CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: June
Fiscal Year 2018
VP Student Life

	PTD			Current Mth	Fiscal Year	YTD				
	Original Budget	Revised Budget	Adjusted Budget	Actuals		Encumbrances	Forecast	Total Expend	Budget Available	% Achieved/ % Used
400000 - Vice President Student Affairs	1,053,688.00	2,824,904.32	2,824,904.32	137,143.55	1,364,944.30	3,836.88	0.00	1,368,781.18	1,456,123.14	48.45%
400010 - VPSA Strategic Initiatives	102,874.00	156,310.37	156,310.37	0.00	149,196.36	(5,783.38)	0.00	143,412.98	12,897.39	91.75%
400120 - New Student and Parent Program	223,762.00	361,695.64	361,695.64	34,677.64	359,228.79	0.00	0.00	359,228.79	2,466.85	99.32%
400201 - Stud Affairs UAS GearUp	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
400130 - Career Center	556,625.00	884,129.62	884,129.62	65,266.40	781,182.69	(3,622.35)	0.00	777,560.34	106,569.28	87.95%
400200 - Dean of Students	575,710.00	1,193,600.01	1,193,600.01	89,117.09	1,060,709.48	1,275.55	0.00	1,061,985.03	131,614.98	88.97%
400210 - EOP	1,547,949.00	2,249,374.12	2,249,374.12	185,192.15	1,982,017.30	690.00	0.00	1,982,707.30	266,666.82	88.14%
400255 - Dreamers Resource Center	84,000.00	127,066.63	127,066.63	10,423.49	125,074.63	0.00	0.00	125,074.63	1,992.00	98.43%
400235 - Health Center	0.00	0.00	0.00	(2,262.10)	0.00	0.00	0.00	0.00	0.00	0.00%
491201 - VP Student Life	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%
491203 - Dreamers Resource Center (SSF)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
491204 - VA-SSF-Veterans Affair	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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%
491235 - HC-SSF-Hlth Ed & Wellness	0.00	0.00	0.00	(1,125.40)	0.00	0.00	0.00	0.00	0.00	0.00%
400240 - Students with Disabilities	782,320.00	1,169,780.92	1,169,780.92	104,067.74	1,147,468.60	0.00	0.00	1,147,468.60	22,312.32	98.09%
VP Student Life	**4,926,928.00**	**8,966,861.63**	**8,966,861.63**	**622,500.56**	**6,969,822.15**	**(3,603.30)**	**0.00**	**6,966,218.85**	**2,000,642.78**	**77.69%**

Prepared by: Budget Office