CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
Assessment Report for: June
FY23

Student Success Fee Funds

DEPT_ORG
Cal State University, L.A. (LACMP)
Time Run: 2025-03-21 7:49:31 PM

	PTD		YTD		
	Original Budget	Adjusted Budget	Total Expend	Budget Available	%Achieved/ %Used
SF011- SSF - Advising and Retention					
Salaries	1,922,723.00	2,155,290.28	2,143,121.84	12,168.44	99.44%
Benefits	745,343.00	1,171,335.06	1,155,121.02	16,214.04	98.62%
Travel	0.00	28,529.44	28,529.44	0.00	100.00%
Contractual Services	0.00	14,000.00	14,000.00	0.00	100.00%
Information Technology Costs	0.00	27,000.00	27,000.00	0.00	100.00%
Misc. Operating Expenses	8,491.00	18,291.79	18,291.79	0.00	100.00%
Operating Expenses	8,491.00	87,821.23	87,821.23	0.00	100.00%
Total Advising and Retention Expenses	**2,676,557.00**	**3,414,446.57**	**3,386,064.09**	**28,382.48**	**99.17%**
SF012- SSF - Student Development and Career Services					
Salaries	1,026,718.00	1,125,406.00	1,001,235.94	124,170.06	88.97%
Benefits	301,255.00	301,255.00	287,974.29	13,280.71	95.59%
Travel	0.00	15,200.00	12,229.38	2,970.62	80.46%
Contractual Services	0.00	207,135.00	247,021.85	(39,886.85)	119.26%
Information Technology Costs	0.00	50,292.00	36,909.99	13,382.01	73.39%
Equipment	1,500.00	6,000.00	3,764.21	2,235.79	62.74%
Misc. Operating Expenses	589,558.00	654,579.46	513,542.46	141,037.00	78.45%
Operating Expenses	591,058.00	933,206.46	813,467.89	119,738.57	87.17%
Total Expense	**1,919,031.00**	**2,359,867.46**	**2,102,678.12**	**257,189.34**	**89.10%**
SF013- SSF - Vital Technologies					
Salaries	264,439.00	271,339.00	201,608.10	69,730.90	74.30%
Benefits	62,428.00	72,406.00	97,740.19	(25,334.19)	134.99%
Communications	0.00	0.00	106,529.98	(106,529.98)	0.00%
Library Acquisitions	0.00	0.00	(48.00)	48.00	0.00%
Contractual Services	0.00	0.00	(28,381.47)	28,381.47	0.00%
Information Technology Costs	0.00	0.00	944,233.39	(944,233.39)	0.00%
Misc. Operating Expenses	885,220.00	1,509,739.00	448,926.43	1,060,812.57	29.74%
Operating Expenses	885,220.00	1,509,739.00	1,471,260.33	38,478.67	97.45%
Total Expense	**1,212,087.00**	**1,853,484.00**	**1,770,608.62**	**82,875.38**	**95.53%**
Net Total Surplus / (Deficit)	**5,807,675.00**	**7,627,798.03**	**7,259,350.83**	**368,447.20**	**95.17%**