**California State University, Los Angeles**
**Financial Accounting System**
**SF001 Budget Summary Report for: 2012-06-30**
**VP_STUD_AFF - VP Student Affairs**

**Time run: 7/11/2012 9:56:10 AM**
**File Name: SF001-VP_STUD_AFF - VP Student Affairs-DSUM.xlsx**
**Instance Directory: c:\assessment\outgoing**
***Fiscal Year 2011-2012***
***Year End - Final***

| | | | Actuals | | | | | |
|---|---|---|---|---|---|---|---|---|
| **Dept ID** | **Original Budget** | **Adjusted Budget** | **Current Month** | **Fiscal Year** | **Encumbrances** | **Total Expended** | **Budget Available** | **% Achieved / % Used** |
| 400000 - Vice President Student Affairs | 281,312.00 | 1,186,267.32 | 144,790.74 | 1,016,396.92 | 58,230.04 | 1,074,626.96 | 111,640.36 | 90.59% |
| 400010 - VPSA Strategic Initiatives | 304,000.00 | 304,000.00 | 22,677.00 | 265,196.61 | 15,764.50 | 280,961.11 | 23,038.89 | 92.42% |
| 400100 - AVP Enrollment Mgt Office | 300.00 | 300.00 | 0.00 | 7.98 | 0.00 | 7.98 | 292.02 | 2.66% |
| 400115 - Early Assesment Program | 40.00 | 307,637.39 | 11,641.11 | 203,341.93 | (175.43) | 203,166.50 | 104,470.89 | 66.04% |
| 400120 - Orientation | 98,902.00 | 148,927.61 | 11,701.19 | 145,002.73 | 0.00 | 145,002.73 | 3,924.88 | 97.36% |
| 400130 - Career Center | 435,278.00 | 718,530.05 | 83,244.59 | 703,929.88 | 5,838.24 | 709,768.12 | 8,761.93 | 98.78% |
| 400135 - Student Financial Aid | 956,171.00 | 1,366,603.67 | 134,999.06 | 1,410,837.15 | 4,518.17 | 1,415,355.32 | (48,751.65) | 103.57% |
| 400145 - Admissions | 1,278,106.00 | 1,808,905.44 | 207,535.07 | 1,807,599.89 | 45,847.94 | 1,853,447.83 | (44,542.39) | 102.46% |
| 400150 - Registrars Office | 1,336,491.00 | 1,938,791.45 | 173,929.40 | 1,938,219.96 | 2,401.73 | 1,940,621.69 | (1,830.24) | 100.09% |
| 400155 - University Outreach | 574,183.00 | 855,059.98 | 74,124.35 | 851,230.87 | 705.49 | 851,936.36 | 3,123.62 | 99.63% |
| 400200 - AVP Student Service Office | 248,650.00 | 432,368.74 | 36,886.77 | 431,303.80 | 0.00 | 431,303.80 | 1,064.94 | 99.75% |
| 400205 - Epic | 216,555.00 | 364,616.71 | 37,198.74 | 364,963.36 | (313.69) | 364,649.67 | (32.96) | 100.01% |
| 400210 - EOP | 1,534,241.00 | 2,118,549.32 | 227,446.55 | 2,020,687.38 | 47,660.28 | 2,068,347.66 | 50,201.66 | 97.63% |
| 400220 - Intl Programs/Services | 0.00 | 0.00 | 0.00 | 19.12 | 0.00 | 19.12 | (19.12) | 0.00% |
| 400230 - Student Support Org | 68,821.00 | 91,268.83 | 7,220.32 | 92,632.14 | 0.00 | 92,632.14 | (1,363.31) | 101.49% |
| 400235 - Health Center | 0.00 | 0.00 | 0.00 | 252.11 | 0.00 | 252.11 | (252.11) | 0.00% |
| 400240 - Students with Disabilities | 654,194.00 | 1,080,856.44 | 102,165.51 | 1,057,367.32 | 474.37 | 1,057,841.69 | 23,014.75 | 97.87% |
| 400250 - Kids to College (K2C) | 0.00 | 0.00 | 0.00 | (13.67) | 12.97 | (0.70) | 0.70 | 0.00% |
| **VP_STUD_AFF - VP Student Affairs Total** | **7,987,244.00** | **12,722,682.95** | **1,275,560.40** | **12,308,975.48** | **180,964.61** | **12,489,940.09** | **232,742.86** | **98.17%** |
| **Financial Aid Programs** | | | | | | | | |
| 400140 - Student Financial Aid Awards | 42,409,106.00 | 42,544,406.00 | 0.00 | 42,459,290.00 | 0.00 | 42,459,290.00 | 85,116.00 | 99.80% |
| 400215 - EOP State Education Grant | 1,773,963.00 | 1,773,963.00 | 0.00 | 1,773,971.61 | 0.00 | 1,773,971.61 | (8.61) | 100.00% |
| **Total - Financial Aid Programs** | **44,183,069.00** | **44,318,369.00** | **0.00** | **44,233,261.61** | **0.00** | **44,233,261.61** | **85,107.39** | **99.81%** |
| **Grand Total Student Affairs** | **52,170,313.00** | **57,041,051.95** | **1,275,560.40** | **56,542,237.09** | **180,964.61** | **56,723,201.70** | **317,850.25** | **99.44%** |

**Prepared By: Budget Administration**