California State University, Los Angeles
Financial Accounting System
SF001 Budget Summary Report for: 2012-06-30
PROVOST - Provost & VP Academic Affairs

Time run: 7/11/2012 8:42:47 AM
File Name: SF001-PROVOST - Provost & VP Academic Affairs-DSUM-2011-12.xlsx
Instance Directory: c:\assessment\outgoing
Fiscal Year 2011-2012
Year End - Final

			Actuals					
Dept ID	**Original Budget**	**Adjusted Budget**	**Current Month**	**Fiscal Year**	**Encumbrances**	**Total Expended**	**Budget Available**	**% Achieved / % Used**
200100 - Vice President Academic Affrs	710,768.00	1,207,363.50	129,819.67	1,578,749.77	4,275.27	1,583,025.04	(375,661.54)	131.11%
200105 - Institutional Research	336,504.00	491,609.89	42,627.03	543,277.44	(480.81)	542,796.63	(51,186.74)	110.41%
200108 - Univ Assessment Prog - UAP	91,288.00	193,350.63	15,476.42	152,221.82	(321.55)	151,900.27	41,450.36	78.56%
200109 - Comm Engage from Svc Learning	0.00	34,219.75	9,229.13	36,742.52	(1,296.00)	35,446.52	(1,226.77)	103.58%
200120 - Honors College	41,840.00	414,588.75	36,698.72	337,372.20	(195.57)	337,176.63	77,412.12	81.33%
200122 - EEP	106,576.00	143,222.45	11,613.10	141,498.10	0.00	141,498.10	1,724.35	98.80%
200130 - Academic Support	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
200132 - ETS	0.00	0.00	0.00	129.75	0.00	129.75	(129.75)	0.00%
200200 - AA Continuing Commitments	83,336.00	1,209,782.00	86,324.75	306,146.86	2,931.97	309,078.83	900,703.17	25.55%
200205 - AA Commence-Convocation	0.00	233,717.85	24,545.25	137,110.63	95,692.76	232,803.39	914.46	99.61%
200215 - AA Reserve	0.00	46,625.44	0.00	94,446.98	11,906.56	106,353.54	(59,728.10)	228.10%
200300 - Graduate Studies & Research	180,806.00	228,768.19	8,998.05	221,839.95	1,195.13	223,035.08	5,733.11	97.49%
200301 - OFC OF RESRCH AND DEVELOPMENT	234,721.00	285,241.89	10,202.17	246,272.78	0.00	246,272.78	38,969.11	86.34%
200302 - AN_Care	100,624.00	147,555.44	14,687.68	160,030.91	(3,110.90)	156,920.01	(9,364.57)	106.35%
200400 - Undergraduate Studies	440,685.00	681,085.00	51,082.96	739,898.62	(2,662.44)	737,236.18	(56,151.18)	108.24%
200409 - STD Academic Success Program	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
200410 - Academic Advisement Center-ULS	530,046.00	715,113.93	47,128.73	615,009.60	0.00	615,009.60	100,104.33	86.00%
200413 - University Testing Center	168,049.00	248,832.92	20,287.26	248,826.65	0.00	248,826.65	6.27	100.00%
200420 - University Tutorial Center-ULS	161,159.00	237,268.78	26,166.05	238,868.85	0.00	238,868.85	(1,600.07)	100.67%
200425 - University Writing Center-ULS	271,774.00	322,666.69	27,836.36	264,350.29	0.00	264,350.29	58,316.40	81.93%
200440 - Stds Learning in Communities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
200500 - Academic Senate	182,314.00	185,044.03	13,942.93	174,870.82	72.00	174,942.82	10,101.21	94.54%
200510 - Pat Brown Institute	277,817.00	380,729.03	32,929.48	405,568.19	0.00	405,568.19	(24,839.16)	106.52%
200514 - AVPAA-AP	353,522.00	361,884.98	(4,725.00)	16,297.55	(360.30)	15,937.25	345,947.73	4.40%
200516 - FDPS	51,692.00	56,892.00	253.52	4,792.66	1,451.40	6,244.06	50,647.94	10.98%
200701 - e-Learning Programs/Support	149,868.00	228,745.25	15,587.02	285,525.24	(4,283.35)	281,241.89	(52,496.64)	122.95%
Total Non-Colleges	**4,473,389.00**	**8,054,308.39**	**620,711.28**	**6,949,848.18**	**104,814.17**	**7,054,662.35**	**999,646.04**	**87.59%**
200700 - University Library	3,705,011.00	5,011,564.00	(93,571.64)	4,752,760.84	(204,954.27)	4,547,806.57	463,757.43	90.75%
Total Non-Colleges and Library	**8,178,400.00**	**13,065,872.39**	**527,139.64**	**11,702,609.02**	**(100,140.10)**	**11,602,468.92**	**1,463,403.47**	**88.80%**
201000 - College of Arts/Letters	12,769,565.00	2,920,022.44	72,166.91	1,199,435.14	(184.26)	1,199,250.88	1,720,771.56	41.07%
201010 - Art	0.00	2,199,876.21	221,036.35	2,505,365.35	(9,600.95)	2,495,764.40	(295,888.19)	113.45%

