

California State University, Los Angeles  
 Financial Accounting System  
 Student Success Fee Report for: June  
 FY 23-24  
 Total Expense

SF011 - SSF-Advising and Retention

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

200410 - Academic Advisement Center-ULS  
 200425 - Center for Academic Success  
 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  
 201600 - College of Health/Human Svcs  
 201700 - College of Natural/Soc Scien  
 204135 - Student Financial Aid

400205 - Center for ESPG  
 491204 - VA-SSF-Veterans Affair  
 491240 - OSD-SSF-Svcs & Accommodations  
 591100 - SSF- Public Safety

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

R0003 - SSF - CESP  
 R0019 - SSF - Std Scholarship Coord  
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 R0017 - SSF - Grad Std Comp Supt  
 T0001 - SSF - Engag Students RSCA  
 T0006 - SSF - Add'l Writing Supt  
 R0016 - SSF - Advisement Center  
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 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  
 R0014 - SSF - HHS  
 R0015 - SSF - NSS  
 R0038 - SSF-FA Ad. Coordinator-SSP  
 R0039 - SSF-FA Dreamer Specialist  
 R0003 - SSF - CESP  
 R0032 - SSF - Veterans Res Ctr  
 R0031 - SSF - OSD Svcs & Accommodation  
 T0059 - SSF- Student Professionals

PTD		YTD		
Original Budget	Adjusted Budget	Total Expend	Budget Available	%Achieved/ %Used
75,307.00	82,012.25	689.33	81,322.92	0.84%
95,636.00	100,180.80	100,180.80	0.00	100.00%
0.00	486.84	486.84	0.00	100.00%
97,435.00	115,487.05	115,487.05	0.00	100.00%
0.00	66,382.36	66,382.36	0.00	100.00%
0.00	43,336.82	43,336.82	0.00	100.00%
222,136.00	270,207.90	270,207.90	0.00	100.00%
0.00	(288,004.03)	(288,004.03)	0.00	100.00%
0.00	303,419.93	303,419.93	0.00	100.00%
0.00	382,235.08	370,577.39	11,657.69	96.95%
0.00	41,000.00	41,000.00	0.00	100.00%
338,868.00	324,904.12	324,904.12	0.00	100.00%
396,663.00	473,844.10	473,844.10	0.00	100.00%
75,976.00	106,515.69	106,515.69	0.00	100.00%
159,923.00	163,454.32	163,454.32	0.00	100.00%
558,775.00	603,724.65	603,724.65	0.00	100.00%
460,703.00	426,472.78	426,472.78	0.00	100.00%
103,614.00	69,181.92	69,181.92	0.00	100.00%
91,521.00	112,879.20	112,879.20	0.00	100.00%
0.00	0.00	81,322.92	(81,322.92)	0.00%
0.00	8,808.85	0.00	8,808.85	0.00%
0.00	7,501.08	0.00	7,501.08	0.00%
0.00	414.86	0.00	414.86	0.00%
<b>2,676,557.00</b>	<b>3,414,446.57</b>	<b>3,386,064.09</b>	<b>28,382.48</b>	<b>99.17%</b>

SF012 - SSF-Stud Dvlpmt and Career Svc

400235 - Health Center  
 400240 - Students with Disabilities  
 491130 - CC-SSF-Career Services

491200 - Student Development

R0035 - SSF -Hlth Educ and Wellness  
 T0068 - SSF- OSD Svcs & Accommodations  
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 R0034 - SSF - Career Services  
 T0061 - SSF- Career Explor & Planning  
 T0062 - SSF- HACU Stu Delegate  
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 R0009 - Parent Academy (Previously Und  
 T0067 - SSF- Transition Experiences

0.00	0.00	(36.20)	36.20	0.00%
0.00	0.00	10,000.00	(10,000.00)	0.00%
0.00	0.00	69.44	(69.44)	0.00%
289,112.00	291,968.00	164,327.43	127,640.57	56.28%
0.00	34,092.00	16,723.86	17,368.14	49.06%
0.00	0.00	87.34	(87.34)	0.00%
0.00	0.00	57.30	(57.30)	0.00%
204,407.00	208,895.00	187,713.21	21,181.79	89.86%
0.00	44,575.00	43,970.93	604.07	98.64%

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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  
 500710 - Parking  
**Total SF012 - SSF-Stud Dvlpmt and Career Svc**

