

**California State University, Fullerton
Student Success Initiative
FY 2016-17 Year-End Financial Report**

Program	Div	Fee Revenue Projected	Fee Revenue Actual	Budget Balance		
				Revised Budget ⁽¹⁾	Expenditures ⁽²⁾	Balance
Support Academic Progress						
Expand academic advising	AA	2,222,843	2,275,611	414,614	195,247	219,367
Expand library hours	AA	201,870	209,028	212,816	179,450	33,366
Improve course availability	AA	786,010	791,252	2,847,449	2,825,477	21,972
		\$3,210,723	\$3,275,890	\$3,474,878	\$3,200,173	\$274,705
Students Path to Graduation						
Career Center, Internships, and Service Learning	SA	810,325	826,803	845,585	759,740	85,845
Learning Communities & Supplemental Instruction	SA	607,886	616,760	757,557	426,153	331,404
		\$1,418,211	\$1,443,563	\$1,603,142	\$1,185,893	\$417,249
Support Titan Pride						
Athletics support	SA	1,965,025	1,985,323	1,984,551	1,988,513	(3,961)
Increase alumni student services	UA	162,081	165,361	239,072	137,146	101,926
		\$2,127,106	\$2,150,684	\$2,223,624	\$2,125,659	\$97,964
Student Centered Spaces						
Athletics facilities	SA	2,431,218	2,494,130	2,638,389	420,156	2,218,233
		\$2,431,218	\$2,494,130	\$2,638,389	\$420,156	\$2,218,233
Embrace Diversity & Veterans						
Increase diversity programs and staff support	SA	607,968	616,760	678,515	568,364	110,150
Support for disabled students	SA	121,317	120,170	124,719	139,752	(15,033)
Support for services to veteran students	SA	405,284	420,595	476,691	353,202	123,489
		\$1,134,569	\$1,157,524	\$1,279,924	\$1,061,318	\$218,607
Improve Instructional Experience						
Classroom technology upgrades	IT	1,621,056	1,653,606	1,535,471	3,899,914	(2,364,443)
Instructional software	IT	810,162	840,332	779,330	696,375	82,955
		\$2,431,218	\$2,493,939	\$2,314,800	\$4,596,289	(\$2,281,489)
Access Upgraded Technology						
24x7 student IT helpdesk	IT	405,122	420,595	461,796	281,611	180,185
Expand wi-fi network	IT	1,013,171	1,037,354	1,095,690	1,020,181	75,509
Improve library technology environment	IT	405,122	420,595	218,271	79,318	138,953
		\$1,823,415	\$1,878,544	\$1,775,756	\$1,381,110	\$394,646
Grand Total		\$14,576,460	\$14,894,273	\$15,310,514	\$13,970,598	\$1,339,916

Notes

(1) Includes carry-forward, Prior-year encumbrance

(2) Expenditures = Actuals + Encumbrances + Pre-Encumbrances