California State University, Los Angeles
Financial Accounting System
SF001 Budget Summary Report for: 2011-06-30

Run: July 14, 2011 11:09 AM
File Name: PROVOST_SUM_2011-06-30.xls
Instance Directory: C:\PS\user\invision\instance
Fiscal Year 2010-2011
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	$ 722,000.00	$ 1,996,755.73	$ 136,691.75	$ 1,906,273.62	$ 8,042.41	$ 1,914,316.03	$ 82,439.70	95.87%
200105	Institutional Research	341,504.00	461,900.12	37,422.45	461,726.80	1,060.00	462,786.80	(886.68)	100.19%
200108	Univ Assessment Prog - UAP	91,288.00	8,296.00	430.06	10,250.00	(2,800.80)	7,449.20	846.80	89.79%
200109	Comm Engage from Svc Learning	0.00	65,369.30	21,198.14	35,120.25	(144.45)	34,975.80	30,393.50	53.50%
200120	Honors College	41,840.00	112,458.98	12,913.03	122,392.84	329.25	122,722.09	(10,263.11)	109.13%
200122	EEP	106,576.00	121,477.08	11,534.23	59,788.63	0.00	59,788.63	61,688.45	49.22%
200132	ETS	0.00	12,576.91	0.00	12,572.93	0.00	12,572.93	3.98	99.97%
200200	AA Continuing Commitments	423,473.00	234,808.50	69,424.16	339,092.80	(66,872.06)	272,220.74	(37,412.24)	115.93%
200205	AA Commence-Convocation	0.00	352,189.55	219,210.46	325,913.17	4,855.16	330,768.33	21,421.22	93.92%
200215	AA Reserve	300,000.00	1,851,074.57	3,427.38	145,567.88	(13,534.23)	132,033.65	1,719,040.92	7.13%
200300	Graduate Studies & Research	180,806.00	161,702.68	25,531.23	154,046.17	0.00	154,046.17	7,656.51	95.27%
200301	OFC OF RESRCH AND DEVELOPMENT	234,721.00	242,935.02	6,768.50	200,382.42	0.00	200,382.42	42,552.60	82.48%
200302	AN_Care	105,624.00	157,110.67	13,953.07	151,916.99	5,124.12	157,041.11	69.56	99.96%
200400	Undergraduate Studies	447,685.00	650,402.65	74,169.62	652,981.10	2,662.44	655,643.54	(5,240.89)	100.81%
200410	Academic Advisement Center-ULS	535,046.00	739,229.53	60,916.82	664,014.07	0.00	664,014.07	75,215.46	89.83%
200413	University Testing Center	173,049.00	244,781.95	18,235.38	240,666.44	0.00	240,666.44	4,115.51	98.32%
200420	University Tutorial Center-ULS	166,159.00	237,724.83	23,024.11	237,230.63	0.00	237,230.63	494.20	99.79%
200425	University Writing Center-ULS	276,774.00	312,130.31	27,957.04	262,436.85	(201.28)	262,235.57	49,894.74	84.01%
200430	Early Entrance Program (EEP)	0.00	15,282.62	0.00	69,020.70	0.00	69,020.70	(53,738.08)	451.63%
200500	Academic Senate	195,562.00	169,636.57	15,105.62	197,459.62	(72.00)	197,387.62	(27,751.05)	116.36%
200510	Pat Brown Institute	277,817.00	379,387.16	31,178.25	377,762.33	0.00	377,762.33	1,624.83	99.57%
200514	AVPAA-AP	353,522.00	15,751.00	1,175.12	14,200.47	360.30	14,560.77	1,190.23	92.44%
200516	FDPS	51,692.00	3,986.35	1,488.98	3,549.23	0.00	3,549.23	437.12	89.03%
	Sub-total Non-Colleges	**$ 5,025,138.00**	**$ 8,546,968.08**	**$ 811,755.40**	**$ 6,644,365.94**	**$ (61,191.14)**	**$ 6,583,174.80**	**$ 1,963,793.28**	**77.02%**
200700	University Library	$ 3,746,707.00	$ 4,825,528.78	$ (10,262.91)	$ 4,548,346.91	$ 248,063.56	$ 4,796,410.47	$ 29,118.31	99.40%
200701	e-Learning Programs & Support	149,868.00	233,400.95	10,382.62	224,392.45	4,563.35	228,955.80	4,445.15	98.10%
