CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: June
Fiscal Year 2020
Provost & VP Academic Affairs

Expenditures

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	PTD			Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actual	Encumbrances	Total Expend	Budget Available	%Achieved/ %Used
200103 - Center for ESPG	0.00	45,061.50	45,061.50	42,544.12	0.00	42,544.12	2,517.38	94.41%
Total ESPG to President's Area	**0.00**	**45,061.50**	**45,061.50**	**42,544.12**	**0.00**	**42,544.12**	**2,517.38**	
200101 - Office of Vice Provost for Diversity & Engaged L	0.00	36.26	36.26	13,746.08	(16,219.70)	(2,473.62)	2,509.88	(6,821.90%)
Total ED&I	**0.00**	**36.26**	**36.26**	**13,746.08**	**(16,219.70)**	**(2,473.62)**	**2,509.88**	
200100 - Vice President Academic Affrs	440,354.00	825,134.87	825,134.87	649,418.41	9,364.95	658,783.36	166,351.51	79.84%
200105 - Institutional Effectiveness	700,924.00	1,141,345.13	1,141,345.13	1,083,856.22	0.00	1,083,856.22	57,488.91	94.96%
200110 - Office of Planning and Budget	818,424.00	1,245,215.91	1,245,215.91	1,167,019.51	6,500.00	1,173,519.51	71,696.40	94.24%
200120 - Honors College	578,712.00	823,833.33	823,833.33	704,474.73	(6,000.00)	698,474.73	125,358.60	84.78%
200122 - EEP	133,639.00	215,318.37	215,318.37	202,879.83	0.00	202,879.83	12,438.54	94.22%
200200 - AA Continuing Commitments	2,433,817.00	9,624,943.90	9,624,943.90	1,557,415.80	100,000.00	1,657,415.80	7,967,528.10	17.22%
200300 - Office of Graduate Studies	282,162.00	402,021.81	402,021.81	388,732.95	0.00	388,732.95	13,288.86	96.69%
200301 - Office of Research, Scholarship, & Creative Activities	530,076.00	833,741.71	833,741.71	803,915.55	8,885.01	812,800.56	20,941.15	97.49%
200302 - AN_Care	132,118.00	192,250.95	192,250.95	182,040.61	1,254.04	183,294.65	8,956.30	95.34%
200500 - Academic Senate	211,917.00	315,370.36	315,370.36	189,370.62	2,514.69	191,885.31	123,485.05	60.84%
200510 - Pat Brown Institute	0.00	0.00	0.00	2,207.33	0.00	2,207.33	(2,207.33)	0.00%
200514 - Office of Faculty Affairs	386,221.00	757,570.62	757,570.62	753,627.78	3,279.99	756,907.77	662.85	99.91%
200516 - CETL	1,131,867.00	1,705,875.30	1,705,875.30	1,563,351.29	550.00	1,563,901.29	141,974.01	91.68%
Total Non-Colleges	**7,780,231.00**	**18,082,622.26**	**18,082,622.26**	**9,248,310.63**	**126,348.68**	**9,374,659.31**	**8,707,962.95**	
200400 - Undergraduate Studies	818,909.00	1,786,399.33	1,786,399.33	1,394,189.85	(13,334.14)	1,380,855.71	405,543.62	77.30%
200410 - Academic Advisement Center-ULS	629,424.00	811,345.83	811,345.83	477,380.56	0.00	477,380.56	333,965.27	58.84%
200413 - Smart Start	288,868.00	566,192.29	566,192.29	458,110.02	0.00	458,110.02	108,082.27	80.91%

