California State University, Los Angeles
SF008 - Student Success Fee Assessment Report for: 2013-06-30
SF008 - Student Success Fee

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Fiscal Year 2012-2013
Year End - Final

Actuals

Dept	Program	Original Budget	Revised Budget	Adjusted Budget	Fiscal Year	Encumbrances	Total Expend	Budget Available	% Achieved / % Used
ACADEMIC AFFAIRS									
200190 - AA- SSF - Stdt Engag w/Acad De	- - -	0.00	0.00	0.00	1,917.51	60,000.00	61,917.51	(61,917.51)	0.00%
200190 - AA- SSF - Stdt Engag w/Acad De	11800 - Advising and Retention	0.00	100,000.00	100,000.00	40,475.26	7,676.35	48,151.61	51,848.39	48.15%
200390 - GS- SSF - Grad Stdt Comp Rpt	11800 - Advising and Retention	0.00	161,125.00	161,125.00	136,358.64	0.00	136,358.64	24,766.36	84.63%
200490 - UG- SSF - Mentoring/Tutoring	- - -	0.00	0.00	0.00	108.00	0.00	108.00	(108.00)	0.00%
200490 - UG- SSF - Mentoring/Tutoring	11800 - Advising and Retention	0.00	57,494.00	57,494.00	97,444.56	0.00	97,444.56	(39,950.56)	169.49%
200499 - AC - SSF - Adv. & Retention	11800 - Advising and Retention	0.00	223,327.00	223,327.00	100,450.42	0.00	100,450.42	122,876.58	44.98%
201000 - College of Arts/Letters	- - -	0.00	0.00	0.00	948.80	0.00	948.80	(948.80)	0.00%
201030 - Modern Languages/Literatre	11800 - Advising and Retention	0.00	0.00	0.00	671.00	0.00	671.00	(671.00)	0.00%
201090 - A/L - SSF - Adv. & Retention	06509 - Community Relations	0.00	0.00	0.00	1,154.15	0.00	1,154.15	(1,154.15)	0.00%
201090 - A/L - SSF - Adv. & Retention	11800 - Advising and Retention	0.00	254,415.00	254,415.00	230,257.71	0.00	230,257.71	24,157.29	90.50%
201290 - B/E - SSF - Adv. & Retention	11800 - Advising and Retention	0.00	327,786.00	327,786.00	289,736.99	0.00	289,736.99	38,049.01	88.39%
201490 - ED - SSF - Adv. & Retention	11800 - Advising and Retention	0.00	66,375.00	66,375.00	30,786.78	0.00	30,786.78	35,588.22	46.38%
201590 - ET - SSF - Adv. & Retention	11800 - Advising and Retention	0.00	132,750.00	132,750.00	67,245.25	0.00	67,245.25	65,504.75	50.66%
201690 - HSS- SSF - Adv. & Retention	11800 - Advising and Retention	0.00	263,553.00	263,553.00	256,137.95	0.00	256,137.95	7,415.05	97.19%
201790 - NSS - SSF - Adv. & Retention	11800 - Advising and Retention	0.00	381,895.00	381,895.00	321,055.37	0.00	321,055.37	60,839.63	84.07%
PROVOST - Provost & VP Academic Affairs Total		**0.00**	**1,968,720.00**	**1,968,720.00**	**1,574,748.39**	**67,676.35**	**1,642,424.74**	**326,295.26**	**83.43%**
INFORMATION TECHNOLOGY SERVICES									
305090 - ITS - SSF-VitalTech - Infr Svc	11802 - Vital Technologies	0.00	988,437.00	988,437.00	871,591.66	116,752.43	988,344.09	92.91	99.99%
308090 - ITS - SSF-VitalTech - Sec Comp	11802 - Vital Technologies	0.00	94,647.00	94,647.00	94,646.92	0.00	94,646.92	0.08	100.00%
VP_ITS - VP ITS Total		**0.00**	**1,083,084.00**	**1,083,084.00**	**966,238.58**	**116,752.43**	**1,082,991.01**	**92.99**	**99.99%**
STUDENT AFFAIRS									
400115 - Early Assesment Program	05420 - Pre-Collegiate Acad Develop	0.00	0.00	0.00	51.30	0.00	51.30	(51.30)	0.00%
400240 - Students with Disabilities	- - -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
491130 - CC-SSF-Career Services	11801 - Std Development & Career Svcs	0.00	178,264.00	178,264.00	124,093.05	2,198.27	126,291.32	51,972.68	70.85%
491200 - Student Development	11801 - Std Development & Career Svcs	0.00	88,000.00	88,000.00	22,627.15	0.00	22,627.15	65,372.85	25.71%
491204 - VA-SSF-Veterans Affair	11218 - VPSA Reserve Acct	0.00	0.00	0.00	0.00	530.00	530.00	(530.00)	0.00%
491204 - VA-SSF-Veterans Affair	11801 - Std Development & Career Svcs	0.00	78,033.00	78,033.00	23,589.83	360.00	23,949.83	54,083.17	30.69%
491210 - EOP-SSF-Summer Bridge	- - -	0.00	0.00	0.00	22,509.59	4,368.55	26,878.14	(26,878.14)	0.00%
491210 - EOP-SSF-Summer Bridge	11801 - Std Development & Career Svcs	0.00	298,000.00	298,000.00	284,056.99	13,816.57	297,873.56	126.44	99.96%
491235 - HC-SSF-Hlth Ed & Wellness	11801 - Std Development & Career Svcs	0.00	116,474.00	116,474.00	7,437.71	5,675.26	13,112.97	103,361.03	11.26%
491240 - OSD-SSF-Svcs & Accomodations	11801 - Std Development & Career Svcs	0.00	114,200.00	114,200.00	114,521.63	0.00	114,521.63	(321.63)	100.28%
VP_STUD_AFF - VP Student Affairs Total		**0.00**	**872,971.00**	**872,971.00**	**598,887.25**	**26,948.65**	**625,835.90**	**247,135.10**	**71.69%**
INSTITUTIONAL ADVANCEMENT									
600005 - Alumni Affairs	- - -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
691005 - IA-SSF-Stdts Engage w/Alumni	- - -	0.00	0.00	0.00	194.68	0.00	194.68	(194.68)	0.00%
691005 - IA-SSF-Stdts Engage w/Alumni	11801 - Std Development & Career Svcs	0.00	189,750.00	189,750.00	92,615.15	16,455.00	109,070.15	80,679.85	57.48%
691040 - IA-SSF-Communication Interns	11801 - Std Development & Career Svcs	0.00	15,000.00	15,000.00	9,080.20	0.00	9,080.20	5,919.80	60.53%
VP_INST_ADV - VP Institutional Advancement Total		**0.00**	**204,750.00**	**204,750.00**	**101,890.03**	**16,455.00**	**118,345.03**	**86,404.97**	**57.80%**
GLOBALS									
700010 - Globals - Univ. Control	- - -	0.00	(4,800,240.00)	(4,800,240.00)	(4,800,240.00)	0.00	(4,800,240.00)	0.00	100.00%
700025 - Budgets Univ Control	- - -	0.00	670,715.00	670,715.00	0.00	0.00	0.00	670,715.00	0.00%
GLOBALS - Globals Total		**0.00**	**(4,129,525.00)**	**(4,129,525.00)**	**(4,800,240.00)**	**0.00**	**(4,800,240.00)**	**670,715.00**	**116.24%**
TOTAL		**0.00**	**0.00**	**0.00**	**(1,558,475.75)**	**227,832.43**	**(1,330,643.32)**	**1,330,643.32**	**0.00%**