CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: June
Fiscal Year 2019
Provost & VP Academic Affairs

	PTD			Current Mth	Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actuals		Encumbrances	Total Expend	Budget Available	% Achieved/ % Used
200100 - Vice President Academic Affrs	507,987.00	670,154.66	670,154.66	49,423.76	587,065.57	0.00	587,065.57	83,089.09	87.60%
200101 - Office of Vice Provost for Diversity & Engaged Learning	0.00	254,597.54	254,597.54	22,390.05	233,985.62	17,719.70	251,705.32	2,892.22	98.86%
200103 - Center for ESPG	370,849.00	801,780.50	801,780.50	61,384.29	776,498.78	(1,555.91)	774,942.87	26,837.63	96.65%
200105 - Institutional Effectiveness	757,524.00	1,149,751.09	1,149,751.09	87,993.39	1,079,891.60	(3,310.00)	1,076,581.60	73,169.49	93.64%
200110 - Office of Planning and Budget	884,520.00	1,317,214.86	1,317,214.86	103,123.92	1,319,230.74	(11,810.38)	1,307,420.36	9,794.50	99.26%
200120 - Honors College	603,776.00	926,667.45	926,667.45	35,596.42	589,323.71	(2,953.62)	586,370.09	340,297.36	63.28%
200122 - EEP	145,855.00	250,608.00	250,608.00	18,950.37	216,275.36	0.00	216,275.36	34,332.64	86.30%
200200 - AA Continuing Commitments	5,991,304.00	290,255.59	290,255.59	0.00	288,762.81	(137,444.57)	151,318.24	138,937.35	52.13%
200300 - Office of Graduate Studies	305,673.00	535,765.10	535,765.10	37,072.03	504,146.83	(489.77)	503,657.06	32,108.04	94.01%
200301 - Office of Research, Scholarship, & Creative Activities	571,840.00	1,023,758.92	1,023,758.92	67,823.67	887,454.31	228.64	887,682.95	136,075.97	86.71%
200302 - AN_Care	143,451.00	219,311.95	219,311.95	17,940.01	193,291.49	(4,652.65)	188,638.84	30,673.11	86.01%
200500 - Academic Senate	208,989.00	207,371.51	207,371.51	15,419.98	202,020.44	0.00	202,020.44	5,351.07	97.42%
200510 - Pat Brown Institute	334,021.00	463,311.59	463,311.59	27,945.46	380,170.22	0.00	380,170.22	83,141.37	82.05%
200514 - Office of Faculty Affairs	419,508.00	763,841.77	763,841.77	40,067.51	660,600.79	(210,891.24)	449,709.55	314,132.22	58.87%
200516 - CETL	1,006,763.00	1,585,327.48	1,585,327.48	98,317.63	1,416,168.93	7,379.67	1,423,548.60	161,778.88	89.80%
Total Non-Colleges	**12,252,060.00**	**10,459,718.01**	**10,459,718.01**	**683,448.49**	**9,334,887.20**	**(347,780.13)**	**8,987,107.07**	**1,472,610.94**	
200700 - University Library	4,687,826.00	8,192,121.66	8,192,121.66	261,929.84	8,226,070.46	(460,980.67)	7,765,089.79	427,031.87	94.79%
Total Library	**4,687,826.00**	**8,192,121.66**	**8,192,121.66**	**261,929.84**	**8,226,070.46**	**(460,980.67)**	**7,765,089.79**	**427,031.87**	
200400 - Undergraduate Studies	1,014,501.00	2,630,312.93	2,630,312.93	118,065.95	1,463,177.63	13,587.07	1,476,764.70	1,153,548.23	56.14%
200410 - Academic Advisement Center-ULS	616,524.00	879,192.42	879,192.42	38,440.64	663,541.60	397.50	663,939.10	215,253.32	75.52%
200413 - Smart Start	281,944.00	485,616.83	485,616.83	63,087.61	471,745.47	0.00	471,745.47	13,871.36	97.14%
200420 - University Tutorial Center-ULS	117,264.00	0.00	0.00	44.68	0.00	0.00	0.00	0.00	100.00%
200425 - University Writing Center-ULS	147,922.00	1,191,605.10	1,191,605.10	107,580.26	1,105,211.75	0.00	1,105,211.75	86,393.35	92.75%