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200420 - University Tutorial Center-ULS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
200425 - Center for Academic Success	272,278.00	1,151,534.25	1,151,534.25	998,144.90	0.00	998,144.90	153,389.35	86.68%
Total UGS	**2,009,479.00**	**4,315,471.70**	**4,315,471.70**	**3,327,825.33**	**(13,334.14)**	**3,314,491.19**	**1,000,980.51**	
200700 - University Library	4,392,213.00	6,695,518.13	6,695,518.13	6,736,716.87	(41,104.28)	6,695,612.59	(94.46)	100.00%
200701 - e-Learning Programs/Support	0.00	0.00	0.00	0.00	(536.44)	(536.44)	536.44	0.00%
Total Library	**4,392,213.00**	**6,695,518.13**	**6,695,518.13**	**6,736,716.87**	**(41,640.72)**	**6,695,076.15**	**441.98**	
201000 - College of Arts/Letters	16,548,891.00	3,657,248.38	3,657,248.38	2,496,365.68	18,325.26	2,514,690.94	1,142,557.44	68.76%
201010 - Art	0.00	3,955,608.52	3,955,608.52	4,124,716.35	(4,263.85)	4,120,452.50	(164,843.98)	104.17%
201015 - Communication Studies	0.00	3,612,266.80	3,612,266.80	3,660,888.25	(1,017.58)	3,659,870.67	(47,603.87)	101.32%
201020 - English	0.00	5,158,685.78	5,158,685.78	5,464,489.45	0.00	5,464,489.45	(305,803.67)	105.93%
201025 - Liberal Studies	0.00	2,044,365.86	2,044,365.86	2,036,565.24	5,000.00	2,041,565.24	2,800.62	99.86%
201030 - Modern Languages/Literatre	0.00	1,962,480.64	1,962,480.64	1,998,179.20	0.00	1,998,179.20	(35,698.56)	101.82%
201035 - Music	0.00	2,490,129.11	2,490,129.11	2,665,952.10	18,799.65	2,684,751.75	(194,622.64)	107.82%
201040 - Philosophy	0.00	1,627,887.08	1,627,887.08	1,614,554.48	(228.00)	1,614,326.48	13,560.60	99.17%
201045 - Theatre Arts and Dance	0.00	1,520,859.66	1,520,859.66	1,565,549.68	0.00	1,565,549.68	(44,690.02)	102.94%
201050 - University Times	0.00	93,494.01	93,494.01	93,494.01	0.00	93,494.01	0.00	100.00%
201055 - TVFM	0.00	2,943,047.15	2,943,047.15	3,008,667.95	0.00	3,008,667.95	(65,620.80)	102.23%
201060 - Department	0.00	7,822.40	7,822.40	9,534.39	(500.00)	9,034.39	(1,211.99)	115.49%
201065 -Arts & Letters Productions	0.00	10,000.00	10,000.00	19,216.95	(4,352.97)	14,863.98	(4,863.98)	148.64%
201070 - Center for the Study of Gender and Sexualities	0.00	60,700.44	60,700.44	58,294.81	0.00	58,294.81	2,405.63	96.04%
201090 - A/L-SSF-Adv. & Retention	0.00	10,000.00	10,000.00	5,129.62	3,938.28	9,067.90	932.10	90.68%
Total A & L	**16,548,891.00**	**29,154,595.83**	**29,154,595.83**	**28,821,598.16**	**35,700.79**	**28,857,298.95**	**297,296.88**	

