CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: June
Fiscal Year 2017
DP VP Student Life

	PTD				Current Mth	Fiscal Year	YTD				
	Original Budget	Revised Budget	Budget Adjustment	Adjusted Budget	Actuals		Encumbrances	Forecast	Total Expend	Budget Available	% Achieved/ % Used
400000 - Vice President Student Affairs	940,643.00	2,194,773.28	0.00	2,194,773.28	130,539.73	1,211,073.94	(50,047.37)	0.00	1,161,026.57	1,033,746.71	52.90%
400010 - VPSA Strategic Initiatives	102,874.00	219,349.00	0.00	219,349.00	15,254.66	129,745.89	5,625.13	0.00	135,371.02	83,977.98	61.71%
400120 - Orientation	217,726.00	337,700.03	0.00	337,700.03	32,944.22	334,114.23	(7,048.29)	0.00	327,065.94	10,634.09	96.85%
400241 - Office Stud Disabilities WAIV	0.00	0.00	0.00	0.00	0.00	109.68	0.00	0.00	109.68	(109.68)	0.00%
400130 - Career Center	527,993.00	980,410.67	0.00	980,410.67	59,906.31	936,543.91	(14,513.38)	0.00	922,030.53	58,380.14	94.05%
400200 - AVP Student Service Office	560,290.00	1,051,419.82	0.00	1,051,419.82	86,066.11	932,041.18	(18,773.67)	0.00	913,267.51	138,152.31	86.86%
400210 - EOP	1,650,175.00	2,268,722.03	0.00	2,268,722.03	180,274.22	2,095,713.73	(82,231.37)	0.00	2,013,482.36	255,239.67	88.75%
400255 - Dreamers Resource Center	0.00	37,065.09	0.00	37,065.09	10,089.77	36,682.52	0.00	0.00	36,682.52	382.57	98.97%
400235 - Health Center	0.00	0.00	0.00	0.00	0.00	332.26	0.00	0.00	332.26	(332.26)	0.00%
491204 - VA-SSF-Veterans Affair	0.00	0.00	0.00	0.00	0.00	448.47	0.00	0.00	448.47	(448.47)	0.00%
491210 - EOP-SSF-Summer Bridge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
491235 - HC-SSF-Hlth Ed & Wellness	0.00	0.00	0.00	0.00	0.00	304.43	0.00	0.00	304.43	(304.43)	0.00%
491240 - OSD-SSF-Svcs & Accomodations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
400240 - Students with Disabilities	761,416.00	1,115,316.29	0.00	1,115,316.29	109,586.59	1,022,078.78	(0.75)	0.00	1,022,078.03	93,238.26	91.64%
DP VP Student Life	**4,761,117.00**	**8,204,756.21**	**0.00**	**8,204,756.21**	**624,661.61**	**6,699,189.02**	**(166,989.70)**	**0.00**	**6,532,199.32**	**1,672,556.89**	**79.61%**

Prepared by: Budget Office