California State University, Los Angeles
Financial Accounting System
SF001 Budget Summary Report for: 2010-06-30

Run: July 16, 2010 09:03 AM
File Name: PROVOST_2010-06-30.xls
Instance Directory: c:\PS\USER\NVISION\INSTANCE
Fiscal Year 2009-2010
Year End - Final

	Dept ID	Description	Original Budget	Adjusted Budget	Actuals: Current Month	Actuals: Fiscal Year	Encumbrances	Total Expended	Budget Available	% Achieved / % Used
	200100	Vice President Academic Affrs	1,455,934.00	1,657,908.07	127,911.06	1,645,398.48	(3,501.00)	1,641,897.48	16,010.59	99.03%
	200105	Institutional Research	341,504.00	423,800.07	34,636.47	422,811.92	0.00	422,811.92	988.15	99.77%
	200108	Univ Assessment Prog - UAP	91,288.00	64,250.15	937.44	5,124.21	5,438.60	10,562.81	53,687.34	16.44%
*	200109	Service Learning	0.00	78,891.25	17,784.89	21,374.75	1,543.61	22,918.36	55,972.89	29.05%
	200120	Honors College	23,058.00	64,127.21	9,464.16	19,151.27	0.00	19,151.27	44,975.94	29.86%
	200130	Academic Support	0.00	2.56	0.00	5,000.83	(5,000.00)	0.83	1.73	32.42%
	200131	Animal Care	105,624.00	(3,415.20)	0.00	248.64	(286.52)	(37.88)	(3,377.32)	1.11%
	200132	ETS	1,490,593.00	1,542,047.31	158,090.98	1,563,873.77	0.00	1,563,873.77	(21,826.46)	101.42%
	200200	AA Continuing Commitments	269,705.00	175,069.50	59,431.15	398,289.40	(127,094.49)	271,194.91	(96,125.41)	154.91%
*	200205	AA Commence-Convocation	0.00	396,664.00	(6,389.46)	214,642.26	(2,811.68)	211,830.58	184,833.42	53.40%
	200215	AA Reserve	1.00	268,220.85	9,246.24	205,746.06	39,886.30	245,632.36	22,588.49	91.58%
	200300	Graduate Studies Office	0.00	0.00	0.00	205.16	(229.88)	(24.72)	24.72	0.00%
	200301	OFC OF RESRCH AND DEVELOPMENT	234,721.00	284,374.95	23,887.10	289,292.18	0.00	289,292.18	(4,917.23)	101.73%
	200302	AN_Care	0.00	136,781.97	10,970.43	132,584.58	28.40	132,612.98	4,168.99	96.95%
	200400	Undergraduate Studies	466,467.00	583,529.88	49,083.78	581,767.58	0.00	581,767.58	1,762.30	99.70%
	200405	Service Learning-UGS	0.00	382.77	0.00	2,641.23	(328.00)	2,313.23	(1,930.46)	604.34%
	200409	STD Academic Success Program	0.00	8,542.12	0.00	45,988.87	0.00	45,988.87	(37,446.75)	538.38%
	200410	Academic Advisement Center-ULS	535,046.00	643,986.33	44,339.61	551,912.09	0.00	551,912.09	92,074.24	85.70%
	200412	Teacher Preparation Advsmt Ctr	0.00	0.00	0.00	2.74	0.00	2.74	(2.74)	0.00%
	200413	University Testing Center	173,049.00	207,704.47	18,151.03	206,142.11	0.00	206,142.11	1,562.36	99.25%
	200415	Gen Ed Honors Program-ULS	0.00	0.00	0.00	1,329.44	0.00	1,329.44	(1,329.44)	0.00%
	200420	University Tutorial Center-ULS	166,159.00	217,887.01	22,323.23	203,847.99	0.00	203,847.99	14,039.02	93.56%
	200425	University Writing Center-ULS	276,774.00	266,036.61	23,874.22	268,041.45	202.28	268,243.73	(2,207.12)	100.83%
	200430	Early Entrance Program (EEP)	106,576.00	127,599.87	8,572.93	118,750.48	100.00	118,850.48	8,749.39	93.14%
	200500	Academic Senate	204,394.00	156,961.91	12,948.96	151,514.63	(48.68)	151,465.95	5,495.96	96.50%