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201200 - College of Business Economic	11,781,582.00	2,536,165.97	2,536,165.97	1,615,008.85	14,684.42	1,629,693.27	906,472.70	64.26%
201205 - Accounting Department	0.00	3,647,572.42	3,647,572.42	3,754,252.22	0.00	3,754,252.22	(106,679.80)	102.92%
201210 - Information Systems	0.00	2,712,043.51	2,712,043.51	2,715,919.66	5,000.00	2,720,919.66	(8,876.15)	100.33%
201215 - Economics/Statistics	0.00	2,265,866.13	2,265,866.13	2,401,826.78	2,500.00	2,404,326.78	(138,460.65)	106.11%
201220 - Finance and Law	0.00	2,855,125.36	2,855,125.36	3,011,654.38	1,263.88	3,012,918.26	(157,792.90)	105.53%
201225 - Management	0.00	5,237,652.52	5,237,652.52	5,539,206.20	4,385.26	5,543,591.46	(305,938.94)	105.84%
201230 - Marketing	0.00	2,798,511.35	2,798,511.35	2,936,535.02	0.00	2,936,535.02	(138,023.67)	104.93%
201235 - Department	0.00	300,060.46	300,060.46	323,600.71	0.00	323,600.71	(23,540.25)	107.85%
201245 - B/E Strategic Communicatns Grp	0.00	335,812.15	335,812.15	352,524.15	0.00	352,524.15	(16,712.00)	104.98%
Sub-Total B & E	**11,781,582.00**	**22,688,809.87**	**22,688,809.87**	**22,650,527.97**	**27,833.56**	**22,678,361.53**	**10,448.34**	
201201 - Grad Bus Prof Fee	0.00	680,086.36	680,086.36	237,095.79	0.00	237,095.79	442,990.57	34.86%
Total B & E	**11,781,582.00**	**23,368,896.23**	**23,368,896.23**	**22,887,623.76**	**27,833.56**	**22,915,457.32**	**453,438.91**	
201400 - Charter College of Education	8,349,134.00	3,304,599.96	3,304,599.96	2,762,760.96	75,966.48	2,838,727.44	465,872.52	85.90%
201410 - Curriculum/Instruction	0.00	4,009,124.04	4,009,124.04	4,002,375.86	23,220.45	4,025,596.31	(16,472.27)	100.41%
201415 - Applied /Advanced Studies-Edu	0.00	3,121,841.63	3,121,841.63	3,108,705.87	849.00	3,109,554.87	12,286.76	99.61%
201420 - Special Education	0.00	5,178,091.02	5,178,091.02	5,220,885.86	81,058.99	5,301,944.85	(123,853.83)	102.39%
Subtotal CCOE	**8,349,134.00**	**15,613,656.65**	**15,613,656.65**	**15,094,728.55**	**181,094.92**	**15,275,823.47**	**337,833.18**	
201402 - EdD in Educational Leadership	0.00	2,170,118.88	2,170,118.88	696,848.55	1,495.00	698,343.55	1,471,775.33	32.18%
200505 - Cal State Teach	0.00	744,243.14	744,243.14	744,242.60	0.00	744,242.60	0.54	100.00%
Total CCOE	**8,349,134.00**	**18,528,018.67**	**18,528,018.67**	**16,535,819.70**	**182,589.92**	**16,718,409.62**	**1,809,609.05**	

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201500 - College of Engineer CS/Tech	9,148,962.00	11,990,197.89	11,990,197.89	3,102,330.33	0.00	3,102,330.33	8,887,867.56	25.87%
201501 - ECST Student Services	0.00	225,759.49	225,759.49	624,092.00	0.00	624,092.00	(398,332.51)	276.44%
201505 - Civil Engineering	0.00	716,900.88	716,900.88	2,162,655.59	0.00	2,162,655.59	(1,445,754.71)	301.67%
201510 - Computer Science	0.00	989,073.58	989,073.58	3,036,166.94	0.00	3,036,166.94	(2,047,093.36)	306.97%
201515 - Electrical/Computer Engr	0.00	611,216.71	611,216.71	1,857,732.59	0.00	1,857,732.59	(1,246,515.88)	303.94%
201520 - Mechanical Engineer	0.00	1,040,131.37	1,040,131.37	2,942,107.71	0.00	2,942,107.71	(1,901,976.34)	282.86%
201525 - Technology	0.00	659,141.79	659,141.79	2,050,368.33	0.00	2,050,368.33	(1,391,226.54)	311.07%
201530 - MESA-MEP	0.00	0.00	0.00	80,088.28	48,969.28	129,057.56	(129,057.56)	0.00%
201535 - MESA-MSP	0.00	35,271.56	35,271.56	71,878.18	0.00	71,878.18	(36,606.62)	203.79%
201540 - Hydrogen Fueling Operation	0.00	0.00	0.00	68,657.89	3,031.75	71,689.64	(71,689.64)	0.00%
Total ECST	**9,148,962.00**	**16,267,693.27**	**16,267,693.27**	**15,996,077.84**	**52,001.03**	**16,048,078.87**	**219,614.40**	
201600 - College of Health/Human Svcs	14,813,907.00	2,831,693.02	2,831,693.02	2,495,214.62	(3,392.60)	2,491,822.02	339,871.00	88.00%
201605 - Child/Family Studies	0.00	3,760,089.49	3,760,089.49	3,760,087.77	0.00	3,760,087.77	1.72	100.00%
201610 - Communication Disorders	0.00	3,186,477.00	3,186,477.00	2,834,224.13	0.00	2,834,224.13	352,252.87	88.95%
201615 - Criminal Justice	0.00	3,290,801.04	3,290,801.04	3,369,335.99	(100,291.81)	3,269,044.18	21,756.86	99.34%
201620 - Public Health	0.00	1,746,609.25	1,746,609.25	1,737,129.05	0.00	1,737,129.05	9,480.20	99.46%
201625 - Kinesiology/Nutritnl Science	0.00	6,188,713.08	6,188,713.08	6,138,063.10	(12,512.42)	6,125,550.68	63,162.40	98.98%
201630 - Nursing	0.00	4,235,338.99	4,235,338.99	4,093,077.42	0.00	4,093,077.42	142,261.57	96.64%
201635 - Social Work	0.00	4,557,778.41	4,557,778.41	4,471,410.64	0.00	4,471,410.64	86,367.77	98.11%
201640 - H/HS Advisement/Outreach Ctr	0.00	544,191.61	544,191.61	542,659.32	0.00	542,659.32	1,532.29	99.72%
201645 - American Humanics	0.00	5.00	5.00	1.54	0.00	1.54	3.46	30.80%