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201015 - Communication Studies	0.00	1,321,802.11	159,690.34	1,792,176.03	2,144.00	1,794,320.03	(472,517.92)	135.75%
201020 - English	0.00	4,065,874.98	404,206.43	4,551,686.11	1,700.00	4,553,386.11	(487,511.13)	111.99%
201025 - Liberal Studies	0.00	659,403.37	79,116.68	704,357.60	1,439.46	705,797.06	(46,393.69)	107.04%
201030 - Modern Languages/Literatre	0.00	1,717,109.90	168,790.08	1,831,667.55	(293.94)	1,831,373.61	(114,263.71)	106.65%
201035 - Music	0.00	1,494,265.84	135,563.37	1,650,118.19	2,583.46	1,652,701.65	(158,435.81)	110.60%
201040 - Philosophy	0.00	1,394,895.59	148,645.99	1,569,664.68	(1,000.00)	1,568,664.68	(173,769.09)	112.46%
201045 - Theatre Arts and Dance	0.00	1,735,134.67	135,413.58	1,894,170.02	(1,339.40)	1,892,830.62	(157,695.95)	109.09%
201050 - University Times	0.00	0.00	2,539.25	11,630.20	0.00	11,630.20	(11,630.20)	0.00%
201055 - TVFM	0.00	1,739,460.96	193,892.60	1,863,942.92	(991.30)	1,862,951.62	(123,490.66)	107.10%
Total College of A & L	**12,769,565.00**	**19,247,846.07**	**1,721,061.58**	**19,574,213.79**	**(5,542.93)**	**19,568,670.86**	**(320,824.79)**	**101.67%**
201200 - College of Business Economic	8,995,319.00	9,870,581.15	110,440.16	1,290,951.75	(45,790.05)	1,245,161.70	8,625,419.45	12.61%
201205 - Accounting Department	0.00	633,402.27	262,487.94	2,508,124.12	(217.21)	2,507,906.91	(1,874,504.64)	395.94%
201210 - Information Systems	0.00	601,306.11	218,074.66	2,270,051.80	(176.84)	2,269,874.96	(1,668,568.85)	377.49%
201215 - Economics/Statistics	0.00	493,084.26	196,649.23	2,033,828.65	(2,902.95)	2,030,925.70	(1,537,841.44)	411.88%
201220 - Finance and Law	0.00	444,449.62	176,802.32	1,684,850.60	(751.00)	1,684,099.60	(1,239,649.98)	378.92%
201225 - Management	0.00	503,943.49	219,051.42	2,080,664.17	1,501.00	2,082,165.17	(1,578,221.68)	413.17%
201230 - Marketing	0.00	263,668.81	90,465.61	1,057,964.43	(779.00)	1,057,185.43	(793,516.62)	400.95%
201235 - B/E Advisement Center	0.00	0.00	0.00	2.87	0.00	2.87	(2.87)	0.00%
201240 - B/E Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
201245 - B/E Strategic Communicatns Grp	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Sub-total College of B & E	**8,995,319.00**	**12,810,435.71**	**1,273,971.34**	**12,926,438.39**	**(49,116.05)**	**12,877,322.34**	**(66,886.63)**	**100.52%**
201201 - Grad Bus Prof Fee	0.00	1,132,886.25	49,272.76	354,316.28	(12,493.49)	341,822.79	791,063.46	30.17%
Total College of B & E	**8,995,319.00**	**13,943,321.96**	**1,323,244.10**	**13,280,754.67**	**(61,609.54)**	**13,219,145.13**	**724,176.83**	**94.81%**
201400 - Charter College of Education	7,220,439.00	8,026,301.44	89,126.51	1,539,163.47	14,373.82	1,553,537.29	6,472,764.15	19.36%
201410 - Curriculum/Instruction	0.00	747,362.86	184,805.47	2,936,836.94	(400.00)	2,936,436.94	(2,189,074.08)	392.91%
201415 - Applied /Advanced Studies-Edu	0.00	668,457.42	227,181.04	2,495,700.94	(895.00)	2,494,805.94	(1,826,348.52)	373.22%
201420 - Special Education and Counseling	0.00	917,559.22	245,952.21	3,522,637.32	1,629.00	3,524,266.32	(2,606,707.10)	384.09%
Sub-total CCOE	**7,220,439.00**	**10,359,680.94**	**747,065.23**	**10,494,338.67**	**14,707.82**	**10,509,046.49**	**(149,365.55)**	**101.44%**
201402 - EdD in Educational Leadership	0.00	663,356.58	333,381.53	479,274.16	(2,314.05)	476,960.11	186,396.47	71.90%