Total Undergraduate Studies	**2,178,155.00**	**5,186,727.28**	**5,186,727.28**	**327,219.14**	**3,703,676.45**	**13,984.57**	**3,717,661.02**	**1,469,066.26**	
200115 - Enrollment Management Tech	1,139,088.00	2,055,860.77	2,055,860.77	220,509.62	2,363,297.11	173,088.50	2,536,385.61	(480,524.84)	123.37%
204000 - AVP Enrollment Mgmt Office	648,004.00	917,142.54	917,142.54	76,597.66	816,182.58	0.00	816,182.58	100,959.96	88.99%
204135 - Student Financial Aid	1,207,050.00	2,018,322.77	2,018,322.77	157,117.36	1,816,523.03	(8,707.08)	1,807,815.95	210,506.82	89.57%

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204140 - Student Financial Aid Awards	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00%
204145 - Admissions	1,526,716.00	2,506,224.06	2,506,224.06	209,443.72	2,221,753.35	(804.37)	2,220,948.98	285,275.08	88.62%
204150 - Registrar's Office	1,917,930.00	3,082,471.41	3,082,471.41	252,780.05	2,813,411.74	0.00	2,813,411.74	269,059.67	91.27%
204155 - University Outreach	612,115.00	983,416.01	983,416.01	82,623.09	987,575.45	162,199.99	1,149,775.44	(166,359.43)	116.92%
Total Enrollment Services	**7,050,903.00**	**11,563,437.56**	**11,563,437.56**	**999,071.50**	**11,018,743.26**	**325,777.04**	**11,344,520.30**	**218,917.26**	
201000 - College of Arts/Letters	18,109,844.00	2,805,765.66	2,805,765.66	120,310.34	2,260,006.06	0.00	2,260,006.06	545,759.60	80.55%
201010 - Art	0.00	3,864,641.52	3,864,641.52	323,922.45	3,959,294.44	1,530.61	3,960,825.05	(96,183.53)	102.49%
201015 - Communication Studies	0.00	3,604,782.54	3,604,782.54	289,803.61	3,670,683.30	1,017.58	3,671,700.88	(66,918.34)	101.86%
201020 - English	0.00	5,441,925.50	5,441,925.50	430,733.81	5,417,721.43	0.00	5,417,721.43	24,204.07	99.56%
201025 - Liberal Studies	0.00	1,961,868.35	1,961,868.35	157,067.88	1,974,069.16	0.00	1,974,069.16	(12,200.81)	100.62%
201030 - Modern Languages/Literatre	0.00	2,249,303.19	2,249,303.19	178,251.04	2,262,154.61	(200.00)	2,261,954.61	(12,651.42)	100.56%
201035 - Music	0.00	2,485,990.38	2,485,990.38	208,884.53	2,629,740.75	(3,055.00)	2,626,685.75	(140,695.37)	105.72%
201040 - Philosophy	0.00	1,658,274.71	1,658,274.71	133,163.88	1,661,614.06	228.00	1,661,842.06	(3,567.35)	100.22%
201045 - Theatre Arts and Dance	0.00	1,543,922.95	1,543,922.95	121,815.88	1,639,142.57	0.00	1,639,142.57	(95,219.62)	106.17%
201050 - University Times	0.00	92,613.27	92,613.27	7,752.76	92,671.40	0.00	92,671.40	(58.13)	100.06%
201055 - TVFM	0.00	3,017,098.20	3,017,098.20	260,498.43	2,992,018.24	0.00	2,992,018.24	25,079.96	99.17%
201060 - Department	0.00	12,224.60	12,224.60	1,620.00	5,339.60	2,000.00	7,339.60	4,885.00	60.04%
201065 -Arts & Letters Productions	0.00	21,094.88	21,094.88	(6,303.50)	21,100.39	3,874.89	24,975.28	(3,880.40)	118.39%
201070 - Center for the Study of Gender and Sexualities	0.00	35,515.84	35,515.84	3,345.08	20,495.52	0.00	20,495.52	15,020.32	57.71%
201090 - A/L-SSF-Adv. & Retention	0.00	10,000.00	10,000.00	3,148.80	9,785.36	0.00	9,785.36	214.64	97.85%
Total A & L	**18,109,844.00**	**28,805,021.59**	**28,805,021.59**	**2,234,014.99**	**28,615,836.89**	**5,396.08**	**28,621,232.97**	**183,788.62**	
