CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: June
Fiscal Year 2017
DP Provost & VP Academic Affairs

	PTD				Current Mth	Fiscal Year	YTD				
	Original Budget	Revised Budget	Budget Adjustment	Adjusted Budget	Actuals		Encumbrances	Forecast	Total Expend	Budget Available	% Achieved/ % Used
200100 - Vice President Academic Affrs	490,000.00	751,634.38	0.00	751,634.38	43,937.27	536,102.54	484.50	0.00	536,587.04	215,047.34	71.39%
200101 - Office of Vice Provost for Diversity & Engaged Learning	449,324.00	963,645.06	0.00	963,645.06	86,712.11	848,936.70	27.46	0.00	848,964.16	114,680.90	88.10%
200103 - Center for ESPG	335,359.00	682,428.33	0.00	682,428.33	34,411.22	687,886.37	(7,908.14)	0.00	679,978.23	2,450.10	99.64%
200105 - Institutional Effectiveness	439,020.00	1,069,503.80	0.00	1,069,503.80	24,068.96	722,371.12	30,874.13	0.00	753,245.25	316,258.55	70.43%
200110 - Office of Planning and Budget	835,226.00	1,478,156.91	0.00	1,478,156.91	105,415.04	1,174,246.12	(3,285.99)	0.00	1,170,960.13	307,196.78	79.22%
200120 - Honors College	581,961.00	843,388.13	0.00	843,388.13	56,568.53	712,836.24	6,700.37	0.00	719,536.61	123,851.52	85.32%
200122 - EEP	119,295.00	182,350.15	0.00	182,350.15	16,191.12	174,486.84	0.00	0.00	174,486.84	7,863.31	95.69%
200200 - AA Continuing Commitments	6,084,731.00	9,816,459.00	0.00	9,816,459.00	606,718.00	1,220,788.95	696,441.88	0.00	1,917,230.83	7,899,228.17	19.53%
200300 - Office of Graduate Studies	257,431.00	755,914.93	0.00	755,914.93	60,612.01	619,850.86	0.00	0.00	619,850.86	136,064.07	82.00%
200301 - Office of Research, Scholarship, & Creative Activities	421,229.00	810,154.59	0.00	810,154.59	64,349.05	777,395.95	0.00	0.00	777,395.95	32,758.64	95.96%
200302 - AN_Care	136,167.00	221,820.43	0.00	221,820.43	14,557.16	200,547.32	(2,954.31)	0.00	197,593.01	24,227.42	89.08%
200500 - Academic Senate	183,222.00	219,371.86	0.00	219,371.86	17,115.02	209,218.92	0.00	0.00	209,218.92	10,152.94	95.37%
200510 - Pat Brown Institute	315,289.00	490,072.75	0.00	490,072.75	44,528.29	487,625.64	0.00	0.00	487,625.64	2,447.11	99.50%
200514 - Office of Faculty Affairs	445,033.00	904,440.97	0.00	904,440.97	56,050.18	544,703.09	16,666.67	0.00	561,369.76	343,071.21	62.07%
200516 - CETL	558,115.00	1,091,596.47	0.00	1,091,596.47	63,037.71	968,116.09	(1,779.02)	0.00	966,337.07	125,259.40	88.53%
Sub-Total Non-Colleges	**11,651,402.00**	**20,280,937.76**	**0.00**	**20,280,937.76**	**1,294,271.67**	**9,885,112.75**	**735,267.55**	**0.00**	**10,620,380.30**	**9,660,557.46**	**88.53%**
200400 - Undergraduate Studies	870,408.00	2,391,620.62	0.00	2,391,620.62	138,632.78	1,866,029.02	(75,068.10)	0.00	1,790,960.92	600,659.70	74.88%
200410 - Academic Advisement Center-ULS	640,587.00	1,126,150.00	0.00	1,126,150.00	78,452.57	1,116,834.51	(41,678.85)	0.00	1,075,155.66	50,994.34	95.47%
