

California State University, Fullerton
Student Success Initiative
FY 2017-18 Financial Report

Program	Div	Fee Revenue Projected	Fee Revenue Actual	As of June 30, 2018		
				Budget ⁽¹⁾	Expenditures ⁽²⁾	Balance
Support Academic Progress						
Expand Academic Advising	AA	2,288,462	2,285,582	2,551,580	2,525,733	25,847
Expand Library Hours	AA	208,271	208,009	241,603	223,126	18,477
Improve Course Availability	AA	810,063	809,044	776,957	725,632	51,324
		3,306,796	3,302,634	3,570,140	3,474,491	95,649
Students Path to Graduation						
Career Center, Internships, and Service Learning	SA	834,327	833,277	919,122	888,773	30,349
Learning Communities and Supplemental Instruction	SA	626,285	632,697	963,760	554,750	409,010
		1,460,612	1,465,974	1,882,882	1,443,524	439,358
Support Titan Pride						
Athletics Support	SA	2,024,363	2,021,815	2,017,854	2,003,584	14,270
Increase Alumni Student Services	UA	167,202	166,992	268,918	127,259	141,658
		2,191,565	2,188,807	2,286,771	2,130,843	155,928
Student Centered Spaces						
Athletics Facilities	SA	2,502,428	2,499,279	4,464,523	426,127	4,038,395
		2,502,428	2,499,279	4,464,523	426,127	4,038,395
Embrace Diversity & Veterans						
Increase Diversity Programs and Staff Support	SA	626,366	625,578	742,769	668,215	74,554
Support for Disabled Students	SA	125,158	125,000	109,967	115,936	(5,969)
Support for Services to Veteran Students	SA	417,285	416,760	374,453	309,878	64,575
		1,168,809	1,167,338	1,227,190	1,094,030	133,160
Improve Instructional Experience						
Classroom Technology Upgrades	IT	1,669,060	1,666,959	(858,204)	2,836,374	(3,694,578)
Instructional Software	IT	834,165	833,115	916,070	830,733	85,337
		2,503,225	2,500,075	57,866	3,667,107	(3,609,241)
Access Upgraded Technology						
24x7 Student IT Help Desk	IT	417,122	416,597	596,782	365,093	231,689
Expand Wi-Fi Network	IT	1,043,571	1,042,258	1,276,040	1,138,413	137,627
Improve Library Technology Environment	IT	417,122	416,597	468,156	421,121	47,035
		1,877,815	1,875,452	2,340,978	1,924,628	416,350
Deferred Revenue	UW	-	7,965	7,965	-	7,965
		-	7,965	7,965	-	7,965
Grand Total		\$15,011,250	\$15,007,524	\$ 15,838,315	\$ 14,160,750	\$ 1,677,565

Notes

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

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