



California State University, Los Angeles  
Financial Accounting System  
SF001 - Campus Operating Fund Assessment Report for: 2016-06-30  
PROVOST - Provost & VP Academic Affairs

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Fiscal Year 2015-16

Year End Report

Dept	Original Budget	Adjusted Budget	Actuals		Encumbrances	Forecast	Total Expend	Budget Available	% Achieved / % Used
			Current Month	Fiscal Year					
400100 - AVP Enrollment Mgt Office	241,186.00	812,214.66	66,814.85	373,576.74	(55,563.62)	0.00	318,013.12	494,201.54	39.15%
400115 - Early Assessment Program	2,112.00	120,989.65	9,089.33	99,929.69	(38.54)	0.00	99,891.15	21,098.50	82.56%
400135 - Student Financial Aid	1,212,455.00	2,048,734.23	181,921.65	1,955,473.98	144,817.76	0.00	2,100,291.74	(51,557.51)	102.52%
400140 - Student Financial Aid Awards	45,362,006.00	45,401,901.00	0.00	45,400,495.78	0.00	0.00	45,400,495.78	1,405.22	100.00%
400145 - Admissions	1,306,849.00	2,154,296.16	159,218.04	1,899,649.04	(12,367.07)	0.00	1,887,281.97	267,014.19	87.61%
400150 - Registrars Office	1,530,356.00	2,325,847.14	234,526.40	2,294,782.47	3,292.36	0.00	2,298,074.83	27,772.31	98.81%
400155 - University Outreach	595,943.00	1,042,912.11	60,640.80	857,013.47	936.35	0.00	857,949.82	184,962.29	82.26%
<b>PROVOST - Provost &amp; VP Academic Affairs Total</b>	<b>50,250,907.00</b>	<b>53,906,894.95</b>	<b>712,211.07</b>	<b>52,880,921.17</b>	<b>81,077.24</b>	<b>0.00</b>	<b>52,961,998.41</b>	<b>944,896.54</b>	<b>98.25%</b>