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Sub-total CCOE and Ed D	**7,220,439.00**	**11,023,037.52**	**1,080,446.76**	**10,973,612.83**	**12,393.77**	**10,986,006.60**	**37,030.92**	**99.66%**
200505 - Cal State Teach	0.00	1,066,174.82	22,886.01	577,069.10	(2,173.00)	574,896.10	491,278.72	53.92%
Total Colllege of CCOE	**7,220,439.00**	**12,089,212.34**	**1,103,332.77**	**11,550,681.93**	**10,220.77**	**11,560,902.70**	**528,309.64**	**95.63%**
201500 - College of Engineer CS/Tech	5,483,729.00	6,879,541.14	155,420.71	2,015,086.44	(16,905.61)	1,998,180.83	4,881,360.31	29.05%
201501 - ECST Student Services	0.00	77,415.06	31,273.39	330,504.44	(15,671.60)	314,832.84	(237,417.78)	406.68%
201505 - Civil Engineering	0.00	252,344.20	103,951.81	1,064,929.93	899.06	1,065,828.99	(813,484.79)	422.37%
201510 - Computer Science	0.00	353,682.08	122,683.45	1,326,949.87	(1,477.00)	1,325,472.87	(971,790.79)	374.76%
201515 - Electrical/Computer Engr	0.00	393,885.96	128,085.82	1,382,149.07	(1,700.00)	1,380,449.07	(986,563.11)	350.47%
201520 - Mechanical Engineer	0.00	328,781.08	128,082.11	1,303,855.80	468.00	1,304,323.80	(975,542.72)	396.71%
201525 - Technology	0.00	427,045.57	137,448.52	1,549,581.43	(1,940.58)	1,547,640.85	(1,120,595.28)	362.41%
201530 - MESA-MEP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
201535 - MESA-MSP	0.00	0.00	0.00	222.43	0.00	222.43	(222.43)	0.00%
Total College of ECST	**5,483,729.00**	**8,712,695.09**	**806,945.81**	**8,973,279.41**	**(36,327.73)**	**8,936,951.68**	**(224,256.59)**	**102.57%**
201600 - College of Health/Human Svcs	10,975,379.00	11,181,976.92	36,697.35	988,733.20	260.41	988,993.61	10,192,983.31	8.84%
201605 - Child/Family Studies	0.00	364,044.38	129,316.33	1,240,261.57	477.67	1,240,739.24	(876,694.86)	340.82%
201610 - Communication Disorders	0.00	334,481.55	126,632.25	1,318,039.67	(220.00)	1,317,819.67	(983,338.12)	393.99%
201612 - Calif Forensic Sci Institute	0.00	28,365.78	2,765.32	172,050.15	0.00	172,050.15	(143,684.37)	606.54%
201615 - Criminal Justice	0.00	402,781.96	140,860.50	1,517,718.45	10,558.63	1,528,277.08	(1,125,495.12)	379.43%
201620 - Public Health	0.00	190,504.69	73,694.93	730,312.93	105.93	730,418.86	(539,914.17)	383.41%
201625 - Kinesiology/Nutritnl Science	0.00	885,897.91	307,280.60	2,960,598.60	(13,396.69)	2,947,201.91	(2,061,304.00)	332.68%
201630 - Nursing	0.00	813,485.65	216,447.76	2,983,718.08	1,524.79	2,985,242.87	(2,171,757.22)	366.97%
201635 - Social Work	0.00	681,403.65	252,531.07	2,661,232.40	1,500.00	2,662,732.40	(1,981,328.75)	390.77%
201640 - H/HS Advisement/Outreach Ctr	0.00	71,011.33	11,671.64	241,249.17	0.00	241,249.17	(170,237.84)	339.73%
201645 - American Humanics	0.00	181.64	1,120.82	13,161.54	0.00	13,161.54	(12,979.90)	7245.95%
201650 - Applied Gerontology Institute	0.00	46,027.32	10,579.56	133,364.24	0.00	133,364.24	(87,336.92)	289.75%
201655 - Health/Nutritional Studies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
201660 - Speech/Hearing Clinic	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Tottal College of HHS	**10,975,379.00**	**15,000,162.78**	**1,309,598.13**	**14,960,440.00**	**810.74**	**14,961,250.74**	**38,912.04**	**99.74%**

