

California State University, Fullerton
Student Success Initiative
FY 2018-19 Financial Report

Program	Div	Fee Revenue Projection	Fee Revenue Actual	As of June 30, 2019		
				Revised Budget ⁽¹⁾	Expenditures ⁽²⁾	Balance
Support Academic Progress						
Expand Academic Advising	AA	2,372,355	2,334,494	2,683,558	2,597,329	86,229
Expand Library Hours	AA	215,513	212,071	231,316	234,411	(3,095)
Improve Course Availability	AA	840,301	826,510	627,544	627,646	(102)
		3,428,169	3,373,075	3,542,419	3,459,386	83,032
Students Path to Graduation						
Career Center, Internships, and Service Learning	SA	864,971	851,205	877,019	748,820	128,198
Learning Communities and Supplemental Instruction	SA	648,891	638,567	1,033,595	611,502	422,093
Learning Communities and Supplemental Instruction	UW	-	-	7,200	-	7,200
		1,513,862	1,489,772	1,917,814	1,360,323	557,491
Support Titan Pride						
Athletics Support	SA	2,099,958	2,065,481	2,079,751	2,084,374	(4,623)
Increase Alumni Student Services	UA	172,853	170,100	311,869	205,799	106,070
		2,272,811	2,235,581	2,391,621	2,290,173	101,447
Student Centered Spaces						
Athletics Facilities	SA	2,593,564	2,552,267	4,586,700	534,062	4,052,638
Athletics Facilities	UW	-	-	2,071,240	2,071,240	-
		2,593,564	2,552,267	6,657,940	2,605,302	4,052,638
Embrace Diversity & Veterans						
Increase Diversity Programs and Staff Support	SA	648,972	638,648	702,381	760,637	(58,255)
Support for Disabled Students	SA	129,218	127,153	121,262	122,627	(1,365)
Support for Disabled Students	UW	-	-	11,241	11,241	-
Support for Services to Veteran Students	SA	432,647	425,764	490,619	475,149	15,470
		1,210,837	1,191,565	1,325,503	1,369,654	(44,151)
Improve Instructional Experience						
Classroom Technology Upgrades	IT	1,729,633	1,702,102	(1,883,868)	1,348,736	(3,232,604)
Classroom Technology Upgrades	UW	-	-	243,598	243,598	-
Instructional Software	IT	864,808	851,042	964,929	1,024,431	(59,502)
		2,594,441	2,553,144	(675,340)	2,616,765	(3,292,105)
Access Upgraded Technology						
24x7 Student IT Help Desk	IT	432,485	425,602	567,760	570,876	(3,116)
Expand Wi-Fi Network	IT	1,081,539	1,064,332	1,480,769	1,212,343	268,426
Expand Wi-Fi Network	UW	-	-	166,852	166,852	-
Improve Library Technology Environment	IT	432,485	425,602	457,589	470,777	(13,188)
		1,946,509	1,915,536	2,672,970	2,420,848	252,122
Student Success Total		\$ 15,560,193	\$ 15,310,941	\$ 17,832,925	\$ 16,122,451	\$ 1,710,475
Notes						
⁽¹⁾ Includes Carry-Forward and prior-year encumbrance						
⁽²⁾ Expenditures = actuals, encumbrances and pre-encumbrances						