CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: Jun
FY21
Provost & VP Academic Affairs

	PTD			Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actual	Encumbrances	Total Expend	Budget Available	%Achieved/ %Used
200100 - Vice President Academic Affrs	491,153.00	1,006,662.09	1,006,662.09	669,492.08	63,907.40	733,399.48	273,262.61	72.85%
200103 - Center for ESPG	0.00	1,486.76	1,486.76	1,341.76	145.00	1,486.76	0.00	100.00%
200105 - Institutional Effectiveness	776,676.00	1,128,102.15	1,128,102.15	1,003,600.22	0.00	1,003,600.22	124,501.93	88.96%
200110 - Office of Planning and Budget	848,016.00	1,225,446.60	1,225,446.60	1,168,386.47	7,846.98	1,176,233.45	49,213.15	95.98%
200120 - Honors College	639,090.00	790,484.20	790,484.20	737,457.00	0.00	737,457.00	53,027.20	93.29%
200122 - EEP	148,225.00	241,413.20	241,413.20	222,316.98	0.00	222,316.98	19,096.22	92.09%
200200 - AA Continuing Commitments	3,306,748.00	11,324,934.12	11,324,934.12	305,231.39	(80,000.00)	225,231.39	11,099,702.73	1.99%
200300 - Office of Graduate Studies	312,729.00	437,167.39	437,167.39	397,319.91	0.00	397,319.91	39,847.48	90.89%
200301 - Office of Research, Scholarship, & Creative Activities	587,260.00	864,379.18	864,379.18	842,759.20	(9,154.00)	833,605.20	30,773.98	96.44%
200302 - AN_Care	146,463.00	200,970.45	200,970.45	186,463.98	489.65	186,953.63	14,016.82	93.03%
200500 - Academic Senate	211,917.00	201,121.37	201,121.37	189,914.55	(39.85)	189,874.70	11,246.67	94.41%
200510 - Pat Brown Institute	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
200514 - Office of Faculty Affairs	428,172.00	869,119.35	869,119.35	789,793.05	12,485.00	802,278.05	66,841.30	92.31%
200516 - CETL	1,232,543.00	1,719,650.93	1,719,650.93	1,545,911.15	3,791.81	1,549,702.96	169,947.97	90.12%
Total Non-Colleges	**9,128,992.00**	**20,010,937.79**	**20,010,937.79**	**8,059,987.74**	**(528.01)**	**8,059,459.73**	**11,951,478.06**	
200400 - Undergraduate Studies	1,036,725.00	2,497,652.91	2,497,652.91	1,450,186.77	(252.93)	1,449,933.84	1,047,719.07	58.05%
200410 - Academic Advisement Center-ULS	629,424.00	693,334.62	693,334.62	478,606.27	0.00	478,606.27	214,728.35	69.03%
200413 - Smart Start	288,868.00	483,717.96	483,717.96	463,656.23	0.00	463,656.23	20,061.73	95.85%
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	536,088.97	536,088.97	473,305.42	445.67	473,751.09	62,337.88	88.37%
Total Undergraduate Studies	**2,227,295.00**	**4,210,794.46**	**4,210,794.46**	**2,865,754.69**	**192.74**	**2,865,947.43**	**1,344,847.03**	

CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: Jun
FY21
Provost & VP Academic Affairs

