CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund
Assessment Report for: June
FY23
STUDENT LIFE

Total Expense
Cal State University, L.A. (LACMP)
Time Run: July 16, 2024 6:24 PM

	PTD			Current Mth	Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actual		Encumbrance	Total Expend	Budget Available	%Achieved/ %Used
105004 - Old -Center for ESPG	0.00	1,126,790.34	1,126,790.34	2,277.17	217,881.65	(11,095.32)	206,786.33	920,004.01	81.65%
400000 - VP for Student Life	869,792.00	5,624,011.48	5,624,011.48	265,502.78	2,540,703.05	(55,873.29)	2,484,829.76	3,139,181.72	55.82%
400010 - VPSA Strategic Initiatives	0.00	(1,865.60)	(1,865.60)	0.00	(1,865.60)	0.00	(1,865.60)	0.00	0.00%
400020 - Basic Needs Initiatives	1,748,831.00	3,770,874.16	3,770,874.16	71,212.76	1,956,442.80	20,615.15	1,977,057.95	1,793,816.21	47.57%
400030 - Student Mental Health Services	715,042.00	2,767,153.82	2,767,153.82	82,599.35	1,045,009.81	169,517.68	1,214,527.49	1,552,626.33	56.11%
400050 - Guardian Scholars	446,715.00	1,129,475.91	1,129,475.91	71,235.40	539,333.67	(48,246.67)	491,087.00	638,388.91	56.52%
400120 - NEW STUDENT AND FAMILY ENGAGEM	277,694.00	396,546.21	396,546.21	25,839.24	283,209.13	(14,721.02)	268,488.11	128,058.10	32.29%
400130 - Career Center	656,279.00	1,240,758.47	1,240,758.47	63,237.10	839,872.87	34,579.65	874,452.52	366,305.95	29.52%
400200 - Dean of Students	872,232.00	1,280,534.51	1,280,534.51	106,765.12	1,206,879.41	(2,240.00)	1,204,639.41	75,895.10	5.93%
400205 - Center for ESPG	488,706.00	787,297.91	787,297.91	123,034.85	1,099,539.19	43,060.26	1,142,599.45	(355,301.54)	(45.13%)
400210 - EOP	1,559,643.00	2,256,829.74	2,256,829.74	191,687.64	1,875,805.64	(332.05)	1,875,473.59	381,356.15	16.90%
400235 - Health Center	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
400240 - Students with Disabilities	784,060.00	1,243,561.36	1,243,561.36	85,862.07	1,078,742.44	131.00	1,078,873.44	164,687.92	13.24%
400255 - Dreamers Resource Center	260,500.00	443,339.64	443,339.64	28,670.64	364,299.22	0.00	364,299.22	79,040.42	17.83%
400400 - Housing Services	0.00	0.00	0.00	0.00	1,820.64	0.00	1,820.64	(1,820.64)	0.00%
VP Student Life	**8,679,494.00**	**22,065,307.95**	**22,065,307.95**	**1,117,924.12**	**13,047,673.92**	**135,395.39**	**13,183,069.31**	**8,882,238.64**	**59.75%**

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491130 - CC-SSF-Career Services	0.00	0.00	0.00	0.00	67.59	0.00	67.59	(67.59)	0.00%
491200 - Student Development	0.00	0.00	0.00	0.00	1,479.54	0.00	1,479.54	(1,479.54)	0.00%
491210 - EOP-SSF-Summer Bridge	0.00	0.00	0.00	900.37	900.37	0.00	900.37	(900.37)	0.00%
Total	0.00	0.00	0.00	900.37	2,447.50	0.00	2,447.50	(2,447.50)	**0.00%**
400300 - Athletics General	2,673,968.00	4,475,334.59	4,475,334.59	392,465.38	4,779,911.91	(2,455.21)	4,777,456.70	(302,122.11)	(6.75%)
Total VP Student Life	**11,353,462.00**	**26,540,642.54**	**26,540,642.54**	**1,511,289.87**	**17,830,033.33**	**132,940.18**	**17,962,973.51**	**8,577,669.03**	**67.68%**

Prepared by: BudgetOffice