201200 - College of Business Economic	12,070,540.00	1,914,495.32	1,914,495.32	177,450.52	1,434,617.56	(5,336.91)	1,429,280.65	485,214.67	74.66%
201205 - Accounting Department	0.00	3,747,736.57	3,747,736.57	306,790.95	3,741,413.58	0.00	3,741,413.58	6,322.99	99.83%
201210 - Information Systems	0.00	3,174,881.58	3,174,881.58	243,594.25	3,191,766.42	0.00	3,191,766.42	(16,884.84)	100.53%
201215 - Economics/Statistics	0.00	2,711,322.15	2,711,322.15	246,330.89	2,743,492.36	0.00	2,743,492.36	(32,170.21)	101.19%
201220 - Finance and Law	0.00	2,984,620.66	2,984,620.66	231,419.49	2,974,097.01	(584.20)	2,973,512.81	11,107.85	99.63%
201225 - Management	0.00	4,977,263.74	4,977,263.74	411,560.95	4,992,985.00	(10,000.00)	4,982,985.00	(5,721.26)	100.11%
201230 - Marketing	0.00	2,806,396.63	2,806,396.63	238,380.18	2,809,691.94	(2,892.98)	2,806,798.96	(402.33)	100.01%
201235 - Department	0.00	257,673.95	257,673.95	15,076.46	259,786.42	0.00	259,786.42	(2,112.47)	100.82%

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201245 - B/E Strategic Communicatns Grp	0.00	362,728.33	362,728.33	33,743.09	362,728.23	0.00	362,728.23	0.10	100.00%
Subtotal - B & E	**12,070,540.00**	**22,937,118.93**	**22,937,118.93**	**1,904,346.78**	**22,510,578.52**	**(18,814.09)**	**22,491,764.43**	**445,354.50**	
201201 - Grad Bus Prof Fee	0.00	570,635.40	570,635.40	13,605.24	243,336.36	0.00	243,336.36	327,299.04	42.64%
Total B & E	**12,070,540.00**	**23,507,754.33**	**23,507,754.33**	**1,917,952.02**	**22,753,914.88**	**(18,814.09)**	**22,735,100.79**	**772,653.54**	
201400 - Charter College of Education	8,559,756.00	3,640,610.25	3,640,610.25	223,381.34	3,076,146.95	(231,942.93)	2,844,204.02	796,406.23	78.12%
201410 - Curriculum/Instruction	0.00	3,655,777.90	3,655,777.90	296,211.68	3,650,159.67	0.00	3,650,159.67	5,618.23	99.85%
201415 - Applied /Advanced Studies-Edu	0.00	2,988,328.02	2,988,328.02	241,589.03	3,019,207.00	(4,826.51)	3,014,380.49	(26,052.47)	100.87%
201420 - Special Education	0.00	5,037,877.66	5,037,877.66	422,161.53	5,125,543.61	(668.52)	5,124,875.09	(86,997.43)	101.73%
Subtotal - CCOE	**8,559,756.00**	**15,322,593.83**	**15,322,593.83**	**1,183,343.58**	**14,871,057.23**	**(237,437.96)**	**14,633,619.27**	**688,974.56**	
201402 - EdD in Educational Leadership	0.00	1,895,910.73	1,895,910.73	51,953.05	935,342.83	(2,758.31)	932,584.52	963,326.21	49.19%
200505 - Cal State Teach	0.00	2,848,130.27	2,848,130.27	205,850.43	2,791,587.68	(35,000.00)	2,756,587.68	91,542.59	96.79%
Total CCOE	**8,559,756.00**	**20,066,634.83**	**20,066,634.83**	**1,441,147.06**	**18,597,987.74**	**(275,196.27)**	**18,322,791.47**	**1,743,843.36**	
201500 - College of Engineer CS/Tech	9,466,993.00	6,049,823.47	6,049,823.47	227,722.73	2,972,823.75	(1,088.64)	2,971,735.11	3,078,088.36	49.12%
201501 - ECST Student Services	0.00	692,676.49	692,676.49	56,294.99	776,057.59	0.00	776,057.59	(83,381.10)	112.04%
201505 - Civil Engineering	0.00	1,674,718.47	1,674,718.47	184,865.50	2,093,247.00	0.00	2,093,247.00	(418,528.53)	124.99%
201510 - Computer Science	0.00	2,159,710.46	2,159,710.46	235,844.77	2,877,014.72	0.00	2,877,014.72	(717,304.26)	133.21%
