California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: 2016-06-30
PROVOST - Provost & VP Academic Affairs

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Fiscal Year 2015-16
Year End Report

Dept	Original Budget	Adjusted Budget	Actuals: Current Month	Actuals: Fiscal Year	Encumbrances	Total Expend	Budget Available	% Achieved / % Used
200100 - Vice President Academic Affrs	674,122.00	1,200,165.56	99,901.16	1,119,242.01	(6,797.63)	1,112,444.38	87,721.18	92.69%
200101 - Associate VP Academic Affairs	321,542.00	451,311.49	44,976.90	439,905.40	0.00	439,905.40	11,406.09	97.47%
200102 - Semester Conversion	0.00	752,066.32	48,600.94	617,943.52	(136.25)	617,807.27	134,259.05	82.15%
200103 - Center for ESPG	491,057.00	803,481.39	22,908.50	665,405.09	17,132.80	682,537.89	120,943.50	84.95%
200105 - Institutional Research	421,788.00	786,569.37	59,736.30	667,224.29	1,200.23	668,424.52	118,144.85	84.98%
200108 - Univ Assessment Prog - UAP	0.00	0.00	(24.37)	0.00	0.00	0.00	0.00	0.00%
200109 - Comm Engage from Svc Learning	0.00	667.00	0.00	63.40	0.00	63.40	603.60	9.51%
200110 - Resource Planning and Manageme	381,387.00	491,563.83	67,514.07	406,211.50	0.00	406,211.50	85,352.33	82.64%
200115 - Academic Technology	249,561.00	483,548.75	27,218.34	308,575.78	(2,103.36)	306,472.42	177,076.33	63.38%
200120 - Honors College	565,162.00	944,473.24	69,417.74	662,238.84	0.00	662,238.84	282,234.40	70.12%
200122 - EEP	115,867.00	165,757.45	15,165.74	157,934.94	0.00	157,934.94	7,822.51	95.28%
200132 - ETS	0.00	0.00	(277.79)	0.00	0.00	0.00	0.00	0.00%
200200 - AA Continuing Commitments	3,006,181.00	8,277,760.47	76,691.73	666,627.77	488,002.80	1,154,630.57	7,123,129.90	13.95%
200205 AA Comence-Convocation	0.00	0.00	0.00	0.00	(19,445.26)	(19,445.26)	19,445.26	0.00%
200300 - Graduate Studies & Research	408,362.00	623,861.78	49,637.20	595,175.77	3,724.63	598,900.40	24,961.38	96.00%
200301 - Ofc of Resrch and Development	242,371.00	334,161.57	27,904.29	306,801.45	(2,250.00)	304,551.45	29,610.12	91.14%
200302 - AN_Care	132,722.00	193,337.89	12,883.20	186,156.43	(544.01)	185,612.42	7,725.47	96.00%
200400 - Undergraduate Studies	627,075.00	919,053.89	134,080.52	896,349.19	(2,831.07)	893,518.12	25,535.77	97.22%
200410 - Academic Advisement Center-ULS	437,164.00	676,493.59	51,665.09	645,098.36	3,603.51	648,701.87	27,791.72	95.89%
200413 - University Testing Center	174,612.00	263,360.09	16,875.57	206,887.11	0.00	206,887.11	56,472.98	78.56%
200420 - University Tutorial Center-ULS	110,424.00	211,017.74	20,459.39	205,175.05	0.00	205,175.05	5,842.69	97.23%
200425 - University Writing Center-ULS	199,326.00	322,455.66	35,906.16	302,024.62	0.00	302,024.62	20,431.04	93.66%
200440 - Stds Learning in Communities	0.00	0.00	0.00	25.00	0.00	25.00	(25.00)	0.00%
200500 - Academic Senate	178,873.00	202,526.94	23,222.00	187,517.49	(356.37)	187,161.12	15,365.82	92.41%
200510 - Pat Brown Institute	302,776.00	540,967.58	75,346.53	531,911.60	8,873.49	540,785.09	182.49	99.97%
200514 - AVPAA-AP	431,948.00	621,198.47	54,893.31	568,808.75	(916.32)	567,892.43	53,306.04	91.42%
200516 - CETL	627,848.00	1,120,940.39	85,097.59	1,006,735.67	2,100.00	1,008,835.67	112,104.72	90.00%
200590 - CETL-SSF-Adv. & Retention	0.00	0.00	(35.43)	0.00	0.00	0.00	0.00	0.00%
200701 - e-Learning Programs/Support	0.00	0.00	(4.11)	0.00	0.00	0.00	0.00	0.00%
Total Non-Colleges	**10,100,168.00**	**20,386,740.46**	**1,119,760.57**	**11,350,039.03**	**489,257.19**	**11,839,296.22**	**8,547,444.24**	**58.07%**
200700 - University Library	3,798,241.00	5,641,518.15	606,726.86	5,260,604.44	23,947.11	5,284,551.55	356,966.60	93.67%
Total Non-Colleges & Library	**13,898,409.00**	**26,028,258.61**	**1,726,487.43**	**16,610,643.47**	**513,204.30**	**17,123,847.77**	**8,904,410.84**	**65.79%**

