CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: Jun
FY21
DP 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	4,767,028.43	4,767,028.43	1,798,202.21	39,423.57	1,837,625.78	2,929,402.65	38.55%
400010 - VPSA Strategic Initiatives	2,089,780.00	2,183,907.75	2,183,907.75	260,284.58	0.00	260,284.58	1,923,623.17	11.92%
400120 - New Student and Family Engagement	261,806.00	405,294.83	405,294.83	371,625.23	(2,052.28)	369,572.95	35,721.88	91.19%
400130 - Career Center	630,887.00	908,074.05	908,074.05	655,617.17	1,565.01	657,182.18	250,891.87	72.37%
400200 - Dean of Students	803,466.00	1,920,550.59	1,920,550.59	1,282,942.29	8,495.00	1,291,437.29	629,113.30	67.24%
400210 - EOP	1,521,579.00	2,063,087.73	2,063,087.73	1,744,573.18	3,754.64	1,748,327.82	314,759.91	84.74%
400255 - Dreamers Resource Center	254,692.00	333,585.27	333,585.27	243,619.68	0.00	243,619.68	89,965.59	73.03%
400235 - Health Center	0.00	0.00	0.00	296.00	0.00	296.00	(296.00)	0.00%
491204 - VA-SSF-Veterans Affair	0.00	0.00	0.00	1,450.65	0.00	1,450.65	(1,450.65)	0.00%
400240 - Students with Disabilities	759,568.00	1,005,417.68	1,005,417.68	833,316.78	72,949.29	906,266.07	99,151.61	90.14%
400400 - Housing Services	0.00	0.00	0.00	202.79	0.00	202.79	(202.79)	0.00%
VP Student Life	**7,093,776.00**	**13,586,946.33**	**13,586,946.33**	**7,192,130.56**	**124,135.23**	**7,316,265.79**	**6,270,680.54**	**53.85%**
400300 - Athletics Dept	2,486,558.00	4,098,170.33	4,098,170.33	4,022,653.95	0.00	4,022,653.95	75,516.38	98.16%
Total VP Student Life	**9,580,334.00**	**17,685,116.66**	**17,685,116.66**	**11,214,784.51**	**124,135.23**	**11,338,919.74**	**6,346,196.92**	**64.12%**

Prepared by: Budget Office