200413 - Smart Start	263,392.00	433,227.80	0.00	433,227.80	23,188.51	366,883.67	0.00	0.00	366,883.67	66,344.13	84.69%
200420 - University Tutorial Center-ULS	110,664.00	192,679.18	0.00	192,679.18	6,822.04	161,415.64	0.00	0.00	161,415.64	31,263.54	83.77%
200425 - University Writing Center-ULS	205,760.00	165,379.26	0.00	165,379.26	8,352.98	157,833.68	0.00	0.00	157,833.68	7,545.58	95.44%
204115 - Early Assessment Program	0.00	26.10	0.00	26.10	(1,188.52)	1,826.10	0.00	0.00	1,826.10	(1,800.00)	6,996.55%
Total Undergraduate Studies	**2,090,811.00**	**4,309,082.96**	**0.00**	**4,309,082.96**	**254,260.36**	**3,670,822.62**	**(116,746.95)**	**0.00**	**3,554,075.67**	**755,007.29**	**6,996.55%**
200700 - University Library	3,841,403.00	6,509,525.22	0.00	6,509,525.22	666,557.47	6,850,564.95	(751,071.92)	0.00	6,099,493.03	410,032.19	93.70%
Total Library	**3,841,403.00**	**6,509,525.22**	**0.00**	**6,509,525.22**	**666,557.47**	**6,850,564.95**	**(751,071.92)**	**0.00**	**6,099,493.03**	**410,032.19**	**93.70%**
201000 - College of Arts/Letters	16,813,189.00	2,333,806.60	0.00	2,333,806.60	209,354.16	2,284,058.62	3,092.93	0.00	2,287,151.55	46,655.05	98.00%
201010 - Art	0.00	3,276,357.05	0.00	3,276,357.05	263,407.79	3,285,060.46	0.00	0.00	3,285,060.46	(8,703.41)	100.27%
201015 - Communication Studies	0.00	3,667,162.03	0.00	3,667,162.03	295,283.76	3,648,934.52	(2,864.48)	0.00	3,646,070.04	21,091.99	99.42%

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201020 - English	0.00	5,488,337.46	0.00	5,488,337.46	431,052.29	5,472,605.11	(438.91)	0.00	5,472,166.20	16,171.26	99.71%
201025 - Liberal Studies	0.00	1,680,128.11	0.00	1,680,128.11	139,609.99	1,679,484.81	0.00	0.00	1,679,484.81	643.30	99.96%
201030 - Modern Languages/Literatre	0.00	2,265,288.44	0.00	2,265,288.44	180,102.21	2,253,569.93	0.00	0.00	2,253,569.93	11,718.51	99.48%
201035 - Music	0.00	2,387,138.23	0.00	2,387,138.23	189,620.28	2,370,954.16	2,529.23	0.00	2,373,483.39	13,654.84	99.43%
201040 - Philosophy	0.00	1,827,479.75	0.00	1,827,479.75	144,706.85	1,811,905.26	0.00	0.00	1,811,905.26	15,574.49	99.15%
201045 - Theatre Arts and Dance	0.00	1,906,851.91	0.00	1,906,851.91	141,851.21	1,905,697.75	0.00	0.00	1,905,697.75	1,154.16	99.94%
201050 - University Times	0.00	38,887.54	0.00	38,887.54	(1,455.00)	38,887.76	0.00	0.00	38,887.76	(0.22)	100.00%
201055 - TVFM	0.00	3,610,768.28	0.00	3,610,768.28	326,512.60	3,622,259.54	(776.37)	0.00	3,621,483.17	(10,714.89)	100.30%
201060 - Department	0.00	0.00	0.00	0.00	(889.43)	1,060.00	0.00	0.00	1,060.00	(1,060.00)	0.00%
Total A&L	**16,813,189.00**	**28,482,205.40**	**0.00**	**28,482,205.40**	**2,319,156.71**	**28,374,477.92**	**1,542.40**	**0.00**	**28,376,020.32**	**106,185.08**	**99.63%**
201200 - College of Business Economic	10,837,344.00	15,035,687.31	0.00	15,035,687.31	207,093.52	2,823,994.10	7,292.89	0.00	2,831,286.99	12,204,400.32	18.83%