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201000 - College of Arts/Letters	15,912,452.00	16,583,921.07	249,952.10	2,334,870.80	(5,416.42)	2,329,454.38	14,254,466.69	14.05%
201010 - Art	0.00	1,107,091.01	216,751.50	2,649,592.39	245.53	2,649,837.92	(1,542,746.91)	239.35%
201015 - Communication Studies	0.00	747,409.70	194,211.89	2,223,897.41	4,975.18	2,228,872.59	(1,481,462.89)	298.21%
201020 - English	0.00	2,068,243.45	317,947.90	5,445,948.86	4,823.60	5,450,772.46	(3,382,529.01)	263.55%
201025 - Liberal Studies	0.00	486,660.05	99,828.53	1,220,631.65	10,545.59	1,231,177.24	(744,517.19)	252.99%
201030 - Modern Languages/Literatre	0.00	868,156.94	182,023.52	2,180,893.28	0.00	2,180,893.28	(1,312,736.34)	251.21%
201035 - Music	0.00	1,394,790.24	289,474.75	3,610,827.29	13,061.79	3,623,889.08	(2,229,098.84)	259.82%
201040 - Philosophy	0.00	777,328.41	145,922.90	1,883,511.79	(395.00)	1,883,116.79	(1,105,788.38)	242.25%
201045 - Theatre Arts and Dance	0.00	0.00	(4,353.51)	487.55	0.00	487.55	(487.55)	0.00%
201050 - University Times	0.00	28,584.83	7,538.75	78,382.50	0.00	78,382.50	(49,797.67)	274.21%
201055 - TVFM	0.00	1,059,457.79	222,172.34	2,653,510.94	0.00	2,653,510.94	(1,594,053.15)	250.46%
Total College of A & L	**15,912,452.00**	**25,121,643.49**	**1,921,470.67**	**24,282,554.46**	**27,840.27**	**24,310,394.73**	**811,248.76**	**96.77%**
201200 - College of Business Economic	9,573,002.00	12,600,409.60	704,007.16	2,593,539.27	255.00	2,593,794.27	10,006,615.33	20.58%
201205 - Accounting Department	0.00	706,464.08	196,356.05	2,543,070.99	17,000.00	2,560,070.99	(1,853,606.91)	362.38%
201210 - Information Systems	0.00	612,131.51	166,550.64	2,066,245.30	2,000.00	2,068,245.30	(1,456,113.79)	337.88%
201215 - Economics/Statistics	0.00	540,228.56	180,710.57	2,182,439.68	(3,500.00)	2,178,939.68	(1,638,711.12)	403.34%
201220 - Finance and Law	0.00	554,174.25	157,560.20	1,843,271.07	5,000.00	1,848,271.07	(1,294,096.82)	333.52%
201225 - Management	0.00	821,901.92	264,491.42	3,127,989.74	(120.55)	3,127,869.19	(2,305,967.27)	380.56%
201230 - Marketing	0.00	447,535.46	128,865.45	1,542,296.48	7,500.00	1,549,796.48	(1,102,261.02)	346.30%
201235 - B/E Advisement Center	0.00	0.00	0.00	6.23	0.00	6.23	(6.23)	0.00%
201240 - B/E Development	0.00	0.00	0.00	94.82	0.00	94.82	(94.82)	0.00%
201245 - B/E Strategic Communicatns Grp	0.00	0.00	0.00	83.90	0.00	83.90	(83.90)	0.00%
Sub-total College of B & E	**9,573,002.00**	**16,282,845.38**	**1,798,541.49**	**15,899,037.48**	**28,134.45**	**15,927,171.93**	**355,673.45**	**97.82%**
201201 - Grad Bus Prof Fee	0.00	2,637,550.18	94,193.04	1,119,152.17	36,222.02	1,155,374.19	1,482,175.99	43.80%
Total College of B & E	**9,573,002.00**	**18,920,395.56**	**1,892,734.53**	**17,018,189.65**	**64,356.47**	**17,082,546.12**	**1,837,849.44**	**90.29%**

