CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
Student Success Fee Report for: June
FY 15-16
Total Expense

			PTD		YTD		
			Original Budget	Adjusted Budget	Total Expend	Budget Available	%Achieved/ %Used
SF011 - SSF-Advising and Retention	200100 - Vice President Academic Affrs	T0018 - SSF - Adv Inst/Training Acad	53,854.00	53,854.00	33,714.08	20,139.92	62.60%
	200103 - Center for ESPG	R0003 - SSF - CESPG	66,150.00	66,150.00	24,271.42	41,878.58	36.69%
		T0009 - SSF - Comm Based Learning	80,000.00	80,000.00	58,621.43	21,378.57	73.28%
		T0027 - SSF-Service Learning	75,000.00	75,000.00	74,686.29	313.71	99.58%
	200120 - Honors College	R0019 - SSF - Stdt Scholarship Coord	80,850.00	89,550.00	89,678.82	(128.82)	100.14%
		T0024 - SSF-Honors Orientation & Evnts	15,000.00	15,000.00	14,660.45	339.55	97.74%
	200300 - Ofc of Grad Studies	R0017 - SSF - Grad Stdt Comp Supt	80,850.00	86,120.00	96,637.13	(10,517.13)	112.21%
		T0001 - SSF - Engag Students RSCA	75,000.00	75,000.00	41,054.74	33,945.26	54.74%
		T0003 - SSF - Peer Ment Int'l Stdt	25,000.00	25,000.00	24,161.47	838.53	96.65%
		T0004 - SSF - Tech Enhancemt - GSRC	4,000.00	4,000.00	816.05	3,183.95	20.40%
		T0005 - SSF - Prof Dev Grad Stdts	10,000.00	10,000.00	7,124.95	2,875.05	71.25%
		T0006 - SSF - Add'l Writing Supt	50,000.00	50,000.00	31,693.50	18,306.50	63.39%
		T0017 - SSF - Grad Stdt Comp Supt	3,500.00	3,500.00	2,298.99	1,201.01	65.69%
	200400 - Undergraduate Studies	T0015 - SSF - Engag Students RSCA - UG	30,000.00	30,000.00	0.00	30,000.00	0.00%
		T0025 - SSF-Assess Improve Advs Infra	72,500.00	72,500.00	57,291.78	15,208.22	79.02%
		T0029 - SSF-Stud Engage Act (UGS)	15,000.00	15,000.00	4,047.45	10,952.55	26.98%
	200410 - Academic Advisement Center-ULS	R0016 - SSF - Advisement Center	186,060.00	205,704.00	211,272.32	(5,568.32)	102.71%
		T0016 - SSF - Advising and Retention	22,865.00	22,865.00	27,131.86	(4,266.86)	118.66%
		T0026 - SSF-Additional Acad Advisement	20,764.00	20,764.00	11,780.20	8,983.80	56.73%
	200420 - University Tutorial Center-ULS	T0008 - SSF -Ment, Tutor, Writ Sup - T	200,175.00	200,175.00	206,446.27	(6,271.27)	103.13%
		T0023 - SSF-Additional Support Tutors	19,147.00	19,147.00	9,005.91	10,141.09	47.04%
	200425 - Center for Academic Success	- - -	0.00	0.00	0.00	0.00	0.00%
	200425 - Center for Academic Success	R0018 - SSF - Ment, Tutor, Writ Sup-WC	73,500.00	118,779.00	111,296.89	7,482.11	93.70%
		T0002 - SSF - Ment, Tutor, Writ Sup-WC	182,000.00	182,000.00	144,388.64	37,611.36	79.33%
	201501 - ECST Student Services	R0013 - SSF - ECST	132,750.00	0.00	0.00	0.00	0.00%
	200516 - CETL	T0028 - SSF-Stud Suppl Instr Pilot	24,000.00	24,000.00	20,350.88	3,649.12	84.80%
	200700 - University Library	T0007 - SSF - Ext Library Hours	40,316.00	52,649.00	50,378.75	2,270.25	95.69%
		T0030 - SSF-Stud Engage Act (Library)	15,000.00	15,000.00	15,000.00	0.00	100.00%
	201000 - College of Arts/Letters	R0010 - SSF - A & L	290,565.00	300,245.00	233,279.15	66,965.85	77.70%
		T0010 - SSF - A&L - Acad Adv	35,000.00	35,000.00	14,107.84	20,892.16	40.31%
		T0011 - SSF - Animation Tech Assists	13,200.00	13,200.00	13,125.28	74.72	99.43%
		T0031 - SSF-Stud Engage Act (A&L)	15,000.00	15,000.00	34,805.67	(19,805.67)	232.04%
	201200 - College of Business Economic	R0011 - SSF - B & E	319,609.00	373,317.00	386,446.42	(13,129.42)	103.52%
		T0032 - SSF-Stud Engage Act (B&E)	15,000.00	15,000.00	12,570.64	2,429.36	83.80%
	201400 - Charter College of Education	R0012 - SSF - CCOE	62,875.00	74,718.00	75,648.62	(930.62)	101.25%
		T0033 - SSF-Stud Engage Act (CCOE)	15,000.00	15,000.00	14,597.71	402.29	97.32%
	201500 - College of Engineer CS/Tech	R0013 - SSF - ECST	142,594.00	142,594.00	138,446.27	4,147.73	97.09%
		T0012 - SSF - Pathway Stdt Succ Wkshps	14,560.00	14,560.00	14,560.00	0.00	100.00%
		T0013 - SSF - Graduate Peer Tutors	39,168.00	39,168.00	39,137.20	30.80	99.92%

CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
Student Success Fee Report for: June
FY 15-16
Total Expense

			PTD		YTD		
			Original Budget	Adjusted Budget	Total Expend	Budget Available	%Achieved/ %Used
		T0034 - SSF-Stud Engage Act (ECST)	15,000.00	15,000.00	14,993.33	6.67	99.96%
	201600 - College of Health/Human Svcs	R0014 - SSF - HHS	480,913.00	495,046.00	450,473.08	44,572.92	91.00%
		T0035 - SSF-Stud Engage Act (HHS)	15,000.00	15,000.00	4,640.72	10,359.28	30.94%
	201635 - Social Work	11810 - College Improvement Fund	0.00	0.00	3,208.96	(3,208.96)	0.00%
	201700 - College of Natural/Soc Scien	R0015 - SSF - NSS	382,309.00	396,592.00	383,556.49	13,035.51	96.71%
		T0014 - SSF -2 DayFreshman Orientation	19,300.00	19,300.00	19,073.52	226.48	98.83%
		T0036 - SSF-Stud Engage Activities NSS	15,000.00	15,000.00	5,850.00	9,150.00	39.00%
	Total SF011 - SSF-Advising and Retention		**3,543,374.00**	**3,605,497.00**	**3,226,331.17**	**379,165.83**	**89.48%**
SF012 - SSF-Stud Dvlpmt and Career Svc	400145 - Admissions	R0032 - SSF - Veterans Res Ctr	0.00	0.00	45.35	(45.35)	0.00%
	400235 - Health Center	- - -	0.00	0.00	12,000.00	(12,000.00)	0.00%
	491130 - CC-SSF-Career Services	- - -	0.00	0.00	134.40	(134.40)	0.00%
		R0034 - SSF - Career Services	247,732.00	253,472.00	240,454.38	13,017.62	94.86%
	491200 - Student Development	- - -	0.00	0.00	14,657.67	(14,657.67)	0.00%
	491200 - Student Development	R0009 - Parent Academy (Previously Und	188,550.00	188,550.00	175,362.52	13,187.48	93.01%
	491204 - VA-SSF-Veterans Affair	R0032 - SSF - Veterans Res Ctr	221,041.00	247,952.00	234,639.38	13,312.62	94.63%
	491210 - EOP-SSF-Summer Bridge	R0033 - SSF - Summer Bridge	488,000.00	488,000.00	473,520.44	14,479.56	97.03%
	491235 - HC-SSF-Hlth Ed & Wellness	- - -	0.00	0.00	48,233.87	(48,233.87)	0.00%
	491235 - HC-SSF-Hlth Ed & Wellness	R0008 - Sexual Assault Victims Advocat	97,610.00	97,610.00	24,856.59	72,753.41	25.47%
		R0035 - SSF -Hlth Educ and Wellness	181,268.00	185,679.00	231,972.68	(46,293.68)	124.93%
		T0037 - SSF-Mental Hlth Initiative	247,453.00	261,610.00	245,546.06	16,063.94	93.86%