	200510	Pat Brown Institute	277,817.00	328,461.59	27,917.35	300,109.80	0.00	300,109.80	28,351.79	91.37%
	200516	FAC DEVELOPMENT& PEDAGOGY SUPT	0.00	0.00	0.00	(0.00)	0.00	(0.00)	0.00	0.00%
	200700	University Library	2,532,837.00	3,990,762.43	(295,968.35)	4,153,511.30	(141,314.70)	4,012,196.60	(21,434.17)	100.54%
	200701	e-Learning Programs & Support	149,868.00	189,077.68	19,566.17	190,547.08	0.00	190,547.08	(1,469.40)	100.78%
		Total Non-Colleges	8,901,415.00	11,809,655.36	376,779.39	11,699,850.30	(233,415.76)	11,466,434.54	343,220.82	97.09%
	201000	Arts & Letters--Dean	12,130,913.00	13,370,090.17	105,547.27	1,060,163.42	81,502.07	1,141,665.49	12,228,424.68	8.54%
	201010	Art	0.00	710,772.71	244,667.36	2,664,489.11	1,443.89	2,665,933.00	(1,955,160.29)	375.08%
	201015	Communication Studies	0.00	720,400.12	249,359.01	3,003,346.69	1,465.80	3,004,812.49	(2,284,412.37)	417.10%
	201020	English	0.00	1,004,275.50	298,517.02	3,842,351.97	1,657.40	3,844,009.37	(2,839,733.87)	382.76%
	201025	Liberal Studies	0.00	207,721.28	54,732.15	717,341.20	301.83	717,643.03	(509,921.75)	345.48%
	201030	Modern Languages & Literatre	0.00	540,296.28	166,162.47	1,982,302.14	(1,302.85)	1,980,999.29	(1,440,703.01)	366.65%
	201035	Music	0.00	546,979.12	159,951.60	1,998,182.70	1,797.48	1,999,980.18	(1,453,001.06)	365.64%
	201040	Philosophy	0.00	405,802.07	130,508.59	1,648,003.15	1,655.60	1,649,658.75	(1,243,856.68)	406.52%
	201045	Theatre Arts and Dance	0.00	482,790.26	149,206.90	1,902,736.95	(5,613.00)	1,897,123.95	(1,414,333.69)	392.95%
	201050	University Times	0.00	34,019.40	8,344.75	41,295.64	0.00	41,295.64	(7,276.24)	121.39%
		Total College of A & L	12,130,913.00	18,023,146.91	1,566,997.12	18,860,212.97	82,908.22	18,943,121.19	(919,974.28)	105.10%
	201200	Business and Economics--Dean	7,631,221.00	8,131,996.27	87,886.77	1,030,342.55	3,635.40	1,033,977.95	7,098,018.32	12.71%
*	201201	Grad Bus Prof Fee	0.00	627,652.53	37,943.45	99,840.12	18,242.00	118,082.12	509,570.41	18.81%
	201205	Accounting Department	0.00	529,626.85	165,159.21	2,077,752.43	1,006.28	2,078,758.71	(1,549,131.86)	392.49%

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	201210	Information Systems	0.00	538,004.62	165,006.39	2,047,931.22	(1,541.00)	2,046,390.22	(1,508,385.60)	380.37%
	201215	Economics & Statistics	0.00	515,318.72	156,568.69	1,962,455.40	(970.00)	1,961,485.40	(1,446,166.68)	380.64%
	201220	Finance and Law	0.00	358,496.12	116,131.60	1,393,457.98	(2,556.65)	1,390,901.33	(1,032,405.21)	387.98%
	201225	Management	0.00	455,282.06	138,899.65	1,819,462.32	(2,522.84)	1,816,939.48	(1,361,657.42)	399.08%
	201230	Marketing	0.00	253,676.66	82,799.70	999,333.89	0.00	999,333.89	(745,657.23)	393.94%
	201235	B/E Advisement Center	0.00	0.00	1.00	890.32	0.00	890.32	(890.32)	0.00%
	201240	B/E Development	0.00	0.00	0.00	6.90	0.00	6.90	(6.90)	0.00%
		Total College of B & E	7,631,221.00	11,410,053.83	950,396.46	11,431,473.13	15,293.19	11,446,766.32	(36,712.49)	100.32%
