California State University, Los Angeles
Financial Accounting System
SF001 Budget Summary Report for: 2015-06-30
VP_STUD_SER - VP Student Services

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Instance Directory: c:\assessment\outgoing
Fiscal Year 2014-2015
YEAR-END

				Actuals					
Dept ID	**Original Budget**	**Revised Budget**	**Adjusted Budget**	**Current Month**	**Fiscal Year**	**Encumbrances**	**Total Expended**	**Budget Available**	**% Achieved / % Used**
400000 - Vice President Student Affairs	909,853.00	1,593,445.68	1,593,445.68	132,726.33	1,237,779.47	(104,024.00)	1,133,755.47	459,690.21	71.15%
400010 - VPSA Strategic Initiatives	102,874.00	199,800.00	199,800.00	16,650.00	199,800.00	(16,650.00)	183,150.00	16,650.00	91.67%
400100 - AVP Enrollment Mgt Office	237,886.00	790,144.52	790,144.52	28,465.96	229,790.42	59,330.92	289,121.34	501,023.18	36.59%
400115 - Early Assesment Program	648.00	175,728.39	175,728.39	13,976.25	128,140.17	(18,542.49)	109,597.68	66,130.71	62.37%
400120 - Orientation	98,902.00	141,987.37	141,987.37	12,414.85	119,933.35	0.00	119,933.35	22,054.02	84.47%
400130 - Career Center	570,051.00	875,202.76	875,202.76	91,282.70	830,374.26	15,960.62	846,334.88	28,867.88	96.70%
400135 - Student Financial Aid	1,013,291.00	1,717,148.32	1,717,148.32	153,136.26	1,637,859.40	78,350.45	1,716,209.85	938.47	99.95%
400145 - Admissions	1,293,490.00	1,971,841.29	1,971,841.29	182,040.06	1,967,452.86	7,669.14	1,975,122.00	(3,280.71)	100.17%
400150 - Registrars Office	1,350,723.00	2,134,221.12	2,134,221.12	236,420.81	2,104,864.10	1,032.43	2,105,896.53	28,324.59	98.67%
400155 - University Outreach	582,899.00	947,379.11	947,379.11	75,061.39	835,110.19	(41,501.18)	793,609.01	153,770.10	83.77%
400200 - AVP Student Service Office	251,890.00	380,819.11	380,819.11	15,256.62	314,580.32	(144.86)	314,435.46	66,383.65	82.57%
400202 - Upward Bound	0.00	0.00	0.00	0.00	360.54	0.00	360.54	(360.54)	0.00%
400205 - Epic	0.00	0.00	0.00	0.00	0.00	(502.75)	(502.75)	502.75	0.00%
400210 - EOP	1,546,181.00	2,090,343.35	2,090,343.35	161,551.20	2,015,662.60	46,623.94	2,062,286.54	28,056.81	98.66%
400230 - Student Support Org	0.00	619.22	619.22	0.00	4,397.98	0.00	4,397.98	(3,778.76)	710.25%
400235 - Health Center	0.00	0.00	0.00	0.00	107.36	0.00	107.36	(107.36)	0.00%
400240 - Students with Disabilities	660,295.00	1,051,279.25	1,051,279.25	69,047.35	1,046,413.76	0.00	1,046,413.76	4,865.49	99.54%
400250 - Kids to College (K2C)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
491100 - CollegiateLink	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
491130 - CC-SSF-Career Services	0.00	0.00	0.00	0.00	6,069.04	0.00	6,069.04	(6,069.04)	0.00%
491200 - Student Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
491210 - EOP-SSF-Summer Bridge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
VP_STUD_SERV - VP Student Services Total	**8,618,983.00**	**14,069,959.49**	**14,069,959.49**	**1,188,029.78**	**12,678,695.82**	**27,602.22**	**12,706,298.04**	**1,363,661.45**	90.31%
FINANCIAL AID PROGRAMS									
400215 - EOP State Education Grant	1,773,963.00	1,773,963.00	1,773,963.00	0.00	1,773,963.64	0.00	1,773,963.64	(0.64)	100.00%
400140 - Student Financial Aid Awards	44,257,006.00	44,257,006.00	44,257,006.00	0.00	44,244,380.00	0.00	44,244,380.00	12,626.00	99.97%
Tota Financial Aid Programs	**46,030,969.00**	**46,030,969.00**	**46,030,969.00**	**0.00**	**46,018,343.64**	**0.00**	**46,018,343.64**	**12,625.36**	
VP_STUD_SERV - VP Student Services Total	**54,649,952.00**	**60,100,928.49**	**60,100,928.49**	**1,188,029.78**	**58,697,039.46**	**27,602.22**	**58,724,641.68**	**1,376,286.81**	97.71%