201205 - Accounting Department	0.00	1,007,580.71	0.00	1,007,580.71	269,918.53	3,286,816.13	0.00	0.00	3,286,816.13	(2,279,235.42)	326.21%
201210 - Information Systems	0.00	914,084.75	0.00	914,084.75	238,544.65	2,748,118.67	(8,000.00)	0.00	2,740,118.67	(1,826,033.92)	299.77%
201215 - Economics/Statistics	0.00	758,488.15	0.00	758,488.15	235,883.19	2,677,999.49	0.00	0.00	2,677,999.49	(1,919,511.34)	353.07%
201220 - Finance and Law	0.00	856,391.04	0.00	856,391.04	215,636.68	2,572,555.04	0.00	0.00	2,572,555.04	(1,716,164.00)	300.39%
201225 - Management	0.00	1,226,490.22	0.00	1,226,490.22	342,868.71	4,000,131.89	7,403.92	0.00	4,007,535.81	(2,781,045.59)	326.75%
201230 - Marketing	0.00	742,864.73	0.00	742,864.73	213,600.19	2,416,720.46	(5,489.19)	0.00	2,411,231.27	(1,668,366.54)	324.59%
201235 - Department	0.00	0.00	0.00	0.00	0.00	4,780.00	0.00	0.00	4,780.00	(4,780.00)	0.00%
201240 - B/E Development	0.00	0.00	0.00	0.00	0.00	1.17	0.00	0.00	1.17	(1.17)	0.00%
Sub-Total B&E	**10,837,344.00**	**20,541,586.91**	**0.00**	**20,541,586.91**	**1,723,545.47**	**20,531,116.95**	**1,207.62**	**0.00**	**20,532,324.57**	**9,262.34**	**99.95%**
201201 - Grad Bus Prof Fee	0.00	1,837,298.86	0.00	1,837,298.86	117,308.74	1,146,786.21	(9,140.71)	0.00	1,137,645.50	699,653.36	61.92%
Total B&E	**10,837,344.00**	**22,378,885.77**	**0.00**	**22,378,885.77**	**1,840,854.21**	**21,677,903.16**	**(7,933.09)**	**0.00**	**21,669,970.07**	**708,915.70**	**96.83%**
201400 - Charter College of Education	8,011,366.00	5,369,270.05	0.00	5,369,270.05	149,866.04	3,015,621.59	127,026.16	0.00	3,142,647.75	2,226,622.30	58.53%
201410 - Curriculum/Instruction	0.00	2,787,969.52	0.00	2,787,969.52	274,772.23	3,292,700.73	(15,064.45)	0.00	3,277,636.28	(489,666.76)	117.56%
201415 - Applied /Advanced Studies-Edu	0.00	2,489,799.55	0.00	2,489,799.55	227,058.41	2,819,300.55	0.00	0.00	2,819,300.55	(329,501.00)	113.23%
201420 - Special Education	0.00	3,685,688.54	0.00	3,685,688.54	361,987.26	4,687,727.43	(215.33)	0.00	4,687,512.10	(1,001,823.56)	127.18%
Sub-total CCOE	**8,011,366.00**	**14,332,727.66**	**0.00**	**14,332,727.66**	**1,013,683.94**	**13,815,350.30**	**111,746.38**	**0.00**	**13,927,096.68**	**405,630.98**	**97.17%**
201402 - EdD in Educational Leadership	0.00	1,295,428.69	0.00	1,295,428.69	90,675.67	907,613.93	(1,869.43)	0.00	905,744.50	389,684.19	69.92%
200505 - Cal State Teach	0.00	3,739,519.13	0.00	3,739,519.13	169,568.69	3,391,265.86	9,000.00	0.00	3,400,265.86	339,253.27	90.93%
Total CCOE	**8,011,366.00**	**19,367,675.48**	**0.00**	**19,367,675.48**	**1,273,928.30**	**18,114,230.09**	**118,876.95**	**0.00**	**18,233,107.04**	**1,134,568.44**	**94.14%**

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201500 - College of Engineer CS/Tech	8,586,436.00	3,260,965.44	0.00	3,260,965.44	225,367.83	2,811,492.95	(6,110.13)	0.00	2,805,382.82	455,582.62	86.03%