	Sub-total Non-Colleges & Library	**$ 8,921,713.00**	**$ 13,605,897.81**	**$ 811,875.11**	**$ 11,417,105.30**	**$ 191,435.77**	**$ 11,608,541.07**	**$ 1,997,356.74**	**85.32%**
201000	Arts & Letters--Dean	$ 13,595,335.00	$ 4,507,072.52	$ 155,047.34	$ 1,296,156.11	$ (77,949.06)	$ 1,218,207.05	$ 3,288,865.47	27.03%
201010	Art	0.00	2,220,955.04	202,167.83	2,463,251.99	(3,455.41)	2,459,796.58	(238,841.54)	110.75%
201015	Communication Studies	0.00	2,719,235.58	293,404.55	3,150,912.20	(1,701.00)	3,149,211.20	(429,975.62)	115.81%
201020	English	0.00	2,944,840.40	337,449.25	4,237,151.98	(1,656.40)	4,235,495.58	(1,290,655.18)	143.83%
201025	Liberal Studies	0.00	626,991.44	74,356.07	697,553.43	(653.62)	696,899.81	(69,908.37)	111.15%
201030	Modern Languages & Literatre	0.00	1,671,833.57	156,973.85	1,936,978.25	3,344.44	1,940,322.69	(268,489.12)	116.06%
201035	Music	0.00	1,340,458.28	130,106.55	1,643,070.49	(340.75)	1,642,729.74	(302,271.46)	122.55%
201040	Philosophy	0.00	1,391,418.69	170,567.31	1,690,418.38	(655.60)	1,689,762.78	(298,344.09)	121.44%
201045	Theatre Arts and Dance	0.00	1,784,636.23	197,766.98	2,074,907.35	539.40	2,075,446.75	(290,810.52)	116.30%
201050	University Times	0.00	0.00	3,589.30	13,929.63	0.00	13,929.63	(13,929.63)	0.00%
201055	TVFM	0.00	19,987.47	36,276.14	95,140.83	1,000.00	96,140.83	(76,153.36)	481.01%
	Total College of A & L	**$ 13,595,335.00**	**$ 19,227,429.22**	**$ 1,757,705.17**	**$ 19,299,470.64**	**$ (81,528.00)**	**$ 19,217,942.64**	**$ 9,486.58**	**99.95%**
201200	Business and Economics--Dean	$ 9,391,918.00	$ 9,340,740.22	$ 177,698.75	$ 1,309,921.52	$ 40,165.42	$ 1,350,086.94	$ 7,990,653.28	14.45%
201205	Accounting Department	0.00	564,969.24	158,842.54	2,194,593.49	(974.89)	2,193,618.60	(1,628,649.36)	388.27%
201210	Information Systems	0.00	629,386.37	162,402.60	2,207,064.03	(24.16)	2,207,039.87	(1,577,653.50)	350.67%
201215	Economics & Statistics	0.00	568,906.46	172,592.34	2,131,876.14	4,758.37	2,136,634.51	(1,567,728.05)	375.57%

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201220	Finance and Law	0.00	426,355.06	156,466.00	1,554,097.39	852.65	1,554,950.04	(1,128,594.98)	364.71%
201225	Management	0.00	508,406.28	119,127.62	1,920,182.55	(1.00)	1,920,181.55	(1,411,775.27)	377.69%
201230	Marketing	0.00	285,051.83	70,604.13	1,034,288.76	1,327.00	1,035,615.76	(750,563.93)	363.31%
201235	B/E Advisement Center	0.00	0.00	0.00	2,030.61	0.00	2,030.61	(2,030.61)	0.00%
	Sub-total College of B & E	**$ 9,391,918.00**	**$ 12,323,815.46**	**$ 1,017,733.98**	**$ 12,354,054.49**	**$ 46,103.39**	**$ 12,400,157.88**	**$ (76,342.42)**	**100.62%**
201201	Graduate Business Prof Fee		$ 1,086,463.60	335,867.30	$ 640,166.19	$ 2,574.34	$ 642,740.53	$ 443,723.07	59.16%
	Total College of B & E	**$ 9,391,918.00**	**$ 13,410,279.06**	**$ 1,353,601.28**	**$ 12,994,220.68**	**$ 48,677.73**	**$ 13,042,898.41**	**$ 367,380.65**	**97.26%**
201400	Charter College of Ed - Dean	$ 7,901,739.00	$ 8,134,693.61	$ 177,352.77	$ 1,662,682.75	$ (83,637.29)	$ 1,579,045.46	$ 6,555,648.15	19.41%
