180.00	29.93%
300050 - IT Infrastructure Services	R0004 - My Tools Support	40,000.00	40,000.00	0.00	40,000.00	0.00%
	R0005 - SSF - Supt Svcs for MS Tech	87,392.00	87,392.00	0.00	87,392.00	0.00%
	R0021 - SSF -Anywhere On-Dem Appl Del	88,511.00	88,511.00	88,511.00	0.00	100.00%
	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	37,573.00	33,927.00	52.55%
	R0025 - SSF -Adobe Creative Ste/Cloud	252,694.00	252,694.00	248,534.00	4,160.00	98.35%
	R0037 - SSF - Identity Mgmt System	200,000.00	200,000.00	252,698.00	(52,698.00)	126.35%
	T0040 - SSF-Wireless/WiFi Initiative	0.00	65,000.00	18,061.50	46,938.50	27.79%
	T0072 - SSF- Digital Writing Tool	0.00	36,000.00	36,000.00	0.00	100.00%
300070 - University IT Experience	- - -	0.00	0.00	0.02	(0.02)	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	364,867.00	352,803.82	12,063.18	96.69%
	T0056 - SSF-24 Hrs Open Access Lab-AUG	0.00	9,978.00	0.00	9,978.00	0.00%

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300080 - IT Security/Compliance  
  
 491240 - OSD-SSF-Svcs & Accomodations  
 500120 - Administrative Operations  
**Total SF013 - SSF-Vital Technologies**

T0057 - SSF-On-Demand Learning-AUG  
 T0071 - SSF- Accessibility Improvmnts  
 T0077 - SSF- Student Hotspots  
 R0027 - SSF - Secure PW Alternatives  
 T0058 - SSF-2-Step Verification - AUG  
 T0074 - SSF- Security Awareness Trng  
 R0032 - SSF - Veterans Res Ctr  
 T0071 - SSF- Accessibility Improvmnts

PTD		YTD		
Original Budget	Adjusted Budget	Total Expend	Budget Available	%Achieved/ %Used
0.00	41,853.00	39,286.02	2,566.98	93.87%
0.00	140,000.00	75,322.88	64,677.12	53.80%
0.00	183,000.00	0.00	183,000.00	0.00%
39,000.00	39,000.00	38,541.00	459.00	98.82%
0.00	1,000.00	1,000.00	0.00	100.00%
0.00	20,000.00	14,311.21	5,688.79	71.56%
0.00	0.00	150.00	(150.00)	0.00%
0.00	0.00	(39,500.00)	39,500.00	0.00%
<b>1,202,643.00</b>	<b>1,972,918.00</b>	<b>1,298,259.45</b>	<b>674,658.55</b>	<b>65.80%</b>
<b>5,641,475.00</b>	<b>8,264,405.00</b>	<b>7,625,092.79</b>	<b>639,312.21</b>	<b>92.26%</b>

**Total**

Prepared by: Budget Office