201501 - ECST Student Services	0.00	697,528.76	0.00	697,528.76	40,908.27	699,672.74	(567.50)	0.00	699,105.24	(1,576.48)	100.23%
201505 - Civil Engineering	0.00	2,129,258.66	0.00	2,129,258.66	189,151.70	2,052,451.07	51,210.02	0.00	2,103,661.09	25,597.57	98.80%
201510 - Computer Science	0.00	2,608,340.88	0.00	2,608,340.88	227,357.06	2,627,510.53	0.00	0.00	2,627,510.53	(19,169.65)	100.73%
201515 - Electrical/Computer Engr	0.00	2,036,463.75	0.00	2,036,463.75	183,808.76	2,058,810.52	1,836.35	0.00	2,060,646.87	(24,183.12)	101.19%
201520 - Mechanical Engineer	0.00	3,200,183.09	0.00	3,200,183.09	299,717.53	3,162,212.91	9,846.70	0.00	3,172,059.61	28,123.48	99.12%
201525 - Technology	0.00	1,865,749.77	0.00	1,865,749.77	189,776.82	1,886,958.13	15,731.35	0.00	1,902,689.48	(36,939.71)	101.98%
201530 - MESA-MEP	0.00	0.00	0.00	0.00	(23,040.46)	(23,040.46)	0.00	0.00	(23,040.46)	23,040.46	0.00%
201535 - MESA-MSP	0.00	0.00	0.00	0.00	0.00	86.63	0.00	0.00	86.63	(86.63)	0.00%
201540 - Hydrogen Fueling Operation	0.00	174,638.13	0.00	174,638.13	(1,108.31)	195,703.54	(27,099.45)	0.00	168,604.09	6,034.04	96.54%
Total ECST	**8,586,436.00**	**15,973,128.48**	**0.00**	**15,973,128.48**	**1,331,939.20**	**15,471,858.56**	**44,847.34**	**0.00**	**15,516,705.90**	**456,422.58**	**97.14%**
201600 - College of Health/Human Svcs	12,917,626.00	3,669,839.40	0.00	3,669,839.40	191,233.73	2,251,522.24	1,356.10	0.00	2,252,878.34	1,416,961.06	61.39%
201605 - Child/Family Studies	0.00	2,619,977.82	0.00	2,619,977.82	253,488.42	2,639,114.05	(3.27)	0.00	2,639,110.78	(19,132.96)	100.73%
201610 - Communication Disorders	0.00	2,322,922.66	0.00	2,322,922.66	195,600.96	2,300,307.36	3,875.58	0.00	2,304,182.94	18,739.72	99.19%
201612 - Calif Forensic Sci Institute	0.00	30,862.77	0.00	30,862.77	0.00	28,132.24	0.00	0.00	28,132.24	2,730.53	91.15%
201615 - Criminal Justice	0.00	2,140,111.89	0.00	2,140,111.89	235,845.21	2,096,544.66	(7,019.83)	0.00	2,089,524.83	50,587.06	97.64%
201620 - Public Health	0.00	1,788,622.47	0.00	1,788,622.47	156,079.81	1,779,593.76	6.00	0.00	1,779,599.76	9,022.71	99.50%
201625 - Kinesiology/Nutritnl Science	0.00	6,021,527.04	0.00	6,021,527.04	499,709.71	5,898,075.52	42,166.51	0.00	5,940,242.03	81,285.01	98.65%
201630 - Nursing	0.00	3,539,102.84	0.00	3,539,102.84	256,585.75	3,676,993.43	991.99	0.00	3,677,985.42	(138,882.58)	103.92%
201635 - Social Work	0.00	4,014,250.38	0.00	4,014,250.38	388,030.24	4,026,652.43	(4,319.24)	0.00	4,022,333.19	(8,082.81)	100.20%
201640 - H/HS Advisement/Outreach Ctr	0.00	540,723.24	0.00	540,723.24	30,475.26	475,976.10	0.00	0.00	475,976.10	64,747.14	88.03%
201645 - American Humanics	0.00	1.00	0.00	1.00	0.00	1.32	0.00	0.00	1.32	(0.32)	132.00%
201650 - Applied Gerontology Institute	0.00	153,963.15	0.00	153,963.15	12,760.64	153,823.45	0.00	0.00	153,823.45	139.70	99.91%