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201700 - College of Natural/Soc Scien	16,353,409.00	19,030,349.84	304,397.57	1,781,125.06	(2,770.02)	1,778,355.04	17,251,994.80	9.34%
201705 - Anthropology	0.00	306,444.70	102,148.51	1,122,599.06	0.00	1,122,599.06	(816,154.36)	366.33%
201710 - Biology and Microbiology	0.00	811,418.56	248,170.99	2,691,443.71	0.00	2,691,443.71	(1,880,025.15)	331.70%
201715 - Chemistry/Biochemistry	0.00	901,203.41	301,781.81	3,076,395.77	0.00	3,076,395.77	(2,175,192.36)	341.37%
201720 - Chicano Studies	0.00	345,966.17	127,575.79	1,213,562.34	0.00	1,213,562.34	(867,596.17)	350.77%
201725 - Geography/Urban Analysis	0.00	230,770.95	67,700.34	806,908.44	0.00	806,908.44	(576,137.49)	349.66%
201730 - Geosciences & Environment	0.00	276,147.50	85,161.17	954,411.08	168.45	954,579.53	(678,432.03)	345.68%
201735 - History	0.00	603,674.35	190,689.29	2,208,526.25	0.00	2,208,526.25	(1,604,851.90)	365.85%
201740 - Latin American Studies	0.00	52,455.95	26,233.37	196,688.14	0.00	196,688.14	(144,232.19)	374.96%
201745 - Mathematics	0.00	771,292.80	249,875.78	2,619,413.26	0.00	2,619,413.26	(1,848,120.46)	339.61%
201750 - Pan African Studies	0.00	150,753.23	43,084.89	496,100.86	0.00	496,100.86	(345,347.63)	329.08%
201755 - Physics and Astronomy	0.00	535,613.90	163,782.39	1,800,677.50	(445.00)	1,800,232.50	(1,264,618.60)	336.11%
201760 - Political Science	0.00	481,893.32	154,455.17	1,672,580.57	0.00	1,672,580.57	(1,190,687.25)	347.09%
201765 - Psychology	0.00	801,427.63	280,293.74	2,862,173.79	0.00	2,862,173.79	(2,060,746.16)	357.13%
201770 - Sociology	0.00	593,188.82	198,486.85	2,079,385.86	(999.00)	2,078,386.86	(1,485,198.04)	350.38%
201780 - Health Science advsemnt OfcNSS	0.00	0.00	0.00	184.67	0.00	184.67	(184.67)	0.00%
Total College of NSS	**16,353,409.00**	**25,892,601.13**	**2,543,837.66**	**25,582,176.36**	**(4,045.57)**	**25,578,130.79**	**314,470.34**	**98.79%**
201800 - Extended Studies & Intl Progr	0.00	0.00	0.00	7.23	0.00	7.23	(7.23)	0.00%
PROVOST - Provost & VP Academic Affairs Total	**69,976,240.00**	**107,951,711.76**	**9,335,159.69**	**105,624,162.41**	**(196,634.36)**	**105,427,528.05**	**2,524,183.71**	**97.66%**

Less Dedicated Funds:	
201201 - GBPF	(791,063.46)
201402 - EDD	(186,396.47)
200505 - Cal State Teach	(491,278.72)
200205 - Commencement	(914.46)
Total	(1,469,653.11)
Adjusted Total	**1,054,530.60**

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