California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: 2016-06-30
VP_STUD_AFF - VP Student Life

Time run: 7/13/2016 7:28:29 AM
File Name: SF001-VP_STUD_AFF - VP Student Life-DEPT.xlsx
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Fiscal Year 2015-16

Year End Report

			Actuals					
Dept	**Original Budget**	**Adjusted Budget**	**Current Month**	**Fiscal Year**	**Encumbrances**	**Total Expend**	**Budget Available**	**% Achieved / % Used**
400000 - Vice President Student Affairs	957,200.00	1,716,290.41	184,952.59	1,171,199.50	81,154.91	1,252,354.41	463,936.00	72.97%
400010 - VPSA Strategic Initiatives	102,874.00	150,011.00	130.00	149,868.87	8,234.50	158,103.37	(8,092.37)	105.39%
400120 - Orientation	195,226.00	301,874.91	45,467.47	272,408.60	1,988.55	274,397.15	27,477.76	90.90%
400130 - Career Center	587,631.00	905,938.51	86,893.88	888,749.03	(5,603.49)	883,145.54	22,792.97	97.48%
400200 - AVP Student Service Office	352,958.00	462,674.34	44,355.40	348,804.86	32,261.84	381,066.70	81,607.64	82.36%
400203 - Stud Affairs UAS CalSoap	0.00	0.00	0.00	2.00	0.00	2.00	(2.00)	0.00%
400205 - Epic	0.00	0.00	0.00	75.00	0.00	75.00	(75.00)	0.00%
400210 - EOP	1,601,825.00	2,175,367.63	299,674.24	2,175,270.34	(22,407.55)	2,152,862.79	22,504.84	98.97%
400230 - Student Support Org	0.00	0.00	0.00	428.67	0.00	428.67	(428.67)	0.00%
400235 - Health Center	0.00	0.00	0.00	1,312.21	0.00	1,312.21	(1,312.21)	0.00%
400240 - Students with Disabilities	742,629.00	1,016,642.27	139,652.09	992,038.21	30,810.43	1,022,848.64	(6,206.37)	100.61%
491130 - CC-SSF-Career Services	0.00	0.00	0.00	60.06	0.00	60.06	(60.06)	0.00%
VP_STUD_AFF - VP Student Life Total	**4,540,343.00**	**6,728,799.07**	**801,125.67**	**6,000,217.35**	**126,439.19**	**6,126,656.54**	**602,142.53**	**91.05%**