	201400	Charter College of Ed - Dean	6,888,967.00	8,339,801.85	65,492.74	1,756,346.60	22,473.43	1,778,820.03	6,560,981.82	21.33%
*	201402	EdD in Educational Leadership	0.00	179,814.81	5,570.85	8,974.77	526.34	9,501.11	170,313.70	5.28%
	201410	Curriculum & Instruction	0.00	775,419.22	294,412.11	3,285,978.25	0.00	3,285,978.25	(2,510,559.03)	423.77%
	201415	Applied &Advanced Studies-Edu	0.00	664,022.01	210,398.66	2,627,729.96	273.80	2,628,003.76	(1,963,981.75)	395.77%
	201420	Special Education & Counseling	0.00	912,469.65	298,197.43	3,511,936.67	49.24	3,511,985.91	(2,599,516.26)	384.89%
		Total CCOE	6,888,967.00	10,871,527.54	874,071.79	11,190,966.25	23,322.81	11,214,289.06	(342,761.52)	103.15%
	201500	Engr Comp Sci & Tech--Dean	4,845,692.00	5,873,652.57	123,915.98	1,474,140.39	20,640.82	1,494,781.21	4,378,871.37	25.45%
	201501	ECST Student Services	0.00	65,256.17	18,024.85	224,444.17	13,274.57	237,718.74	(172,462.57)	364.29%
	201505	Civil Engineering	0.00	202,099.46	(50,055.28)	905,215.71	10,656.95	915,872.66	(713,773.20)	453.18%
	201510	Computer Science	0.00	322,330.48	104,869.76	1,288,512.68	1,667.13	1,290,179.81	(967,849.33)	400.27%
	201515	Electrical & Computer Engr	0.00	368,041.17	103,771.20	1,426,560.29	(984.01)	1,425,576.28	(1,057,535.11)	387.34%
	201520	Mechanical Engineer	0.00	277,397.75	25,456.23	1,085,913.30	(214.25)	1,085,699.05	(808,301.30)	391.39%
	201525	Technology	0.00	418,356.83	123,628.13	1,498,401.49	814.05	1,499,215.54	(1,080,858.71)	358.36%
	201530	MESA-MEP	0.00	0.00	0.00	13.37	0.00	13.37	(13.37)	0.00%
	201535	MESA-MSP	0.00	0.00	0.00	289.74	0.00	289.74	(289.74)	0.00%
		Total College of ECST	4,845,692.00	7,527,134.43	449,610.87	7,903,491.13	45,855.26	7,949,346.39	(422,211.96)	105.61%
	201600	Health & Human Services--Dean	9,275,420.00	10,157,155.18	63,744.10	739,684.99	8,336.81	748,021.80	9,409,133.38	7.36%
	201605	Child & Family Studies	0.00	292,781.57	97,851.71	1,099,684.93	0.00	1,099,684.93	(806,903.36)	375.60%
	201610	Communication Disorders	0.00	272,415.04	83,748.99	1,051,149.26	0.00	1,051,149.26	(778,734.22)	385.86%
	201612	Calif Forensic Sci Institute	0.00	29,082.94	13,400.89	130,821.67	0.00	130,821.67	(101,738.73)	449.82%
	201615	Criminal Justice	0.00	375,143.01	116,171.73	1,437,476.36	207.98	1,437,684.34	(1,062,541.33)	383.24%
	201620	Dept of Health Science	0.00	158,385.84	48,892.25	611,279.96	(507.96)	610,772.00	(452,386.16)	385.62%
	201625	Kinesiology & Nutritnl Science	0.00	755,404.64	210,622.32	2,628,253.41	10,862.38	2,639,115.79	(1,883,711.15)	349.36%
	201630	Nursing	0.00	742,141.92	194,642.15	3,004,762.93	0.00	3,004,762.93	(2,262,621.01)	404.88%
	201635	Social Work	0.00	749,758.49	234,554.17	2,867,276.33	700.00	2,867,976.33	(2,118,217.84)	382.52%
	201640	H/HS Advisement & Outreach Ctr	0.00	55,250.48	8,897.75	212,297.56	0.00	212,297.56	(157,047.08)	384.25%
	201645	American Humanics	0.00	166.25	1,016.87	11,645.62	0.00	11,645.62	(11,479.37)	7004.88%