T0048 - SSF-Mind Matters  
 T0078 - SSF- Inclusivity & Belonging  
 T0079 - SSF- Eddie Fest  
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 T0006 - SSF - Add'l Writing Supt  
 T0046 - SSF-Supt Succe of GE Dreamer  
 R0032 - SSF - Veterans Res Ctr  
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 R0033 - SSF - Summer Bridge  
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 R0009 - Parent Academy (Previously Und  
 R0035 - SSF -Hlth Educ and Wellness  
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 R0031 - SSF - OSD Svcs & Accommodation  
 T0068 - SSF- OSD Svcs & Accomodations  
 T0084 - SSF-Pkg Student Professionals  
 T0059 - SSF- Student Professionals

PTD		YTD		
Original Budget	Adjusted Budget	Total Expend	Budget Available	%Achieved/ %Used
0.00	69,238.00	23,670.13	45,567.87	34.19%
0.00	29,098.00	29,098.00	0.00	100.00%
0.00	10,409.42	10,409.42	0.00	100.00%
0.00	0.00	1,235.04	(1,235.04)	0.00%
0.00	0.00	0.00	0.00	0.00%
0.00	41,190.00	26,061.84	15,128.16	63.27%
280,127.00	292,205.04	303,023.20	(10,818.16)	103.70%
0.00	0.00	2,691.28	(2,691.28)	0.00%
494,792.00	494,792.00	484,495.45	10,296.55	97.92%
0.00	0.00	2,587.27	(2,587.27)	0.00%
0.00	0.00	336.94	(336.94)	0.00%
262,778.00	265,154.00	203,947.61	61,206.39	76.92%
0.00	0.00	9,650.00	(9,650.00)	0.00%
387,815.00	390,251.00	405,759.78	(15,508.78)	103.97%
0.00	100,000.00	88,284.00	11,716.00	88.28%
0.00	40,000.00	39,770.65	229.35	99.43%
0.00	48,000.00	51,104.96	(3,104.96)	106.47%
<b>1,919,031.00</b>	<b>2,359,867.46</b>	<b>2,105,038.88</b>	<b>254,828.58</b>	<b>89.20%</b>

SF013 - SSF-Vital Technologies

300040 - CMS/Enterprise Applications  
 300050 - IT Infrastructure Services  
 300070 - University IT Experience  
 300070 - University IT Experience

T0041 - SSF-GETmobile Enhancements  
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 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  
 T0040 - SSF-Wireless/WiFi Initiative  
 T0072 - SSF- Digital Writing Tool  
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 R0022 - SSF - Anytime, Anywhere Access  
 R0023 - SSF - Just-In Time Learning  
 R0030 - SSF - 24 Hour Computer Lab  
 T0056 - SSF-24 Hrs Open Access Lab-AUG

0.00	250,000.00	340,448.21	(90,448.21)	136.18%
0.00	0.00	16.74	(16.74)	0.00%
40,000.00	25,414.00	17,685.00	7,729.00	69.59%
87,392.00	0.00	0.00	0.00	0.00%
88,511.00	88,511.00	70,311.23	18,199.77	79.44%
21,976.00	21,976.00	14,509.00	7,467.00	66.02%
71,500.00	71,500.00	32,600.00	38,900.00	45.59%
252,694.00	252,694.00	238,301.89	14,392.11	94.30%
200,000.00	301,978.00	283,126.06	18,851.94	93.76%
0.00	65,000.00	39,060.09	25,939.91	60.09%
0.00	36,000.00	43,545.24	(7,545.24)	120.96%
0.00	0.00	(0.01)	0.01	0.00%
0.00	0.00	17,456.90	(17,456.90)	0.00%
60,147.00	60,147.00	60,147.00	0.00	100.00%
350,867.00	357,767.00	298,503.54	59,263.46	83.44%
0.00	9,978.00	0.00	9,978.00	0.00%

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300080 - IT Security/Compliance

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

**Total SF013 - SSF-Vital Technologies**

PTD		YTD		
Original Budget	Adjusted Budget	Total Expend	Budget Available	%Achieved/ %Used
0.00	41,853.00	42,241.00	(388.00)	100.93%
0.00	140,000.00	129,190.81	10,809.19	92.28%
0.00	70,666.00	89,073.08	(18,407.08)	126.05%
39,000.00	39,000.00	37,635.00	1,365.00	96.50%
0.00	1,000.00	0.00	1,000.00	0.00%
0.00	20,000.00	16,757.84	3,242.16	83.79%
<b>1,212,087.00</b>	<b>1,853,484.00</b>	<b>1,770,608.62</b>	<b>82,875.38</b>	<b>95.53%</b>
<b>5,807,675.00</b>	<b>7,627,798.03</b>	<b>7,261,711.59</b>	<b>366,086.44</b>	<b>95.20%</b>

**Total**

Prepared by: Budget Office