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201400 - Charter College of Education	7,693,254.00	10,242,724.48	245,608.09	2,523,153.63	168,385.52	2,691,539.15	7,551,185.33	26.28%
201410 - Curriculum/Instruction	0.00	802,789.13	229,587.01	2,887,104.44	3,139.73	2,890,244.17	(2,087,455.04)	360.03%
201415 - Applied /Advanced Studies-Edu	0.00	686,361.83	153,365.79	2,589,358.88	(2,020.18)	2,587,338.70	(1,900,976.87)	376.96%
201420 - Special Education	0.00	1,124,952.62	321,138.60	4,077,901.63	19,042.35	4,096,943.98	(2,971,991.36)	364.19%
Sub-total College of CCOE	**7,693,254.00**	**12,856,828.06**	**949,699.49**	**12,077,518.58**	**188,547.42**	**12,266,066.00**	**590,762.06**	95.41%
201402 - EdD in Educational Leadership	0.00	1,184,341.12	162,261.55	615,983.62	(80.00)	615,903.62	568,437.50	52.00%
Total College of CCOE & Ed D	**7,693,254.00**	**14,041,169.18**	**1,111,961.04**	**12,693,502.20**	**188,467.42**	**12,881,969.62**	**1,159,199.56**	**91.74%**
200505 - Cal State Teach	0.00	2,245,317.00	148,435.26	2,248,908.18	(2,798.03)	2,246,110.15	(793.15)	100.04%
Total College of CCOE	**7,693,254.00**	**16,286,486.18**	**1,260,396.30**	**14,942,410.38**	**185,669.39**	**15,128,079.77**	**1,158,406.41**	**92.89%**
201500 - College of Engineer CS/Tech	7,392,776.00	8,182,176.94	213,584.94	2,362,299.46	(3,340.75)	2,358,958.71	5,823,218.23	28.83%
201501 - ECST Student Services	0.00	385,432.71	36,278.90	444,336.59	(3,533.45)	440,803.14	(55,370.43)	114.37%
201505 - Civil Engineering	0.00	837,402.08	118,428.03	1,616,795.73	2,877.72	1,619,673.45	(782,271.37)	193.42%
201510 - Computer Science	0.00	1,117,451.58	176,300.46	2,097,874.11	0.00	2,097,874.11	(980,422.53)	187.74%
201515 - Electrical/Computer Engr	0.00	988,724.00	145,021.72	1,805,897.31	0.00	1,805,897.31	(817,173.31)	182.65%
201520 - Mechanical Engineer	0.00	1,079,128.77	170,938.47	2,036,843.08	(2,500.00)	2,034,343.08	(955,214.31)	188.52%
201525 - Technology	0.00	646,360.43	136,763.36	1,572,849.90	0.00	1,572,849.90	(926,489.47)	243.34%
201535 - MESA-MSP	0.00	0.00	0.00	173.55	0.00	173.55	(173.55)	0.00%
201540 - Hydrogen Fueling Operation	0.00	224,189.95	23,959.93	226,834.71	(41,971.52)	184,863.19	39,326.76	82.46%
Total College of ECST	**7,392,776.00**	**13,460,866.46**	**1,021,275.81**	**12,163,904.44**	**(48,468.00)**	**12,115,436.44**	**1,345,430.02**	**90.00%**

