California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: 2017-06-30
VP_STUD_AFF - VP Student Life

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Fiscal Year 2016-17

Year End Report

Dept	Original Budget	Adjusted Budget	Actuals: Current Month	Actuals: Fiscal Year	Encumbrances	Total Expend	Budget Available	% Achieved / % Used
400000 - Vice President Student Affairs	872,378.00	1,852,994.44	103,196.05	1,300,576.11	(51,960.75)	1,248,615.36	604,379.08	67.38%
400010 - VPSA Strategic Initiatives	102,874.00	102,874.00	0.00	83,076.25	(8,076.25)	75,000.00	27,874.00	72.90%
400120 - New Student and Parent Program	213,732.00	312,264.50	41,752.86	268,623.40	5,059.74	273,683.14	38,581.36	87.64%
400130 - Career Center	628,787.00	1,096,973.14	93,939.07	1,085,507.40	(1,126.10)	1,084,381.30	12,591.84	98.85%
400200 - Dean of Students	495,581.00	698,788.38	95,184.54	684,368.00	(9,210.29)	675,157.71	23,630.67	96.62%
400205 - Epic	0.00	0.00	(36.20)	(11.20)	0.00	(11.20)	11.20	0.00%
400210 - EOP	1,617,787.00	2,350,033.16	226,661.53	2,277,454.32	19,506.53	2,296,960.85	53,072.31	97.74%
400230 - Student Support Org	0.00	443.33	0.00	0.00	0.00	0.00	443.33	0.00%
400235 - Health Center	0.00	0.00	85.00	85.00	0.00	85.00	(85.00)	0.00%
400240 - Students with Disabilities	750,170.00	1,043,343.70	134,195.57	1,049,996.50	(30,809.68)	1,019,186.82	24,156.88	97.68%
491200 - Student Development	0.00	0.00	0.00	3,641.67	0.00	3,641.67	(3,641.67)	0.00%
491204 - VA-SSF-Veterans Affair	0.00	0.00	0.00	171.65	0.00	171.65	(171.65)	0.00%
VP_STUD_AFF - VP Student Life Total	**4,681,309.00**	**7,457,714.65**	**694,978.42**	**6,753,489.10**	**(76,616.80)**	**6,676,872.30**	**780,842.35**	**89.53%**