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201650 - Applied Gerontology Institute	0.00	163,237.96	163,237.96	163,238.36	0.00	163,238.36	(0.40)	100.00%
Sub-Total HHS	**14,813,907.00**	**30,504,934.85**	**30,504,934.85**	**29,604,441.94**	**(116,196.83)**	**29,488,245.11**	**1,016,689.74**	
201611 - Audiology Doctorate Program	0.00	926,976.09	926,976.09	498,950.20	5,546.34	504,496.54	422,479.55	54.42%
201631 - DNP - Nursing Restricted	0.00	307,753.15	307,753.15	(176,278.56)	0.00	(176,278.56)	484,031.71	(57.28%)
Total HHS	**14,813,907.00**	**31,739,664.09**	**31,739,664.09**	**29,927,113.58**	**(110,650.49)**	**29,816,463.09**	**1,923,201.00**	
201700 - College of Natural/Soc Scien	21,483,269.00	4,611,227.19	4,611,227.19	3,219,251.49	10,092.05	3,229,343.54	1,381,883.65	70.03%
201705 - Anthropology	0.00	1,973,588.70	1,973,588.70	1,996,375.96	0.00	1,996,375.96	(22,787.26)	101.15%
201707 - Asian American Studies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
201710 - Biology and Microbiology	0.00	4,886,351.21	4,886,351.21	5,084,656.23	0.00	5,084,656.23	(198,305.02)	104.06%
201715 - Chemistry/Biochemistry	0.00	4,474,949.60	4,474,949.60	4,757,264.88	0.00	4,757,264.88	(282,315.28)	106.31%
201720 - Chicano Studies	0.00	0.00	0.00	(143.85)	0.00	(143.85)	143.85	0.00%
201730 - Geosciences & Environmental	0.00	1,748,774.87	1,748,774.87	1,858,671.32	0.00	1,858,671.32	(109,896.45)	106.28%
201735 - History	0.00	2,889,089.44	2,889,089.44	3,118,486.01	0.00	3,118,486.01	(229,396.57)	107.94%
201740 - Latin American Studies	0.00	660,601.15	660,601.15	677,551.21	0.00	677,551.21	(16,950.06)	102.57%
201745 - Mathematics	0.00	4,908,699.32	4,908,699.32	5,388,819.15	0.00	5,388,819.15	(480,119.83)	109.78%
201750 - Pan African Studies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
201755 - Physics and Astronomy	0.00	2,380,975.34	2,380,975.34	2,567,941.28	0.00	2,567,941.28	(186,965.94)	107.85%
201760 - Political Science	0.00	2,310,663.30	2,310,663.30	2,280,423.80	0.00	2,280,423.80	30,239.50	98.69%
201765 - Psychology	0.00	4,034,647.03	4,034,647.03	3,984,643.98	0.00	3,984,643.98	50,003.05	98.76%
201770 - Sociology	0.00	4,092,793.33	4,092,793.33	4,024,989.72	0.00	4,024,989.72	67,803.61	98.34%
Total NSS	**21,483,269.00**	**38,972,360.48**	**38,972,360.48**	**38,958,931.18**	**10,092.05**	**38,969,023.23**	**3,337.25**	
201800 - PaGE Dean's Office	0.00	1,461.80	1,461.80	0.00	0.00	0.00	1,461.80	0.00%