201410	Curriculum & Instruction	0.00	1,139,393.13	262,671.86	3,041,803.84	401.00	3,042,204.84	(1,902,811.71)	267.00%
201415	Applied &Advanced Studies-Edu	0.00	792,846.23	212,445.32	2,600,599.70	720.48	2,601,320.18	(1,808,473.95)	328.10%
201420	Special Education & Counseling	0.00	1,112,658.17	332,360.02	3,665,285.99	1,321.76	3,666,607.75	(2,553,949.58)	329.54%
	Sub-total CCOE	**$ 7,901,739.00**	**$ 11,179,591.14**	**$ 984,829.97**	**$ 10,970,372.28**	**$ (81,194.05)**	**$ 10,889,178.23**	**$ 290,412.91**	**97.40%**
201402	EdD in Educational Leadership		$ 340,342.03	$ 221,356.82	$ 229,393.13	$ 8,687.08	$ 238,080.21	$ 102,261.82	69.95%
	Sub-total CCOE & EdD	**$ 7,901,739.00**	**$ 11,519,933.17**	**$ 1,206,186.79**	**$ 11,199,765.41**	**$ (72,506.97)**	**$ 11,127,258.44**	**$ 392,674.73**	**96.59%**
200505	Cal State Teach	$ -	$ 923,922.60	$ 35,996.90	$ 605,238.84	$ (19,834.40)	$ 585,404.44	$ 338,518.16	63.36%
	Total Charter College of Educ.	**$ 7,901,739.00**	**$ 12,443,855.77**	**$ 1,242,183.69**	**$ 11,805,004.25**	**$ (92,341.37)**	**$ 11,712,662.88**	**$ 731,192.89**	**94.12%**
201500	Engr Comp Sci & Tech--Dean	$ 5,759,928.00	$ 6,523,427.09	$ 190,827.22	$ 2,018,104.83	$ (9,151.71)	$ 2,008,953.12	$ 4,514,473.97	30.80%
201501	ECST Student Services	0.00	76,012.13	24,701.46	307,628.98	2,530.00	310,158.98	(234,146.85)	408.04%
201505	Civil Engineering	0.00	209,017.01	96,825.60	946,007.84	(12,028.58)	933,979.26	(724,962.25)	446.84%
201510	Computer Science	0.00	339,241.56	113,130.39	1,286,706.26	401.27	1,287,107.53	(947,865.97)	379.41%
201515	Electrical & Computer Engr	0.00	410,384.50	128,993.88	1,443,790.46	0.00	1,443,790.46	(1,033,405.96)	351.81%
201520	Mechanical Engineer	0.00	292,396.43	111,310.40	1,225,860.19	(1,701.00)	1,224,159.19	(931,762.76)	418.66%
201525	Technology	0.00	424,308.14	133,419.13	1,517,271.38	(330.70)	1,516,940.68	(1,092,632.54)	357.51%
201530	MESA-MEP	0.00	0.00	0.00	456.29	0.00	456.29	(456.29)	0.00%
201535	MESA-MSP	0.00	0.00	0.00	289.30	0.00	289.30	(289.30)	0.00%
	Total College of ECST	**$ 5,759,928.00**	**$ 8,274,786.86**	**$ 799,208.08**	**$ 8,746,115.53**	**$ (20,280.72)**	**$ 8,725,834.81**	**$ (451,047.95)**	**105.45%**
201600	Health & Human Services--Dean	$ 11,556,259.00	$ 11,605,650.73	$ 100,524.44	$ 1,043,773.62	$ (7,484.00)	$ 1,036,289.62	$ 10,569,361.11	8.93%
201605	Child & Family Studies	0.00	324,402.90	107,998.15	1,179,746.66	0.00	1,179,746.66	(855,343.76)	363.67%
201610	Communication Disorders	0.00	307,308.53	120,801.81	1,213,538.27	350.00	1,213,888.27	(906,579.74)	395.01%
201612	Calif Forensic Sci Institute	0.00	34,396.72	15,664.79	168,317.73	0.00	168,317.73	(133,921.01)	489.34%
201615	Criminal Justice	0.00	420,338.84	152,035.27	1,595,467.98	167.81	1,595,635.79	(1,175,296.95)	379.61%
201620	Dept of Health Science	0.00	182,123.29	63,796.17	686,112.45	0.00	686,112.45	(503,989.16)	376.73%
201625	Kinesiology & Nutritnl Science	0.00	857,940.64	259,378.82	2,855,572.75	5,511.70	2,861,084.45	(2,003,143.81)	333.48%
