California State University, Los Angeles
Financial Accounting System
SF001 Budget Summary Report for: 2011-06-30

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Fiscal Year 2010-2011
Year End - Final

Dept ID	Description	Original Budget	Adjusted Budget	Actuals: Current Month	Actuals: Fiscal Year	Encumbrances	Total Expended	Budget Available	% Achieved / % Used
400000	VP Student Affairs	915,795.00	1,131,418.21	93,137.14	943,784.63	2,156.67	945,941.30	185,476.91	83.61%
400010	VPSA Strategic Initiatives	304,000.00	309,000.00	33,540.00	302,436.46	0.00	302,436.46	6,563.54	97.88%
400100	AVP Enrollment Mgt Office	30,360.00	30,885.09	0.00	30,886.11	0.00	30,886.11	(1.02)	100.00%
400120	Orientation	98,902.00	148,081.34	11,597.66	141,683.25	0.00	141,683.25	6,398.09	95.68%
400130	Career Center	435,278.00	721,302.78	76,578.30	720,120.95	(3,845.16)	716,275.79	5,026.99	99.30%
400135	Student Financial Aid	956,171.00	1,430,732.10	117,925.38	1,424,843.86	(6,458.90)	1,418,384.96	12,347.14	99.14%
400145	Admissions	1,311,455.00	1,885,863.79	166,411.99	1,810,441.39	61,766.33	1,872,207.72	13,656.07	99.28%
400150	Registrars Office	1,336,491.00	1,911,649.13	185,009.67	1,902,806.45	44.44	1,902,850.89	8,798.24	99.54%
400155	University Outreach	540,834.00	812,394.85	71,389.12	826,098.74	(101.73)	825,997.01	(13,602.16)	101.67%
400200	AVP Student Service Office	248,650.00	375,788.25	31,672.21	376,244.18	0.00	376,244.18	(455.93)	100.12%
400205	Epic	216,555.00	361,107.37	37,106.42	365,670.51	202.74	365,873.25	(4,765.88)	101.32%
400210	EOP	1,519,211.00	2,016,254.21	170,473.10	1,980,157.36	51.19	1,980,208.55	36,045.66	98.21%
400220	Intl Programs & Services	0.00	(530.75)	0.00	(492.88)	0.00	(492.88)	(37.87)	92.86%
400230	Student Support Org	83,851.00	130,502.14	10,848.23	138,572.91	0.00	138,572.91	(8,070.77)	106.18%
400235	Health Center	0.00	0.00	(167.75)	337.02	0.00	337.02	(337.02)	0.00%
400240	Students with Disabilities	654,194.00	970,065.83	93,183.41	990,099.86	(3,956.62)	986,143.24	(16,077.41)	101.66%
400250	Kids to College (K2C)	0.00	16,666.67	9,233.02	14,242.54	9.56	14,252.10	2,414.57	85.51%
	Total All Departments	**8,651,747.00**	**12,251,181.01**	**1,107,937.90**	**11,967,933.34**	**49,868.52**	**12,017,801.86**	**233,379.15**	**98.10%**
C.O. ALLOCATION									
400115	Early Assesment Program	40.00	276,123.86	13,005.56	151,051.14	(334.00)	150,717.14	125,406.72	54.58%
	Sub Total	**40.00**	**276,123.86**	**13,005.56**	**151,051.14**	**(334.00)**	**150,717.14**	**125,406.72**	**0.55**
FINANCIAL AID PROGRAMS:									
400140	Student Financial Aid Awards	33,812,754.00	63,202,357.80	0.00	63,202,357.80	0.00	63,202,357.80	0.00	100.00%
400215	EOP State Education Grant	1,773,963.00	3,547,926.00	0.00	3,547,926.00	0.00	3,547,926.00	0.00	100.00%
	Total All Departments	**35,586,717.00**	**66,750,283.80**	**0.00**	**66,750,283.80**	**0.00**	**66,750,283.80**	**0.00**	**100.00%**
	Total Student Affairs	**44,238,504.00**	**79,277,588.67**	**1,120,943.46**	**78,869,268.28**	**49,534.52**	**78,918,802.80**	**358,785.87**	**99.55%**