California State University, Los Angeles
Financial Accounting System
SF001 Budget Summary Report for: 2014-06-30
VP_STUD_AFF - VP Student Affairs

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Fiscal Year 2013-2014
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	800,982.00	1,614,442.92	121,086.80	1,109,555.32	116,888.89	1,226,444.21	387,998.71	75.97%
400010 - VPSA Strategic Initiatives	102,874.00	304,000.00	20,290.00	251,252.50	16,650.00	267,902.50	36,097.50	88.13%
400100 - AVP Enrollment Mgt Office	300.00	120,747.71	23,395.03	88,521.90	0.00	88,521.90	32,225.81	73.31%
400115 - Early Assesment Program	0.00	275,863.93	10,433.23	147,176.72	18,070.91	165,247.63	110,616.30	59.90%
400120 - Orientation	98,902.00	55,252.85	0.00	16,124.25	0.00	16,124.25	39,128.60	29.18%
400130 - Career Center	495,278.00	734,560.99	90,002.19	703,453.07	8,904.70	712,357.77	22,203.22	96.98%
400135 - Student Financial Aid	956,171.00	1,461,014.45	109,651.31	1,424,160.42	(975.08)	1,423,185.34	37,829.11	97.41%
400145 - Admissions	1,278,106.00	1,817,064.09	197,784.68	1,758,366.77	6,138.93	1,764,505.70	52,558.39	97.11%
400150 - Registrars Office	1,336,491.00	1,972,446.74	155,534.36	1,871,070.57	887.26	1,871,957.83	100,488.91	94.91%
400155 - University Outreach	574,223.00	1,031,092.59	73,748.69	1,000,932.74	39,425.67	1,040,358.41	(9,265.82)	100.90%
400200 - AVP Student Service Office	248,650.00	445,281.88	34,760.72	466,184.28	(60.75)	466,123.53	(20,841.65)	104.68%
400205 - Epic	216,555.00	179,653.68	(6,678.32)	182,026.39	361.10	182,387.49	(2,733.81)	101.52%
400210 - EOP	1,534,241.00	1,977,404.88	170,024.53	1,802,614.85	(14,325.07)	1,788,289.78	189,115.10	90.44%
400230 - Student Support Org	68,821.00	102,723.13	7,589.34	101,115.29	0.00	101,115.29	1,607.84	98.43%
400235 - Health Center	0.00	0.00	(14,453.11)	66.58	0.00	66.58	(66.58)	0.00%
400240 - Students with Disabilities	654,194.00	942,981.38	64,687.04	939,542.62	0.00	939,542.62	3,438.76	99.64%
VP_STUD_AFF - VP Student Affairs Total	**8,365,788.00**	**13,034,531.22**	**1,057,856.49**	**11,862,164.27**	**191,966.56**	**12,054,130.83**	**980,400.39**	**92.48%**
Financial Aid Programs								
400140 - Student Financial Aid Awards	43,400,906.00	43,400,906.00	0.00	43,388,280.00	0.00	43,388,280.00	12,626.00	99.97%
400215 - EOP State Education Grant	1,773,963.00	1,773,963.00	0.00	1,773,964.52	0.00	1,773,964.52	(1.52)	100.00%
VP_STUD_AFF- VP Student Affairs Total	45,174,869.00	45,174,869.00	0.00	45,162,244.52	0.00	45,162,244.52	12,624.48	99.97%
Total Student Affairs	**53,540,657.00**	**58,209,400.22**	**1,057,856.49**	**57,024,408.79**	**191,966.56**	**57,216,375.35**	**993,024.87**	**98.29%**