CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: June
Fiscal Year 2020
VP Student Life

	PTD			Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actual	Encumbrances	Total Expend	Budget Available	%Achieved/ %Used
400000 - Vice President Student Affairs	771,998.00	3,995,825.65	3,995,825.65	1,924,932.11	(200,052.70)	1,724,879.41	2,270,946.24	43.17%
400120 - New Student and Family Engagement	216,254.00	299,597.62	299,597.62	234,429.57	(9,884.18)	224,545.39	75,052.23	74.95%
400130 - Career Center	630,887.00	948,418.32	948,418.32	804,463.25	0.00	804,463.25	143,955.07	84.82%
400200 - Dean of Students	803,466.00	1,370,046.04	1,370,046.04	1,119,948.75	(672,441.00)	447,507.75	922,538.29	32.66%
400210 - EOP	1,504,863.00	2,123,216.62	2,123,216.62	1,758,981.80	26,942.59	1,785,924.39	337,292.23	84.11%
400255 - Dreamers Resource Center	254,692.00	306,066.21	306,066.21	171,534.72	0.00	171,534.72	134,531.49	56.04%
400240 - Students with Disabilities	821,836.00	1,105,969.66	1,105,969.66	826,351.86	10,475.25	836,827.11	269,142.55	75.66%
VP Student Life	**5,003,996.00**	**10,149,140.12**	**10,149,140.12**	**6,840,642.06**	**(844,960.04)**	**5,995,682.02**	**4,153,458.10**	**59.08%**
400300 - Athletics Dept	2,486,558.00	3,741,445.06	3,741,445.06	3,671,518.95	3,402.79	3,674,921.74	66,523.32	98.22%
Total VP Student Life	**7,490,554.00**	**13,890,585.18**	**13,890,585.18**	**10,512,161.01**	**(841,557.25)**	**9,670,603.76**	**4,219,981.42**	**69.62%**

Prepared by: Budget Office