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201840 - PaGE International Office	410,842.00	965,108.63	965,108.63	690,935.72	10,501.95	701,437.67	263,670.96	72.68%
Total PaGE	**410,842.00**	**966,570.43**	**966,570.43**	**690,935.72**	**10,501.95**	**701,437.67**	**265,132.76**	
201900 - College of Ethnic Studies	2,380,377.00	830,984.35	830,984.35	454,934.90	304,168.95	759,103.85	71,880.50	91.35%
201901 - Asian.Asian American Studies	0.00	603,045.07	603,045.07	573,220.68	10,000.00	583,220.68	19,824.39	96.71%
201902 - Chicano_a Latino_a Studies	0.00	2,316,459.52	2,316,459.52	2,295,865.29	20,000.00	2,315,865.29	594.23	99.97%
201903 - Pan African Studies	0.00	1,527,886.16	1,527,886.16	1,478,960.25	20,000.00	1,498,960.25	28,925.91	98.11%
Total ES	**2,380,377.00**	**5,278,375.10**	**5,278,375.10**	**4,802,981.12**	**354,168.95**	**5,157,150.07**	**121,225.03**	
200115 - Enrollment Management Tech	1,162,044.00	1,673,307.56	1,673,307.56	1,791,887.45	(256,175.02)	1,535,712.43	137,595.13	91.78%
204000 - AVP Enrollment Mgmt Office	660,928.00	900,806.45	900,806.45	731,966.49	0.00	731,966.49	168,839.96	81.26%
204135 - Student Financial Aid	1,239,222.00	1,880,725.14	1,880,725.14	1,656,420.97	976.51	1,657,397.48	223,327.66	88.13%
204145 - Admissions	1,565,536.00	2,426,109.62	2,426,109.62	2,263,047.16	21,113.00	2,284,160.16	141,949.46	94.15%
204150 - Registrar's Office	1,967,004.00	3,097,207.57	3,097,207.57	2,967,669.09	0.00	2,967,669.09	129,538.48	95.82%
204155 - University Outreach	628,111.00	934,590.76	934,590.76	965,399.49	(81,578.28)	883,821.21	50,769.55	94.57%
Total Enrollment Services	**7,222,845.00**	**10,912,747.10**	**10,912,747.10**	**10,376,390.65**	**(315,663.79)**	**10,060,726.86**	**852,020.24**	
Provost & VP Academic Affairs	**106,321,732.00**	**204,327,631.05**	**204,327,631.05**	**188,366,614.74**	**301,728.09**	**188,668,342.83**	**15,659,288.22**	**92.34%**

Prepared by: Budget Office

CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: June
Fiscal Year 2020
Provost & VP Academic Affairs

Expenditures

Time Run: 2021-07-23 2:25:17 PM

PTD			Fiscal Year	YTD			
Original Budget	Revised Budget	Adjusted Budget	Actual	Encumbrances	Total Expend	Budget Available	%Achieved/ %Used

Less Dedicated:	
Grad Bus Prof Fee	(442,990.57)
EDD	(1,471,775.33)
CalStateTeach	(0.54)
Audiology	(422,479.55)
DNP	(484,031.71)
Sub-Total	(2,821,277.70)
Less: Ctr for ESPG	(2,517.38)
Less: ED&I	(2,509.88)
Total	**12,832,983.26**