201515 - Electrical/Computer Engr	0.00	1,466,191.22	1,466,191.22	160,088.13	1,991,730.34	0.00	1,991,730.34	(525,539.12)	135.84%
201520 - Mechanical Engineer	0.00	2,261,768.00	2,261,768.00	251,631.20	3,055,553.31	558.71	3,056,112.02	(794,344.02)	135.12%
201525 - Technology	0.00	1,632,006.24	1,632,006.24	162,236.30	2,062,021.71	0.00	2,062,021.71	(430,015.47)	126.35%
201530 - MESA-MEP	0.00	0.00	0.00	0.00	23,038.41	0.00	23,038.41	(23,038.41)	0.00%
201535 - MESA-MSP	0.00	52,590.19	52,590.19	8,772.73	52,722.22	0.00	52,722.22	(132.03)	100.25%
201540 - Hydrogen Fueling Operation	0.00	90,000.00	90,000.00	5,644.58	98,642.67	(30,404.25)	68,238.42	21,761.58	75.82%
Total ECST	**9,466,993.00**	**16,079,484.54**	**16,079,484.54**	**1,293,100.93**	**16,002,851.72**	**(30,934.18)**	**15,971,917.54**	**107,567.00**	
201600 - College of Health/Human Svcs	14,271,127.00	4,804,975.63	4,804,975.63	181,533.64	2,670,424.98	(426,308.84)	2,244,116.14	2,560,859.49	46.70%
201605 - Child/Family Studies	0.00	3,408,226.08	3,408,226.08	276,395.90	3,380,498.69	(10,548.32)	3,369,950.37	38,275.71	98.88%
201610 - Communication Disorders	0.00	2,618,819.91	2,618,819.91	228,044.72	2,668,925.56	(3,770.97)	2,665,154.59	(46,334.68)	101.77%
201612 - Calif Forensic Sci Institute	0.00	12,683.65	12,683.65	0.00	12,683.65	0.00	12,683.65	0.00	100.00%
201615 - Criminal Justice	0.00	2,755,009.76	2,755,009.76	208,985.07	2,763,800.45	175,737.05	2,939,537.50	(184,527.74)	106.70%

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201620 - Public Health	0.00	1,668,517.96	1,668,517.96	138,982.41	1,651,546.92	0.00	1,651,546.92	16,971.04	98.98%
201625 - Kinesiology/Nutritnl Science	0.00	6,042,368.42	6,042,368.42	512,781.78	6,089,642.49	263,068.53	6,352,711.02	(310,342.60)	105.14%
201630 - Nursing	0.00	3,805,269.39	3,805,269.39	268,252.24	3,635,166.87	0.00	3,635,166.87	170,102.52	95.53%
201635 - Social Work	0.00	4,198,887.08	4,198,887.08	360,736.45	4,142,405.97	(3,126.01)	4,139,279.96	59,607.12	98.58%
201640 - H/HS Advisement/Outreach Ctr	0.00	445,238.04	445,238.04	14,881.57	432,173.60	0.00	432,173.60	13,064.44	97.07%
201645 - American Humanics	0.00	167.74	167.74	0.00	67.74	0.00	67.74	100.00	40.38%
201650 - Applied Gerontology Institute	0.00	161,237.72	161,237.72	13,801.71	161,303.12	0.00	161,303.12	(65.40)	100.04%
Subtotal - HHS	**14,271,127.00**	**29,921,401.38**	**29,921,401.38**	**2,204,395.49**	**27,608,640.04**	**(4,948.56)**	**27,603,691.48**	**2,317,709.90**	
201611 - Audiology Doctorate Program	0.00	499,992.02	499,992.02	6,227.62	307,015.72	0.00	307,015.72	192,976.30	61.40%
201631 - DNP - Nursing Restricted	0.00	266,660.54	266,660.54	61,671.97	(62,291.20)	0.00	(62,291.20)	328,951.74	(23.36%)
Total - HHS	**14,271,127.00**	**30,688,053.94**	**30,688,053.94**	**2,272,295.08**	**27,853,364.56**	**(4,948.56)**	**27,848,416.00**	**2,839,637.94**	
201700 - College of Natural/Soc Scien	24,032,132.00	7,117,100.03	7,117,100.03	215,528.92	3,126,138.22	(101.65)	3,126,036.57	3,991,063.46	43.92%
201705 - Anthropology	0.00	1,736,801.80	1,736,801.80	161,647.76	1,949,891.27	0.00	1,949,891.27	(213,089.47)	112.27%
201707 - Asian American Studies	0.00	396,338.92	396,338.92	36,766.64	437,716.39	0.00	437,716.39	(41,377.47)	110.44%
