CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: June
Fiscal Year 2019
VP Student Life

	PTD			Current Mth	Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actuals		Encumbrances	Total Expend	Budget Available	% Achieved/ % Used
400000 - Vice President Student Affairs	1,158,347.00	3,637,544.01	3,637,544.01	138,065.39	1,681,186.53	197,957.05	1,879,143.58	1,758,400.43	51.66%
400010 - VPSA Strategic Initiatives	102,874.00	102,874.00	102,874.00	0.00	0.00	0.00	0.00	102,874.00	0.00%
400120 - New Student and Parent Program	229,750.00	233,999.32	233,999.32	14,717.57	221,607.54	12,000.00	233,607.54	391.78	99.83%
400130 - Career Center	578,703.00	899,987.86	899,987.86	57,593.38	722,415.88	0.00	722,415.88	177,571.98	80.27%
400200 - Dean of Students	851,846.00	2,303,041.45	2,303,041.45	92,171.76	1,486,917.58	678,887.57	2,165,805.15	137,236.30	94.04%
400210 - EOP	1,496,275.00	2,185,183.35	2,185,183.35	144,669.51	2,091,056.36	2,864.30	2,093,920.66	91,262.69	95.82%
400255 - Dreamers Resource Center	267,160.00	296,450.67	296,450.67	10,106.33	151,911.64	0.00	151,911.64	144,539.03	51.24%
400235 - Health Center	0.00	0.00	0.00	0.00	385.06	0.00	385.06	(385.06)	0.00%
400240 - Students with Disabilities	802,864.00	1,172,281.16	1,172,281.16	73,402.24	998,261.32	0.00	998,261.32	174,019.84	85.16%
VP Student Life	**5,487,819.00**	**10,831,361.82**	**10,831,361.82**	**530,726.18**	**7,353,741.91**	**891,708.92**	**8,245,450.83**	**2,585,910.99**	**76.13%**
102400 - Athletics Department	2,228,070.00	4,230,031.43	4,230,031.43	328,703.45	4,230,031.43	0.00	4,230,031.43	0.00	100.00%
Total VP Student Life	**7,715,889.00**	**15,061,393.25**	**15,061,393.25**	**859,429.63**	**11,583,773.34**	**891,708.92**	**12,475,482.26**	**2,585,910.99**	**82.83%**

Prepared by: Budget Office