California State University, Los Angeles
Financial Accounting System
SF008 Budget Summary Report for: 2015-06-30

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Fiscal Year 2014-2015

YEAR-END

Dept ID	Program	Original Budget	Adjusted Budget	Total Expended	Budget Available	% Achieved / % Used
ACADEMIC AFFAIRS						
200190 - AA- SSF - Stdt Engag w/Acad De	11800 - Advising and Retention	0.00	10,000.00	112.81	9,887.19	1.13%
200199 - HonorsCollege-SSF- Adv.Reten.	11800 - Advising and Retention	81,125.00	85,856.72	85,456.72	400.00	99.53%
200390 - GS- SSF - Grad Stdt Comp Supt	11800 - Advising and Retention	81,125.00	194,743.47	203,110.56	(8,367.09)	104.30%
200490 - UG- SSF - Mentoring/Tutoring	11800 - Advising and Retention	73,500.00	592,830.08	464,916.73	127,913.35	78.42%
200499 - AC - SSF - Adv. & Retention	11800 - Advising and Retention	186,060.00	205,968.07	206,510.07	(542.00)	100.26%
200590 - CETL-SSF - Adv. & Retention	11800 - Advising and Retention	0.00	0.00	0.00	0.00	0.00%
200790 - LIB-SSF-Extended Lib. Hours	11800 - Advising and Retention	0.00	20,193.00	20,193.00	0.00	100.00%
201090 - A/L - SSF - Adv. & Retention	11800 - Advising and Retention	290,565.00	304,422.63	281,362.16	23,060.47	92.42%
201099 - AVPAA- SSF- Adv. & Retention	11800 - Advising and Retention	0.00	75,111.49	57,207.34	17,904.15	76.16%
201290 - B/E - SSF - Adv. & Retention	11800 - Advising and Retention	319,609.00	372,871.34	374,011.48	(1,140.14)	100.31%
201490 - ED - SSF - Adv. & Retention	11800 - Advising and Retention	62,875.00	73,775.83	73,376.83	399.00	99.46%
201590 - ET - SSF - Adv. & Retention	11800 - Advising and Retention	132,750.00	132,713.75	132,055.11	658.64	99.50%
201690 - HHS- SSF - Adv. & Retention	11800 - Advising and Retention	351,554.00	384,694.02	360,684.93	24,009.09	93.76%
201790 - NSS - SSF - Adv. & Retention	11800 - Advising and Retention	382,309.00	400,089.54	348,565.69	51,523.85	87.12%
201890 - CESIP-SSF - Adv. & Retention	11800 - Advising and Retention	0.00	185,286.96	121,860.75	63,426.21	65.77%
PROVOST - Provost & VP Academic Affairs Total		**1,961,472.00**	**3,038,556.90**	**2,729,424.18**	**309,132.72**	**89.83%**
INFORMATION TECHNOLOGY SERVICES						
305090 - ITS - SSF-VitalTech - Infr Svc	11802 - Vital Technologies	606,498.00	986,193.00	985,833.11	359.89	99.96%
307090 - ITS-SSF-VitalTech- Client Supt	11802 - Vital Technologies	226,852.00	245,335.56	244,266.60	1,068.96	99.56%
308090 - ITS - SSF-VitalTech - Sec Comp	11802 - Vital Technologies	60,147.00	60,147.00	59,864.28	282.72	99.53%
VP_ITS - VP ITS Total		**893,497.00**	**1,291,675.56**	**1,289,963.99**	**1,711.57**	**99.87%**
STUDENT LIFE						
491100 - CollegiateLink	11801 - Std Development & Career Svcs	0.00	17,035.00	0.00	17,035.00	0.00%
491130 - CC-SSF-Career Services	11801 - Std Development & Career Svcs	247,732.00	251,246.52	243,687.25	7,559.27	96.99%
491145 - A&R-SSF-Transfer Credit Summar	11801 - Std Development & Career Svcs	0.00	1,150.44	0.00	1,150.44	0.00%
491200 - Student Development	11801 - Std Development & Career Svcs	17,035.00	0.00	(7.47)	7.47	0.00%
491204 - VA-SSF-Veterans Affair	11801 - Std Development & Career Svcs	145,664.92	136,100.50	128,604.47	7,496.03	94.49%
491210 - EOP-SSF-Summer Bridge	11801 - Std Development & Career Svcs	488,000.06	450,107.93	449,815.79	292.14	99.94%
491235 - HC-SSF-Hlth Ed & Wellness	11801 - Std Development & Career Svcs	116,474.02	98,805.95	98,805.95	0.00	100.00%
491240 - OSD-SSF-Svcs & Accomodations	11801 - Std Development & Career Svcs	314,200.00	302,682.03	268,055.49	34,626.54	88.56%
VP_STUD_AFF - VP Student Life Total		**1,329,106.00**	**1,257,128.37**	**1,188,961.48**	**68,166.89**	**94.58%**
TOTAL		**4,184,075.00**	**5,587,360.83**	**5,208,349.65**	**379,011.18**	**94.76%**