201710 - Biology and Microbiology	0.00	5,524,298.21	5,524,298.21	475,949.73	5,854,097.95	(19,007.79)	5,835,090.16	(310,791.95)	105.63%
201715 - Chemistry/Biochemistry	0.00	4,081,777.90	4,081,777.90	399,916.18	4,877,490.92	0.00	4,877,490.92	(795,713.02)	119.49%
201720 - Chicano Studies	0.00	2,098,791.17	2,098,791.17	196,073.75	2,239,156.63	157.52	2,239,314.15	(140,522.98)	106.70%
201725 - Geography/Urban Analysis	0.00	1,194.00	1,194.00	0.00	22.48	0.00	22.48	1,171.52	1.88%
201730 - Geosciences & Environmental	0.00	1,588,047.89	1,588,047.89	164,569.75	1,722,994.51	0.00	1,722,994.51	(134,946.62)	108.50%
201735 - History	0.00	2,650,966.23	2,650,966.23	256,382.67	3,053,671.73	0.00	3,053,671.73	(402,705.50)	115.19%
201740 - Latin American Studies	0.00	612,685.08	612,685.08	53,531.72	645,997.44	0.00	645,997.44	(33,312.36)	105.44%
201745 - Mathematics	0.00	5,264,407.31	5,264,407.31	397,379.76	5,469,328.95	(750.00)	5,468,578.95	(204,171.64)	103.88%
201750 - Pan African Studies	0.00	1,428,052.83	1,428,052.83	136,169.63	1,565,137.36	0.00	1,565,137.36	(137,084.53)	109.60%
201755 - Physics and Astronomy	0.00	2,301,578.98	2,301,578.98	231,722.68	2,738,627.65	0.00	2,738,627.65	(437,048.67)	118.99%
201760 - Political Science	0.00	2,254,424.47	2,254,424.47	190,219.20	2,309,138.09	(92.76)	2,309,045.33	(54,620.86)	102.42%
201765 - Psychology	0.00	3,745,765.24	3,745,765.24	342,150.16	4,178,595.21	0.00	4,178,595.21	(432,829.97)	111.56%
201770 - Sociology	0.00	4,328,978.97	4,328,978.97	358,509.32	4,474,443.22	0.00	4,474,443.22	(145,464.25)	103.36%
Total - NSS	**24,032,132.00**	**45,131,209.03**	**45,131,209.03**	**3,616,517.87**	**44,642,448.02**	**(19,794.68)**	**44,622,653.34**	**508,555.69**	
201800 - PaGE Dean's Office	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: June
Fiscal Year 2019
Provost & VP Academic Affairs

	PTD			Current Mth	Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actuals		Encumbrances	Total Expend	Budget Available	% Achieved/ % Used
201840 - PaGE International Office	445,545.00	1,092,678.09	1,092,678.09	54,642.41	772,086.59	0.00	772,086.59	320,591.50	70.66%
Total - Page	**445,545.00**	**1,092,678.09**	**1,092,678.09**	**54,642.41**	**772,086.59**	**0.00**	**772,086.59**	**320,591.50**	
201900 - College of Ethnic Studies	0.00	0.00	0.00	0.00	1,098.03	0.00	1,098.03	(1,098.03)	0.00%
Total - ES	**0.00**	**0.00**	**0.00**	**0.00**	**1,098.03**	**0.00**	**1,098.03**	**(1,098.03)**	
200701 - e-Learning Programs/Support	0.00	0.00	0.00	0.00	0.00	536.44	536.44	(536.44)	0.00%
Provost & VP Academic Affairs	**113,124,881.00**	**200,772,840.86**	**200,772,840.86**	**15,101,339.33**	**191,522,965.80**	**(812,754.45)**	**190,710,211.35**	**10,062,629.51**	**94.99%**

Prepared by: Budget Office

Less Dedicated Funds:	
204140 - Student Financial Aid Awards	0.00
201201 - Graduate Business Professonal Fee	(327,299.04)
201402 - EdD in Educational Leadership	(963,326.21)
200505 - Cal State Teach	(91,542.59)
201611 - Audiology Doctorate Program	(192,976.30)
201631 - DNP - Nursing Restricted	(328,951.74)
Total	**(1,904,095.88)**
Total Adjusted	**8,158,533.63**