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201600 - College of Health/Human Svcs	11,705,411.00	14,218,333.68	136,980.71	1,400,186.98	214,161.88	1,614,348.86	12,603,984.82	11.35%
201605 - Child/Family Studies	0.00	518,600.79	145,841.73	1,682,980.31	8,060.04	1,691,040.35	(1,172,439.56)	326.08%
201610 - Communication Disorders	0.00	560,801.39	149,773.20	1,709,901.85	0.00	1,709,901.85	(1,149,100.46)	304.90%
201612 - Calif Forensic Sci Institute	0.00	317.50	2,221.25	22,212.50	0.00	22,212.50	(21,895.00)	6996.06%
201615 - Criminal Justice	0.00	597,322.77	156,801.96	1,688,675.51	(923.81)	1,687,751.70	(1,090,428.93)	282.55%
201620 - Public Health	0.00	331,623.13	92,859.79	1,074,068.19	3.27	1,074,071.46	(742,448.33)	323.88%
201625 - Kinesiology/Nutritnl Science	0.00	1,222,468.95	351,384.77	3,928,307.50	(487.87)	3,927,819.63	(2,705,350.68)	321.30%
201630 - Nursing	0.00	1,108,769.73	308,154.12	3,416,922.99	2,652.34	3,419,575.33	(2,310,805.60)	308.41%
201635 - Social Work	0.00	1,046,598.60	279,716.47	3,290,036.15	2,850.03	3,292,886.18	(2,246,287.58)	314.63%
201640 - H/HS Advisement/Outreach Ctr	0.00	138,040.84	12,922.37	479,539.63	0.00	479,539.63	(341,498.79)	347.39%
201650 - Applied Gerontology Institute	0.00	41,144.66	10,289.43	122,260.85	0.00	122,260.85	(81,116.19)	297.15%
201660 - Speech/Hearing Clinic	0.00	0.00	0.00	24.97	0.00	24.97	(24.97)	0.00%
Sub-total College of HHS	**11,705,411.00**	**19,784,022.04**	**1,646,945.80**	**18,815,117.43**	**226,315.88**	**19,041,433.31**	**742,588.73**	**96.25%**
201631 - DNP - Nursing Restricted	0.00	398,817.44	7,977.97	87,724.26	(81.55)	87,642.71	311,174.73	21.98%
Total College of HHS	**11,705,411.00**	**20,182,839.48**	**1,654,923.77**	**18,902,841.69**	**226,234.33**	**19,129,076.02**	**1,053,763.46**	**94.78%**
201700 - College of Natural/Soc Scien	20,085,731.00	27,640,151.25	426,598.28	3,283,014.14	361,069.06	3,644,083.20	23,996,068.05	13.18%
201705 - Anthropology	0.00	528,013.09	153,202.77	1,641,356.90	93.51	1,641,450.41	(1,113,437.32)	310.87%
201710 - Biology and Microbiology	0.00	1,195,080.34	382,963.91	4,092,211.99	50.00	4,092,261.99	(2,897,181.65)	342.43%
201715 - Chemistry/Biochemistry	0.00	1,156,950.73	312,123.53	3,696,587.31	6,029.72	3,702,617.03	(2,545,666.30)	320.03%
201720 - Chicano Studies	0.00	371,698.92	121,906.86	1,496,403.26	0.00	1,496,403.26	(1,124,704.34)	402.58%
201725 - Geography/Urban Analysis	0.00	27,807.58	14,000.79	97,497.73	57.23	97,554.96	(69,747.38)	350.82%
201730 - Geosciences & Environmental	0.00	651,033.29	188,427.91	2,100,447.93	6,598.16	2,107,046.09	(1,456,012.80)	323.65%
201735 - History	0.00	899,625.98	247,838.38	2,906,879.86	13,348.08	2,920,227.94	(2,020,601.96)	324.60%
201740 - Latin American Studies	0.00	110,437.72	35,040.09	353,767.20	643.43	354,410.63	(243,972.91)	320.91%
201745 - Mathematics	0.00	1,306,400.63	372,443.59	4,673,495.97	0.00	4,673,495.97	(3,367,095.34)	357.74%
201750 - Pan African Studies	0.00	240,045.93	75,148.26	819,767.79	783.33	820,551.12	(580,505.19)	341.83%
201755 - Physics and Astronomy	0.00	708,001.35	203,363.92	2,335,223.29	2,626.40	2,337,849.69	(1,629,848.34)	330.20%
201760 - Political Science	0.00	602,238.84	173,258.30	2,007,831.61	11,294.94	2,019,126.55	(1,416,887.71)	335.27%
201765 - Psychology	0.00	968,059.17	265,186.83	3,224,564.46	10,757.76	3,235,322.22	(2,267,263.05)	334.21%
201770 - Sociology	0.00	857,884.45	290,727.92	2,966,655.09	0.00	2,966,655.09	(2,108,770.64)	345.81%
201780 - Health Science advsemnt OfcNSS	0.00	0.00	0.00	31.56	0.00	31.56	(31.56)	0.00%
Total College of NSS	**20,085,731.00**	**37,263,429.27**	**3,262,231.34**	**35,695,736.09**	**413,351.62**	**36,109,087.71**	**1,154,341.56**	**96.90%**

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201800 - PaGE Dean's Office	0.00	0.00	(1,799.44)	(899.72)	0.00	(899.72)	899.72	0.00%
201840 - PaGE International Office	370,123.00	868,254.01	715,683.38	867,830.35	0.00	867,830.35	423.66	99.95%
Total Page	**370,123.00**	**868,254.01**	**713,883.94**	**866,930.63**	**0.00**	**866,930.63**	**1,323.38**	**99.85%**
PROVOST - Provost & VP Academic Affairs Total	**86,631,158.00**	**158,132,173.06**	**13,453,403.79**	**140,483,210.81**	**1,382,188.38**	**141,865,399.19**	**16,266,773.87**	**89.71%**

Less Dedicated Funds:	
(311,174.73)	DNP
793.15	Cal State Teach
(568,437.50)	Edd
(1,482,175.99)	GBPF
(1,405.22)	Financial Aid Programs
(2,362,400.29)	
13,904,373.58	**Total Adjusted**