	PTD			Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actual	Encumbrances	Total Expend	Budget Available	%Achieved/ %Used
200700 - University Library	4,831,777.00	6,705,364.32	6,705,364.32	6,711,517.34	(13,113.37)	6,698,403.97	6,960.35	99.90%
Total Library	**4,831,777.00**	**6,705,364.32**	**6,705,364.32**	**6,711,517.34**	**(13,113.37)**	**6,698,403.97**	**6,960.35**	
201000 - College of Arts/Letters	18,573,131.00	4,378,051.42	4,378,051.42	2,314,847.22	2,927.26	2,317,774.48	2,060,276.94	52.94%
201010 - Art	0.00	4,115,421.68	4,115,421.68	4,253,438.18	0.00	4,253,438.18	(138,016.50)	103.35%
201015 - Communication Studies	0.00	3,519,380.67	3,519,380.67	3,738,831.84	0.00	3,738,831.84	(219,451.17)	106.24%
201020 - English	0.00	5,605,844.19	5,605,844.19	5,831,673.62	1,014.39	5,832,688.01	(226,843.82)	104.05%
201025 - Liberal Studies	0.00	2,136,684.42	2,136,684.42	2,153,781.79	(4,790.39)	2,148,991.40	(12,306.98)	100.58%
201030 - Modern Languages/Literatre	0.00	2,001,497.83	2,001,497.83	2,035,079.85	0.00	2,035,079.85	(33,582.02)	101.68%
201035 - Music	0.00	2,643,825.45	2,643,825.45	2,877,825.83	(6,115.17)	2,871,710.66	(227,885.21)	108.62%
201040 - Philosophy	0.00	1,506,934.96	1,506,934.96	1,560,514.35	4,500.00	1,565,014.35	(58,079.39)	103.85%
201045 - Theatre Arts and Dance	0.00	1,434,775.23	1,434,775.23	1,531,259.00	15,998.62	1,547,257.62	(112,482.39)	107.84%
201050 - University Times	0.00	93,343.96	93,343.96	93,351.61	0.00	93,351.61	(7.65)	100.01%
201055 - TVFM	0.00	2,609,201.00	2,609,201.00	2,701,600.42	54,002.09	2,755,602.51	(146,401.51)	105.61%
201060 - Department	0.00	25,434.00	25,434.00	17,984.72	(1,500.00)	16,484.72	8,949.28	64.81%
201065 -Arts & Letters Productions	0.00	33,699.71	33,699.71	41,703.54	65,811.52	107,515.06	(73,815.35)	319.04%
201070 - Center for the Study of Gender and Sexualities	0.00	52,693.00	52,693.00	20,362.48	0.00	20,362.48	32,330.52	38.64%
201090 - A/L-SSF-Adv. & Retention	0.00	10,000.00	10,000.00	14,049.97	(3,938.28)	10,111.69	(111.69)	101.12%
Total College of Arts & Letters	**18,573,131.00**	**30,166,787.52**	**30,166,787.52**	**29,186,304.42**	**127,910.04**	**29,314,214.46**	**852,573.06**	

CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: Jun
FY21
Provost & VP Academic Affairs