201630	Nursing	0.00	706,290.52	132,611.70	2,882,285.49	0.00	2,882,285.49	(2,175,994.97)	408.09%
201635	Social Work	0.00	769,215.73	243,116.60	2,754,112.63	(700.00)	2,753,412.63	(1,984,196.90)	357.95%
201640	HHS Advisement & Outreach Ctr	0.00	52,340.30	1,800.22	163,795.73	0.00	163,795.73	(111,455.43)	312.94%
201645	American Humanics	0.00	116.07	1,120.82	8,377.54	0.00	8,377.54	(8,261.47)	7217.66%
201650	Applied Gerontology Institute	0.00	24,464.45	9,858.42	81,318.16	0.00	81,318.16	(56,853.71)	332.39%
	Total College of HHS	**$ 11,556,259.00**	**$ 15,284,588.72**	**$ 1,208,707.21**	**$ 14,632,419.01**	**$ (2,154.49)**	**$ 14,630,264.52**	**$ 654,324.20**	**95.72%**

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201700	Natural & Social Sciences-Dean	$ 17,501,454.00	$ 19,585,480.04	$ 211,956.63	$ 1,698,764.22	$ (46,088.29)	$ 1,652,675.93	$ 17,932,804.11	8.44%
201705	Anthropology	0.00	284,499.91	96,326.17	1,082,559.90	0.00	1,082,559.90	(798,059.99)	380.51%
201710	Biology and Microbiology	0.00	744,324.92	211,384.02	2,519,888.23	(681.55)	2,519,206.68	(1,774,881.76)	338.46%
201715	Chemistry & Biochemistry	0.00	878,690.56	272,277.05	3,028,938.27	0.00	3,028,938.27	(2,150,247.71)	344.71%
201720	Chicano Studies	0.00	324,190.04	107,845.63	1,204,811.49	0.00	1,204,811.49	(880,621.45)	371.64%
201725	Geography & Urban Analysis	0.00	249,743.98	77,427.24	885,966.62	0.00	885,966.62	(636,222.64)	354.75%
201730	Geological Sciences	0.00	231,476.65	78,371.88	791,342.52	0.00	791,342.52	(559,865.87)	341.87%
201735	History	0.00	586,492.93	195,539.37	2,142,654.36	0.00	2,142,654.36	(1,556,161.43)	365.33%
201740	Latin American Studies	0.00	38,463.02	17,748.94	142,442.13	0.00	142,442.13	(103,979.11)	370.34%
201745	Mathematics	0.00	779,366.43	234,291.09	2,766,131.48	0.00	2,766,131.48	(1,986,765.05)	354.92%
201750	Pan African Studies	0.00	148,876.07	47,549.98	520,774.37	0.00	520,774.37	(371,898.30)	349.80%
201755	Physics and Astronomy	0.00	502,742.51	162,682.28	1,704,661.78	445.00	1,705,106.78	(1,202,364.27)	339.16%
201760	Political Science	0.00	471,862.19	136,678.37	1,607,370.75	0.00	1,607,370.75	(1,135,508.56)	340.64%
201765	Psychology	0.00	756,654.13	235,569.31	2,706,507.85	0.00	2,706,507.85	(1,949,853.72)	357.69%
201770	Sociology	0.00	557,169.86	204,403.57	1,980,588.35	999.00	1,981,587.35	(1,424,417.49)	355.65%
201780	Health Science advsemnt OfcNSS	0.00	0.00	0.00	107.74	0.00	107.74	(107.74)	0.00%
	Total College of NSS	**$ 17,501,454.00**	**$ 26,140,033.24**	**$ 2,290,051.53**	**$ 24,783,510.06**	**$ (45,325.84)**	**$ 24,738,184.22**	**$ 1,401,849.02**	**94.64%**
	Total VPAA	**$ 74,628,346.00**	**$ 108,386,870.68**	**$ 9,463,332.07**	**$ 103,677,845.48**	**$ (1,516.92)**	**$ 103,676,328.56**	**$ 4,710,542.12**	**95.65%**

Less Dedicated Funds:	
200109 - Service Learning	$ (30,393.50)
200205 - Commencement/Convocation	(21,421.22)
201201 - Graduate Business Prof Fee	(443,723.07)
201402 -Ed D in Educational Leadership	(102,261.82)
200505 - Cal State Teach	(338,518.16)
Revised Budget Available	**$ 3,774,224.35**