California State University, Los Angeles
Financial Accounting System
SF001 Budget Summary Report for: 2013-06-30
VP_STUD_AFF - VP Student Affairs

Time run: 7/11/2013 8:23:07 AM
File Name: SF001-VP_STUD_AFF - VP Student Affairs-DSUM.xlsx
Instance Directory: c:\assessment\outgoing
Fiscal Year 2012-2013
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	136,439.00	1,191,931.92	82,763.41	947,236.04	(52,830.46)	894,405.58	297,526.34	75.04%
400010 - VPSA Strategic Initiatives	304,000.00	303,282.00	16,890.00	226,996.01	(15,764.50)	211,231.51	92,050.49	69.65%
400100 - AVP Enrollment Mgt Office	300.00	17.00	0.00	18.04	0.00	18.04	(1.04)	106.12%
400115 - Early Assesment Program	40.00	251,830.54	9,953.00	152,596.85	171.92	152,768.77	99,061.77	60.66%
400120 - Orientation	98,902.00	146,365.54	3,981.92	135,275.32	0.00	135,275.32	11,090.22	92.42%
400130 - Career Center	435,278.00	723,030.22	68,937.18	651,542.34	(5,838.25)	645,704.09	77,326.13	89.31%
400135 - Student Financial Aid	956,171.00	1,316,716.28	111,442.46	1,278,053.18	(3,446.56)	1,274,606.62	42,109.66	96.80%
400145 - Admissions	1,278,106.00	1,705,724.49	142,733.46	1,661,713.67	(74,714.34)	1,586,999.33	118,725.16	93.04%
400150 - Registrars Office	1,336,491.00	1,946,791.96	170,039.79	1,945,191.81	(2,446.17)	1,942,745.64	4,046.32	99.79%
400155 - University Outreach	574,183.00	943,823.42	89,163.98	941,823.35	918.83	942,742.18	1,081.24	99.89%
400200 - AVP Student Service Office	248,650.00	457,388.07	40,060.65	456,622.42	205.61	456,828.03	560.04	99.88%
400202 - Upward Bound	0.00	0.00	6.33	6.33	0.00	6.33	(6.33)	0.00%
400205 - Epic	216,555.00	378,773.85	27,449.37	378,646.68	127.34	378,774.02	(0.17)	100.00%
400210 - EOP	1,534,241.00	1,713,518.93	175,671.09	1,741,359.86	(47,074.86)	1,694,285.00	19,233.93	98.88%
400230 - Student Support Org	68,821.00	101,269.09	7,438.00	101,268.84	0.00	101,268.84	0.25	100.00%
400240 - Students with Disabilities	654,194.00	1,097,843.38	97,476.44	1,082,925.26	(1,087.50)	1,081,837.76	16,005.62	98.54%
VP_STUD_AFF - VP Student Affairs Total	**7,842,371.00**	**12,278,306.69**	**1,044,007.08**	**11,701,276.00**	**(201,778.94)**	**11,499,497.06**	**778,809.63**	**93.66%**
Financial Aid Programs								
400140 - Student Financial Aid Awards	41,684,506.00	41,684,506.00	0.00	41,671,880.00	0.00	41,671,880.00	12,626.00	99.97%
400215 - EOP State Education Grant	1,773,963.00	1,773,963.00	0.00	1,773,963.54	0.00	1,773,963.54	(0.54)	100.00%
VP_STUD_AFF - VP Student Affairs Total	**43,458,469.00**	**43,458,469.00**	**0.00**	**43,445,843.54**	**0.00**	**43,445,843.54**	**12,625.46**	**99.97%**
Total Student Affairs	**51,300,840.00**	**55,736,775.69**	**1,044,007.08**	**55,147,119.54**	**(201,778.94)**	**54,945,340.60**	**791,435.09**	**98.58%**