California State University, Los Angeles
Financial Accounting System
SF008 - Student Success Fee Assessment Report for: 2014-06-30

Time run: 8/13/2014 11:12:04 AM

Fiscal Year 2013-2014

Year-End Final

Department	Program	Original Budget	Adjusted Budget	Total Expend (*)	Budget Available	% Achieved / % Used
ACADEMIC AFFAIRS						
200120 - Honors College	- - -	0.00	0.00	53.00	(53.00)	0.00%
200190 - AA- SSF - Stdt Engag w/Acad De	- - -	0.00	0.00	564.96	(564.96)	0.00%
200190 - AA- SSF - Stdt Engag w/Acad De	06509 - Community Relations	0.00	0.00	698.34	(698.34)	0.00%
200190 - AA- SSF - Stdt Engag w/Acad De	06951 - CE ADN-BSN Program	0.00	0.00	459.05	(459.05)	0.00%
200190 - AA- SSF - Stdt Engag w/Acad De	11800 - Advising and Retention	0.00	100,000.00	50,881.23	49,118.77	50.88%
200199 - HonorsCollege-SSF- Adv.Reten.	11800 - Advising and Retention	81,125.00	81,125.00	53,009.00	28,116.00	65.34%
200300 - Graduate Studies & Research	11800 - Advising and Retention	0.00	0.00	65.00	(65.00)	0.00%
200390 - GS- SSF - Grad Stdt Comp Supt	11800 - Advising and Retention	81,125.00	164,193.71	164,193.71	0.00	100.00%
200400 - Undergraduate Studies	- - -	0.00	0.00	813.64	(813.64)	0.00%
200490 - UG- SSF - Mentoring/Tutoring	11800 - Advising and Retention	139,875.00	478,580.00	393,524.66	85,055.34	82.23%
200499 - AC - SSF - Adv. & Retention	11800 - Advising and Retention	186,060.00	198,035.31	198,035.31	0.00	100.00%
200590 - CETL-SSF - Adv. & Retention	11800 - Advising and Retention	0.00	140,852.00	72,444.35	68,407.65	51.43%
201055 - TVFM	- - -	0.00	0.00	100.00	(100.00)	0.00%
201090 - A/L - SSF - Adv. & Retention	11800 - Advising and Retention	290,565.00	297,731.01	261,989.00	35,742.01	88.00%
201099 - AVPAA- SSF- Adv. & Retention	11600 - Commencement	0.00	0.00	156.86	(156.86)	0.00%
201099 - AVPAA- SSF- Adv. & Retention	11800 - Advising and Retention	0.00	40,000.00	30,637.12	9,362.88	76.59%
201290 - B/E - SSF - Adv. & Retention	11800 - Advising and Retention	319,609.00	358,034.24	358,034.24	0.00	100.00%
201490 - ED - SSF - Adv. & Retention	11800 - Advising and Retention	62,875.00	71,373.64	71,373.64	0.00	100.00%
201590 - ET - SSF - Adv. & Retention	- - -	0.00	0.00	585.12	(585.12)	0.00%
201590 - ET - SSF - Adv. & Retention	11800 - Advising and Retention	132,750.00	135,202.82	115,977.97	19,224.85	85.78%
201690 - HHS- SSF - Adv. & Retention	11800 - Advising and Retention	351,554.00	357,470.05	355,652.69	1,817.36	99.49%
201790 - NSS - SSF - Adv. & Retention	11800 - Advising and Retention	382,309.00	400,018.95	400,018.95	0.00	100.00%
201890 - CESIP-SSF - Adv. & Retention	11800 - Advising and Retention	0.00	187,240.00	34,297.19	152,942.81	18.32%
290103 - CESPG-SSF-ADV. & RETENTION	11800 - Advising and Retention	0.00	66,375.00	0.00	66,375.00	0.00%
299103 - CESPG-SSF-ADV & RETENT(CBL)	11800 - Advising and Retention	0.00	45,000.00	0.00	45,000.00	0.00%
PROVOST - Provost & VP Academic Affairs Total		**2,027,847.00**	**3,121,231.73**	**2,563,565.03**	**557,666.70**	**82.13%**
INFORMATION TECHNOLOGY SERVICES						
305090 - ITS - SSF-VitalTech - Infr Svc	11802 - Vital Technologies	606,498.00	932,743.00	660,012.73	272,730.27	70.76%
308090 - ITS - SSF-VitalTech - Sec Comp	11802 - Vital Technologies	60,147.00	91,647.00	91,353.73	293.27	99.68%
VP_ITS - VP ITS Total		**666,645.00**	**1,024,390.00**	**751,366.46**	**273,023.54**	**73.35%**

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STUDENT AFFAIRS						
491130 - CC-SSF-Career Services	- - -	0.00	0.00	160.04	(160.04)	0.00%
491130 - CC-SSF-Career Services	11800 - Advising and Retention	0.00	0.00	1,045.53	(1,045.53)	0.00%
491130 - CC-SSF-Career Services	11801 - Std Development & Career Svcs	167,264.00	250,148.82	243,468.02	6,680.80	97.33%
491145 - A&R-SSF-Transfer Credit Summar	11801 - Std Development & Career Svcs	104,006.00	104,006.00	28,426.03	75,579.97	27.33%
491200 - Student Development	11801 - Std Development & Career Svcs	131,150.00	171,886.00	142,893.60	28,992.40	83.13%
491204 - VA-SSF-Veterans Affair	- - -	0.00	0.00	40,604.96	(40,604.96)	0.00%
491204 - VA-SSF-Veterans Affair	11801 - Std Development & Career Svcs	145,665.00	147,371.41	86,523.66	60,847.75	58.71%
491210 - EOP-SSF-Summer Bridge	11801 - Std Development & Career Svcs	298,000.00	529,840.00	476,864.63	52,975.37	90.00%
491235 - HC-SSF-Hlth Ed & Wellness	- - -	0.00	0.00	4,385.05	(4,385.05)	0.00%
491235 - HC-SSF-Hlth Ed & Wellness	11801 - Std Development & Career Svcs	116,474.00	159,618.00	87,438.98	72,179.02	54.78%
491240 - OSD-SSF-Svcs & Accomodations	11801 - Std Development & Career Svcs	114,200.00	315,100.00	298,013.01	17,086.99	94.58%
VP_STUD_AFF - VP Student Affairs Total		**1,076,759.00**	**1,677,970.23**	**1,409,823.51**	**268,146.72**	**84.02%**
UNIVERSITY ADVANCEMENT						
691005 - IA-SSF-Stdts Engage w/Alumni	- - -	0.00	0.00	0.00	0.00	0.00%
	11801 - Std Development & Career Svcs	141,000.00	190,998.00	160,865.28	30,132.72	84.22%
691040 - IA-SSF-Communication Interns	11801 - Std Development & Career Svcs	0.00	16,000.00	14,236.36	1,763.64	88.98%
VP_INST_ADV - VP Institutional Advancement Total		**141,000.00**	**206,998.00**	**175,101.64**	**31,896.36**	**84.59%**
TOTAL		**3,912,251.00**	**6,030,589.96**	**4,899,856.64**	**1,130,733.32**	**81.25%**

Note:

*** Exclude $12 miscoding expense.**