California State University, Los Angeles
Financial Accounting System
SF001 Budget Summary Report for: 2013-06-30
PROVOST - Provost & VP Academic Affairs

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File Name: SF001-PROVOST - Provost & VP Academic Affairs-DSUM.xlsx
Instance Directory: c:\assessment\outgoing
Fiscal Year 2012-2013
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	423,413.00	607,251.74	51,765.74	607,061.64	(9,831.68)	597,229.96	10,021.78	98.35%
200101 - Associate VP Academic Affairs	353,016.00	488,977.79	42,412.14	490,019.70	0.00	490,019.70	(1,041.91)	100.21%
200105 - Institutional Research	390,654.00	566,733.26	51,750.28	585,645.97	9,902.16	595,548.13	(28,814.87)	105.08%
200108 - Univ Assessment Prog - UAP	0.00	0.00	0.00	0.00	(1,793.46)	(1,793.46)	1,793.46	0.00%
200109 - Comm Engage from Svc Learning	0.00	17,098.20	(14,015.28)	5,516.02	0.00	5,516.02	11,582.18	32.26%
200120 - Honors College	341,012.00	442,119.99	32,727.83	342,027.58	52,677.55	394,705.13	47,414.86	89.28%
200122 - EEP	82,320.00	122,278.22	14,530.27	137,920.51	0.00	137,920.51	(15,642.29)	112.79%
200132 - ETS	0.00	0.00	0.00	20.85	0.00	20.85	(20.85)	0.00%
200190 - AA- SSF - Stdt Engag w/Acad De	0.00	0.00	446.36	446.36	16,887.84	17,334.20	(17,334.20)	0.00%
200200 - AA Continuing Commitments	0.00	135,011.39	(188,122.62)	(19,434.54)	39,353.61	19,919.07	115,092.32	14.75%
200205 - AA Commence-Convocation	0.00	256,315.24	178,968.84	342,630.11	(87,219.71)	255,410.40	904.84	99.65%
200215 - AA Reserve	0.00	0.00	7,934.60	12,040.28	(17,250.47)	(5,210.19)	5,210.19	0.00%
200300 - Graduate Studies & Research	334,572.00	468,042.28	37,029.13	479,769.44	(695.21)	479,074.23	(11,031.95)	102.36%
200301 - Ofc of Resrch and Development	160,489.00	203,217.45	39,340.07	177,691.16	15,677.10	193,368.26	9,849.19	95.15%
200302 - AN_Care	92,578.00	142,952.04	11,154.97	148,542.54	1,203.96	149,746.50	(6,794.46)	104.75%
200400 - Undergraduate Studies	416,235.00	628,129.15	45,315.65	593,411.83	0.00	593,411.83	34,717.32	94.47%
200410 - Academic Advisement Center-ULS	432,358.00	654,104.00	29,681.03	664,492.47	0.00	664,492.47	(10,388.47)	101.59%
200413 - University Testing Center	155,388.00	245,748.13	14,324.12	245,641.75	0.00	245,641.75	106.38	99.96%
200420 - University Tutorial Center-ULS	95,436.00	174,171.90	(42,273.50)	158,994.14	0.00	158,994.14	15,177.76	91.29%
200425 - University Writing Center-ULS	133,929.00	185,530.88	(2,151.27)	162,444.69	0.00	162,444.69	23,086.19	87.56%
200500 - Academic Senate	175,247.00	185,584.46	15,765.48	171,535.07	3,516.00	175,051.07	10,533.39	94.32%
200510 - Pat Brown Institute	251,244.00	444,653.55	50,768.74	420,274.22	52,597.50	472,871.72	(28,218.17)	106.35%
200514 - AVPAA-AP	315,640.00	452,305.68	37,799.48	454,553.25	0.00	454,553.25	(2,247.57)	100.50%
200516 - CETL	250,220.00	362,963.71	43,824.16	328,675.37	5,279.19	333,954.56	29,009.15	92.01%
200701 - e-Learning Programs/Support	0.00	16,302.45	(2,688.30)	19,710.15	(280.00)	19,430.15	(3,127.70)	119.19%
Total Non-Colleges	**4,403,751.00**	**6,799,491.51**	**456,287.92**	**6,529,630.56**	**80,024.38**	**6,609,654.94**	**189,836.57**	**97.21%**