	PTD			Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actual	Encumbrances	Total Expend	Budget Available	%Achieved/ %Used
201200 - College of Business Economic	12,884,499.00	16,675,424.17	16,675,424.17	1,520,227.55	13,155.06	1,533,382.61	15,142,041.56	9.20%
201205 - Accounting Department	0.00	1,282,809.58	1,282,809.58	4,072,364.43	0.00	4,072,364.43	(2,789,554.85)	317.46%
201210 - Information Systems	0.00	1,040,087.37	1,040,087.37	3,199,111.38	(1,555.75)	3,197,555.63	(2,157,468.26)	307.43%
201215 - Economics/Statistics	0.00	717,305.47	717,305.47	2,466,232.05	0.00	2,466,232.05	(1,748,926.58)	343.82%
201220 - Finance and Law	0.00	876,783.33	876,783.33	2,886,040.53	0.00	2,886,040.53	(2,009,257.20)	329.16%
201225 - Management	0.00	1,794,501.62	1,794,501.62	5,507,966.80	0.00	5,507,966.80	(3,713,465.18)	306.94%
201230 - Marketing	0.00	1,091,220.31	1,091,220.31	3,227,722.00	0.00	3,227,722.00	(2,136,501.69)	295.79%
201235 - Department	0.00	105,719.68	105,719.68	323,882.48	0.00	323,882.48	(218,162.80)	306.36%
201245 - B/E Strategic Communicatns Grp	0.00	169,930.62	169,930.62	437,359.62	0.00	437,359.62	(267,429.00)	257.38%
Sub-Total College of Business & Economic	**12,884,499.00**	**23,753,782.15**	**23,753,782.15**	**23,640,906.84**	**11,599.31**	**23,652,506.15**	**101,276.00**	
201201 - Grad Bus Prof Fee	0.00	657,321.81	657,321.81	346,087.72	0.00	346,087.72	311,234.09	52.65%
Total College of Business & Economic	**12,884,499.00**	**24,411,103.96**	**24,411,103.96**	**23,986,994.56**	**11,599.31**	**23,998,593.87**	**412,510.09**	
201400 - Charter College of Education	9,007,589.00	4,636,921.16	4,636,921.16	2,613,981.18	(36,262.26)	2,577,718.92	2,059,202.24	55.59%
201410 - Curriculum/Instruction	0.00	3,723,439.66	3,723,439.66	3,863,399.35	(22,547.18)	3,840,852.17	(117,412.51)	103.15%
201415 - Applied /Advanced Studies-Edu	0.00	3,128,044.28	3,128,044.28	3,213,756.36	4,818.75	3,218,575.11	(90,530.83)	102.89%
201420 - Special Education	0.00	3,917,109.64	3,917,109.64	5,419,126.20	(80,638.99)	5,338,487.21	(1,421,377.57)	136.29%
Subtotal Charter College of Education	**9,007,589.00**	**15,405,514.74**	**15,405,514.74**	**15,110,263.09**	**(134,629.68)**	**14,975,633.41**	**429,881.33**	
200505 - Cal State Teach	0.00	0.54	0.54	(1,536.62)	0.00	(1,536.62)	1,537.16	(284,559.26%)
201402 - EdD in Educational Leadership	0.00	2,561,199.53	2,561,199.53	692,048.14	3,995.00	696,043.14	1,865,156.39	27.18%
Total Charter College of Education	**9,007,589.00**	**17,966,714.81**	**17,966,714.81**	**15,800,774.61**	**(130,634.68)**	**15,670,139.93**	**2,296,574.88**	

CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: Jun
FY21
Provost & VP Academic Affairs

	PTD			Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actual	Encumbrances	Total Expend	Budget Available	%Achieved/ %Used
201500 - College of Engineer CS/Tech	10,281,632.00	12,222,571.60	12,222,571.60	2,848,573.88	36,275.14	2,884,849.02	9,337,722.58	23.60%
201501 - ECST Student Services	0.00	365,135.49	365,135.49	801,961.03	0.00	801,961.03	(436,825.54)	219.63%
201505 - Civil Engineering	0.00	801,241.68	801,241.68	2,179,591.22	0.00	2,179,591.22	(1,378,349.54)	272.03%
201510 - Computer Science	0.00	944,691.97	944,691.97	2,949,645.45	0.00	2,949,645.45	(2,004,953.48)	312.23%
201515 - Electrical/Computer Engr	0.00	616,681.82	616,681.82	1,792,196.34	12,749.00	1,804,945.34	(1,188,263.52)	292.69%
201520 - Mechanical Engineer	0.00	1,084,742.33	1,084,742.33	2,965,991.57	86.64	2,966,078.21	(1,881,335.88)	273.44%
201525 - Technology	0.00	641,438.01	641,438.01	1,942,846.07	0.00	1,942,846.07	(1,301,408.06)	302.89%
201530 - MESA-MEP	0.00	0.00	0.00	0.00	(48,969.28)	(48,969.28)	48,969.28	0.00%
201535 - MESA-MSP	0.00	35,633.57	35,633.57	75,632.56	0.00	75,632.56	(39,998.99)	212.25%
201540 - Hydrogen Fueling Operation	0.00	90,000.00	90,000.00	81,014.19	6,280.15	87,294.34	2,705.66	96.99%
Total College of Engineering, Computer Science & Technology	**10,281,632.00**	**16,802,136.47**	**16,802,136.47**	**15,637,452.31**	**6,421.65**	**15,643,873.96**	**1,158,262.51**	
201600 - College of Health/Human Svcs	15,851,786.00	22,578,314.69	22,578,314.69	2,614,390.69	11,178.00	2,625,568.69	19,952,746.00	11.63%
201605 - Child/Family Studies	0.00	1,236,341.28	1,236,341.28	4,010,455.26	0.00	4,010,455.26	(2,774,113.98)	324.38%
201610 - Communication Disorders	0.00	811,559.33	811,559.33	2,491,388.94	0.00	2,491,388.94	(1,679,829.61)	306.99%
201615 - Criminal Justice	0.00	1,057,894.07	1,057,894.07	3,448,467.71	(77,885.11)	3,370,582.60	(2,312,688.53)	318.61%
201620 - Public Health	0.00	555,526.73	555,526.73	1,761,902.95	10,000.00	1,771,902.95	(1,216,376.22)	318.96%
201625 - Kinesiology/Nutritnl Science	0.00	2,069,667.70	2,069,667.70	6,658,651.72	(269,118.53)	6,389,533.19	(4,319,865.49)	308.72%
201630 - Nursing	0.00	1,171,284.42	1,171,284.42	3,674,293.72	4,907.57	3,679,201.29	(2,507,916.87)	314.12%
201635 - Social Work	0.00	1,570,790.26	1,570,790.26	4,852,969.80	410.00	4,853,379.80	(3,282,589.54)	308.98%

CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: Jun
FY21
Provost & VP Academic Affairs

	PTD			Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actual	Encumbrances	Total Expend	Budget Available	%Achieved/ %Used
201640 - H/HS Advisement/Outreach Ctr	0.00	182,565.18	182,565.18	559,932.15	0.00	559,932.15	(377,366.97)	306.70%
201650 - Applied Gerontology Institute	0.00	59,866.30	59,866.30	164,461.13	0.00	164,461.13	(104,594.83)	274.71%
Sub-Total College of Health & Human Svcs	**15,851,786.00**	**31,293,809.96**	**31,293,809.96**	**30,236,914.07**	**(320,508.07)**	**29,916,406.00**	**1,377,403.96**	
201611 - Audiology Doctorate Program	0.00	1,397,627.74	1,397,627.74	806,026.49	97,461.62	903,488.11	494,139.63	64.64%
201631 - DNP - Nursing Restricted	0.00	547,997.36	547,997.36	(45,214.65)	0.00	(45,214.65)	593,212.01	(8.25%)
Total College of Health & Human Svcs	**15,851,786.00**	**33,239,435.06**	**33,239,435.06**	**30,997,725.91**	**(223,046.45)**	**30,774,679.46**	**2,464,755.60**	
201700 - College of Natural/Soc Scien	23,887,875.00	12,280,336.97	12,280,336.97	3,487,851.19	17,322.00	3,505,173.19	8,775,163.78	28.54%
201705 - Anthropology	0.00	1,643,306.76	1,643,306.76	2,086,691.23	0.00	2,086,691.23	(443,384.47)	126.98%
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	4,180,887.27	4,180,887.27	5,122,513.93	0.00	5,122,513.93	(941,626.66)	122.52%
201715 - Chemistry/Biochemistry	0.00	3,440,175.52	3,440,175.52	4,419,723.10	0.00	4,419,723.10	(979,547.58)	128.47%
201720 - Chicano Studies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
201730 - Geosciences & Environmental	0.00	1,449,424.67	1,449,424.67	1,840,250.72	0.00	1,840,250.72	(390,826.05)	126.96%
201735 - History	0.00	2,563,333.18	2,563,333.18	3,034,705.55	0.00	3,034,705.55	(471,372.37)	118.39%
201740 - Latin American Studies	0.00	591,961.06	591,961.06	700,878.04	0.00	700,878.04	(108,916.98)	118.40%
201745 - Mathematics	0.00	3,373,174.87	3,373,174.87	5,229,857.59	0.00	5,229,857.59	(1,856,682.72)	155.04%
201755 - Physics and Astronomy	0.00	1,713,498.30	1,713,498.30	2,288,248.77	0.00	2,288,248.77	(574,750.47)	133.54%
201760 - Political Science	0.00	1,954,099.74	1,954,099.74	2,403,301.12	0.00	2,403,301.12	(449,201.38)	122.99%
201765 - Psychology	0.00	2,809,309.44	2,809,309.44	3,814,346.85	0.00	3,814,346.85	(1,005,037.41)	135.78%
201770 - Sociology	0.00	2,939,065.24	2,939,065.24	3,938,847.18	0.00	3,938,847.18	(999,781.94)	134.02%
Total College of Natural and Social Sciences	**23,887,875.00**	**38,938,573.02**	**38,938,573.02**	**38,367,215.27**	**17,322.00**	**38,384,537.27**	**554,035.75**	

CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: Jun
FY21
Provost & VP Academic Affairs

	PTD			Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actual	Encumbrances	Total Expend	Budget Available	%Achieved/ %Used
201840 - PaGE International Office	455,397.00	975,385.01	975,385.01	816,791.96	5,198.85	821,990.81	153,394.20	84.27%
Total College of Professional and Global Education	**455,397.00**	**975,385.01**	**975,385.01**	**816,791.96**	**5,198.85**	**821,990.81**	**153,394.20**	
201900 - College of Ethnic Studies	2,570,134.00	1,488,916.86	1,488,916.86	903,274.37	(299,123.73)	604,150.64	884,766.22	40.58%
201901 - Asian.Asian American Studies	0.00	658,132.40	658,132.40	613,490.27	(8,661.06)	604,829.21	53,303.19	91.90%
201902 - Chicano_a Latino_a Studies	0.00	2,480,827.69	2,480,827.69	2,392,237.77	(20,000.00)	2,372,237.77	108,589.92	95.62%
201903 - Pan African Studies	0.00	1,677,474.31	1,677,474.31	1,599,882.44	(20,000.00)	1,579,882.44	97,591.87	94.18%
Total College of Ethnic Studies	**2,570,134.00**	**6,305,351.26**	**6,305,351.26**	**5,508,884.85**	**(347,784.79)**	**5,161,100.06**	**1,144,251.20**	
200115 - Enrollment Management Tech	1,162,044.00	1,778,255.69	1,778,255.69	1,494,748.49	212,504.36	1,707,252.85	71,002.84	96.01%
204000 - AVP Enrollment Mgmt Office	660,928.00	1,402,644.04	1,402,644.04	498,518.05	38,858.66	537,376.71	865,267.33	38.31%
204135 - Student Financial Aid	1,239,222.00	2,225,578.18	2,225,578.18	2,208,679.37	(8,834.29)	2,199,845.08	25,733.10	98.84%
204145 - Admissions	1,565,536.00	2,203,402.65	2,203,402.65	2,152,764.39	(20,773.56)	2,131,990.83	71,411.82	96.76%

CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: Jun
FY21
Provost & VP Academic Affairs

	PTD			Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actual	Encumbrances	Total Expend	Budget Available	%Achieved/ %Used
204150 - Registrar's Office	1,967,004.00	2,928,919.28	2,928,919.28	2,897,559.73	0.00	2,897,559.73	31,359.55	98.93%
204155 - University Outreach	628,111.00	1,092,568.00	1,092,568.00	958,051.87	5,308.98	963,360.85	129,207.15	88.17%
Total Enrollment Services	**7,222,845.00**	**11,631,367.84**	**11,631,367.84**	**10,210,321.90**	**227,064.15**	**10,437,386.05**	**1,193,981.79**	
Provost & VP Academic Affairs	**116,922,952.00**	**211,363,951.52**	**211,363,951.52**	**188,149,725.56**	**(319,398.56)**	**187,830,327.00**	**23,533,624.52**	**88.87%**

Prepared by: Budget Office

Less Dedicated:

Grad Bus Prof Fee	(311,234.09)
EDD	(1,865,156.39)
CalStateTeach	(1,537.16)
Audiology	(494,139.63)
DNP	(593,212.01)
Sub-Total	(3,265,279.28)

Total	**20,268,345.24**