



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

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Fiscal Year 2011-2012

Year End - Final

Dept ID	Original Budget	Adjusted Budget	Actuals		Encumbrances	Total Expended	Budget Available	% Achieved / % Used
			Current Month	Fiscal Year				
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%
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Prepared By: Budget Administration