	491240 - OSD-SSF-Svcs & Accomodations	- - -	0.00	0.00	212.46	(212.46)	0.00%
		R0013 - SSF - ECST	0.00	0.00	10,180.51	(10,180.51)	0.00%
		R0031 - SSF - OSD Svcs & Accommodation	314,200.00	337,697.00	300,183.89	37,513.11	88.89%
		R0032 - SSF - Veterans Res Ctr	0.00	0.00	325.48	(325.48)	0.00%
	Total SF012 - SSF-Stud Dvlpmt and Career Svc		**1,985,854.00**	**2,060,570.00**	**2,012,325.68**	**48,244.32**	**97.66%**
SF013 - SSF-Vital Technologies	300050 - IT Infrastructure Services	R0004 - My Tools Support	40,000.00	40,000.00	40,000.00	0.00	100.00%
		R0005 - SSF - Supt Svcs for MS Tech	87,392.00	87,392.00	87,391.02	0.98	100.00%
		R0021 - SSF -Anywhere On-Dem Appl Del	88,511.00	88,511.00	88,510.93	0.07	100.00%
		R0022 - SSF - Anytime, Anywhere Access	21,976.00	21,976.00	21,976.00	0.00	100.00%
		R0024 - SSF - Wi-Fi Related	71,500.00	71,500.00	71,499.61	0.39	100.00%
		R0025 - SSF -Adobe Creative Ste/Cloud	252,694.00	252,694.00	252,694.00	0.00	100.00%
		R0027 - SSF - Secure PW Alternatives	39,000.00	39,000.00	39,000.00	0.00	100.00%
		R0037 - SSF - Identity Mgmt System	200,000.00	200,000.00	199,999.74	0.26	100.00%
		T0021 - SSF - WiFi Coverage-Outdr Spcs	277,465.00	277,465.00	276,540.32	924.68	99.67%
		T0022 - SSF - Identity Mgmt System	52,000.00	52,000.00	52,000.00	0.00	100.00%
		T0038 - SSF-Wave 2 Wireless Enhancemen	197,913.00	197,913.00	197,864.61	48.39	99.98%

CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
Student Success Fee Report for: June
FY 15-16
Total Expense

			PTD		YTD		
			Original Budget	Adjusted Budget	Total Expend	Budget Available	%Achieved/ %Used
	300070 - University IT Experience	R0030 - SSF - 24 Hour Computer Lab	226,852.00	260,601.00	260,483.10	117.90	99.95%
		T0020 - SSF - New Active Lrng Stdy Rms	88,620.00	72,374.00	72,373.88	0.12	100.00%
	300080 - IT Security/Compliance	R0023 - SSF - Just-In Time Learning	60,147.00	60,147.00	60,147.00	0.00	100.00%
	Total SF013 - SSF-Vital Technologies		**1,704,070.00**	**1,721,573.00**	**1,720,480.21**	**1,092.79**	**99.94%**
Total			**7,233,298.00**	**7,387,640.00**	**6,959,137.06**	**428,502.94**	**94.20%**

Prepared by: Budget Office