	201650	Applied Gerontology Institute	0.00	20,429.31	1,329.89	67,455.30	0.00	67,455.30	(47,025.99)	330.19%
	201655	Health & Nutritional Studies	0.00	0.00	0.00	232.39	0.00	232.39	(232.39)	0.00%
		Total College of HHS	9,275,420.00	13,608,114.67	1,074,872.82	13,862,020.71	19,599.21	13,881,619.92	(273,505.25)	102.01%
	201700	Natural & Social Sciences-Dean	15,553,400.00	16,892,933.30	(3,594.96)	1,101,570.38	(6,738.65)	1,094,831.73	15,798,101.57	6.48%
	201705	Anthropology	0.00	312,438.72	101,471.87	1,121,968.03	0.00	1,121,968.03	(809,529.31)	359.10%
	201710	Biology and Microbiology	0.00	739,292.63	248,973.12	2,797,925.29	681.55	2,798,606.84	(2,059,314.21)	378.55%

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	201715	Chemistry & Biochemistry	0.00	791,822.60	235,220.91	2,859,818.78	0.00	2,859,818.78	(2,067,996.18)	361.17%
	201720	Chicano Studies	0.00	279,074.97	90,865.89	1,064,729.26	0.00	1,064,729.26	(785,654.29)	381.52%
	201725	Geography & Urban Analysis	0.00	226,536.35	69,895.20	843,115.81	0.00	843,115.81	(616,579.46)	372.18%
	201730	Geological Sciences	0.00	208,112.16	60,443.13	741,174.56	0.00	741,174.56	(533,062.40)	356.14%
	201735	History	0.00	537,812.02	152,447.34	1,922,348.61	0.00	1,922,348.61	(1,384,536.59)	357.44%
	201740	Latin American Studies	0.00	15,882.49	6,184.41	104,251.25	0.00	104,251.25	(88,368.76)	656.39%
	201745	Mathematics	0.00	722,931.32	243,117.84	2,956,020.19	(1,435.81)	2,954,584.38	(2,231,653.06)	408.70%
	201750	Pan African Studies	0.00	146,067.78	39,109.90	514,848.25	0.00	514,848.25	(368,780.47)	352.47%
	201755	Physics and Astronomy	0.00	467,058.44	149,586.09	1,653,681.36	121.59	1,653,802.95	(1,186,744.51)	354.09%
	201760	Political Science	0.00	412,408.98	126,448.59	1,527,639.75	0.00	1,527,639.75	(1,115,230.77)	370.42%
	201765	Psychology	0.00	671,873.56	202,410.08	2,411,356.63	0.00	2,411,356.63	(1,739,483.07)	358.90%
	201770	Sociology	0.00	543,807.24	160,614.43	1,982,742.80	0.00	1,982,742.80	(1,438,935.56)	364.60%
	201780	Health Science advsemnt OfcNSS	0.00	0.00	0.00	127.04	0.00	127.04	(127.04)	0.00%
		Total College of NSS	15,553,400.00	22,968,052.56	1,883,193.84	23,603,317.99	(7,371.32)	23,595,946.67	(627,894.11)	102.73%
		Subtotal VPAA	**65,227,028.00**	**96,217,685.30**	**7,175,922.29**	**98,551,332.48**	**(53,808.39)**	**98,497,524.09**	**(2,279,838.79)**	**102.37%**
*	200505	Cal State Teach	0.00	836,122.20	38,605.91	543,721.21	25,071.81	568,793.02	267,329.18	68.03%
		Total All Departments	**65,227,028.00**	**97,053,807.50**	**7,214,528.20**	**99,095,053.69**	**(28,736.58)**	**99,066,317.11**	**(2,012,509.61)**	**102.07%**

	Less Dedicated Funds:	
* Dedicated Programs	201201 - Grad Bus Prof Fee	(509,570.41)
	201402 - EdD in Educational Leadership	(171,203.00)
	200505 - Cal State Teach	(267,329.18)
	200109 - Service Learning	(55,972.89)
	AA Rollforward	(763,671.00)
	200205 - Commencement/Convocation	(184,833.42)
	Revised Budget Available	**(3,965,089.51)**
	Approved One-time Offset	**3,965,089.51**
	Adjusted Year End Balance	**(0.00)**