Sub-Total HHS	**12,917,626.00**	**26,841,904.66**	**0.00**	**26,841,904.66**	**2,219,809.73**	**25,326,736.56**	**37,053.84**	**0.00**	**25,363,790.40**	**1,478,114.26**	**94.49%**
201631 - DNP - Nursing Restricted	0.00	393,846.02	0.00	393,846.02	(186,935.22)	(111,402.12)	0.00	0.00	(111,402.12)	505,248.14	(28.29%)
Total HHS	**12,917,626.00**	**27,235,750.68**	**0.00**	**27,235,750.68**	**2,032,874.51**	**25,215,334.44**	**37,053.84**	**0.00**	**25,252,388.28**	**1,983,362.40**	**92.72%**

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201700 - College of Natural/Soc Scien	21,615,908.00	3,870,085.52	0.00	3,870,085.52	212,827.28	3,210,413.82	(7,666.42)	0.00	3,202,747.40	667,338.12	82.76%
201705 - Anthropology	0.00	1,956,886.12	0.00	1,956,886.12	127,193.66	1,954,689.20	(1,593.51)	0.00	1,953,095.69	3,790.43	99.81%
201707 - Asian American Studies	0.00	340,559.87	0.00	340,559.87	31,455.39	338,993.23	0.00	0.00	338,993.23	1,566.64	99.54%
201710 - Biology and Microbiology	0.00	5,041,503.96	0.00	5,041,503.96	290,304.97	5,206,594.66	2,543.96	0.00	5,209,138.62	(167,634.66)	103.33%
201715 - Chemistry/Biochemistry	0.00	4,996,192.82	0.00	4,996,192.82	372,394.55	5,061,246.28	(2,805.14)	0.00	5,058,441.14	(62,248.32)	101.25%
201720 - Chicano Studies	0.00	1,766,562.34	0.00	1,766,562.34	143,273.70	1,755,535.59	0.00	0.00	1,755,535.59	11,026.75	99.38%
201725 - Geography/Urban Analysis	0.00	27,826.72	0.00	27,826.72	(29.50)	27,959.80	0.00	0.00	27,959.80	(133.08)	100.48%
201730 - Geosciences & Environmental	0.00	2,082,039.70	0.00	2,082,039.70	167,192.30	2,093,859.74	(1,019.15)	0.00	2,092,840.59	(10,800.89)	100.52%
201735 - History	0.00	2,970,309.01	0.00	2,970,309.01	214,492.46	2,975,998.88	(960.91)	0.00	2,975,037.97	(4,728.96)	100.16%
201740 - Latin American Studies	0.00	496,026.99	0.00	496,026.99	43,640.57	500,153.93	0.00	0.00	500,153.93	(4,126.94)	100.83%
201745 - Mathematics	0.00	5,844,764.23	0.00	5,844,764.23	354,497.89	5,826,279.28	0.00	0.00	5,826,279.28	18,484.95	99.68%
201747 - Natural Sciences	0.00	0.00	0.00	0.00	0.00	553.00	0.00	0.00	553.00	(553.00)	0.00%
201750 - Pan African Studies	0.00	1,149,078.48	0.00	1,149,078.48	92,734.86	1,165,966.53	450.00	0.00	1,166,416.53	(17,338.05)	101.51%
201755 - Physics and Astronomy	0.00	2,780,197.69	0.00	2,780,197.69	153,063.67	2,763,663.25	1,623.15	0.00	2,765,286.40	14,911.29	99.46%
201760 - Political Science	0.00	2,152,936.28	0.00	2,152,936.28	162,011.59	2,159,097.27	7,769.88	0.00	2,166,867.15	(13,930.87)	100.65%
201765 - Psychology	0.00	3,676,438.48	0.00	3,676,438.48	317,914.05	3,708,098.54	393.21	0.00	3,708,491.75	(32,053.27)	100.87%
201770 - Sociology	0.00	4,008,756.73	0.00	4,008,756.73	274,821.29	4,051,238.15	60.00	0.00	4,051,298.15	(42,541.42)	101.06%
Total NSS	**21,615,908.00**	**43,160,164.94**	**0.00**	**43,160,164.94**	**2,957,788.73**	**42,800,341.15**	**(1,204.93)**	**0.00**	**42,799,136.22**	**361,028.72**	**99.16%**
201800 - PaGE Dean's Office	0.00	0.00	0.00	0.00	0.00	1,366.85	0.00	0.00	1,366.85	(1,366.85)	0.00%
201810 - PaGE Enrollment Services	0.00	0.00	0.00	0.00	(58.58)	0.00	0.00	0.00	0.00	0.00	0.00%
201820 - PaGE Program Area	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
201830 - PaGE English Language Program	0.00	0.00	0.00	0.00	108,405.70	0.00	0.00	0.00	0.00	0.00	0.00%
201840 - PaGE International Office	376,785.00	1,400,515.99	0.00	1,400,515.99	282,293.23	1,019,887.94	435.00	0.00	1,020,322.94	380,193.05	72.85%
Total Page	**376,785.00**	**1,400,515.99**	**0.00**	**1,400,515.99**	**390,640.35**	**1,021,254.79**	**435.00**	**0.00**	**1,021,689.79**	**378,826.20**	**72.95%**
200115 - Enrollment Management Tech	1,076,712.00	1,810,708.00	0.00	1,810,708.00	408,281.19	2,891,869.86	(633,271.60)	0.00	2,258,598.26	(447,890.26)	124.74%
204000 - AVP Enrollment Mgmt Office	402,980.00	1,086,246.52	0.00	1,086,246.52	48,046.33	563,080.56	169.58	0.00	563,250.14	522,996.38	51.85%
204135 - Student Financial Aid	1,129,626.00	1,910,231.29	0.00	1,910,231.29	131,603.56	1,703,107.38	(30,115.08)	0.00	1,672,992.30	237,238.99	87.58%
204140 - Student Financial Aid Awards	50,250,343.00	50,255,254.00	0.00	50,255,254.00	0.00	50,250,343.00	0.00	0.00	50,250,343.00	4,911.00	99.99%
204145 - Admissions	1,420,444.00	2,805,476.13	0.00	2,805,476.13	181,166.38	2,284,230.97	(24,866.79)	0.00	2,259,364.18	546,111.95	80.53%
204150 - Registrar's Office	1,798,962.00	2,947,381.07	0.00	2,947,381.07	226,225.75	2,604,539.28	(178.75)	0.00	2,604,360.53	343,020.54	88.36%

CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: June
Fiscal Year 2017
DP Provost & VP Academic Affairs

	PTD				Current Mth	Fiscal Year	YTD				
	Original Budget	Revised Budget	Budget Adjustment	Adjusted Budget	Actuals		Encumbrances	Forecast	Total Expend	Budget Available	% Achieved/ % Used
204155 - University Outreach	574,279.00	1,194,491.38	0.00	1,194,491.38	69,332.50	1,038,853.14	(14,921.94)	0.00	1,023,931.20	170,560.18	85.72%
Total Enrollment Mgmt	**56,653,346.00**	**62,009,788.39**	**0.00**	**62,009,788.39**	**1,064,655.71**	**61,336,024.19**	**(703,184.58)**	**0.00**	**60,632,839.61**	**1,376,948.78**	**97.78%**
DP Provost & VP Academic Affairs	**153,395,616.00**	**251,107,661.07**	**0.00**	**251,107,661.07**	**15,426,927.22**	**234,417,924.62**	**(642,118.39)**	**0.00**	**233,775,806.23**	**17,331,854.84**	**93.10%**

Prepared by: Budget Office

Less Dedicated Funds:

204140 - Student Financial Aid Awards	(4,911)
201201 - Graduate Business Professonal Fee	(699,653)
201402 - EdD in Educational Leadership	(389,684)
200505 - Cal State Teach	(339,253)
201631 - DNP - Nursing Restricted	(505,248)
Total	(1,938,750)
Total Adjusted	15,393,105