200700 - University Library	3,635,809.00	4,904,866.02	597,833.92	4,607,525.97	137,352.85	4,744,878.82	159,987.20	96.74%
Total Non-Colleges & Library	**8,039,560.00**	**11,704,357.53**	**1,054,121.84**	**11,137,156.53**	**217,377.23**	**11,354,533.76**	**349,823.77**	**97.01%**
201000 - College of Arts/Letters	12,535,951.00	13,717,145.16	227,091.06	1,408,135.48	50,244.98	1,458,380.46	12,258,764.70	10.63%
201010 - Art	0.00	675,333.25	211,751.54	2,506,913.25	(4,915.21)	2,501,998.04	(1,826,664.79)	370.48%
201015 - Communication Studies	0.00	328,200.93	125,852.47	1,419,026.13	625.96	1,419,652.09	(1,091,451.16)	432.56%
201020 - English	0.00	1,339,848.42	369,956.83	4,576,849.25	3,835.64	4,580,684.89	(3,240,836.47)	341.88%
201025 - Liberal Studies	0.00	228,490.98	61,361.68	759,038.60	(1,439.46)	757,599.14	(529,108.16)	331.57%
201030 - Modern Languages/Literatre	0.00	501,284.05	133,955.92	1,751,445.95	1,517.69	1,752,963.64	(1,251,679.59)	349.69%
201035 - Music	0.00	886,653.34	241,764.11	3,179,702.33	1,882.36	3,181,584.69	(2,294,931.35)	358.83%

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201040 - Philosophy	0.00	481,892.14	131,492.44	1,649,614.05	6,390.60	1,656,004.65	(1,174,112.51)	343.65%
201045 - Theatre Arts and Dance	0.00	84,367.51	762.54	392,330.68	0.00	392,330.68	(307,963.17)	465.03%
201050 - University Times	0.00	0.00	22,309.50	23,406.37	2,580.54	25,986.91	(25,986.91)	0.00%
201055 - TVFM	0.00	596,598.65	161,631.42	2,076,318.61	980.12	2,077,298.73	(1,480,700.08)	348.19%
Total College of A & L	**12,535,951.00**	**18,839,814.43**	**1,687,929.51**	**19,742,780.70**	**61,703.22**	**19,804,483.92**	**(964,669.49)**	**105.12%**
201200 - College of Business Economic	8,826,162.00	9,789,368.16	80,275.84	1,436,921.61	3,977.10	1,440,898.71	8,348,469.45	14.72%
201205 - Accounting Department	0.00	697,993.59	211,747.07	2,560,235.12	1,257.86	2,561,492.98	(1,863,499.39)	366.98%
201210 - Information Systems	0.00	545,389.39	171,628.73	1,956,789.98	0.00	1,956,789.98	(1,411,400.59)	358.79%
201215 - Economics/Statistics	0.00	552,843.15	206,376.07	2,092,358.39	1,144.58	2,093,502.97	(1,540,659.82)	378.68%
201220 - Finance and Law	0.00	427,780.24	132,554.90	1,542,508.40	1,734.00	1,544,242.40	(1,116,462.16)	360.99%
201225 - Management	0.00	567,844.08	190,464.12	2,264,700.50	3,513.91	2,268,214.41	(1,700,370.33)	399.44%
201230 - Marketing	0.00	265,394.85	109,566.55	1,055,899.76	(495.00)	1,055,404.76	(790,009.91)	397.67%
201235 - B/E Advisement Center	0.00	0.00	0.00	4.46	0.00	4.46	(4.46)	0.00%
201240 - B/E Development	0.00	0.00	0.00	2.00	0.00	2.00	(2.00)	0.00%
Sub-total College of B & E	**8,826,162.00**	**12,846,613.46**	**1,102,613.28**	**12,909,420.22**	**11,132.45**	**12,920,552.67**	**(73,939.21)**	**100.58%**
201201 - Grad Bus Prof Fee	0.00	1,408,865.93	38,614.71	392,820.49	37,283.62	430,104.11	978,761.82	30.53%
Total College of B & E	**8,826,162.00**	**14,255,479.39**	**1,141,227.99**	**13,302,240.71**	**48,416.07**	**13,350,656.78**	**904,822.61**	**93.65%**
201400 - Charter College of Education	7,089,474.00	8,134,708.07	105,723.63	1,547,968.86	14,810.77	1,562,779.63	6,571,928.44	19.21%
201410 - Curriculum/Instruction	0.00	785,995.40	252,667.60	2,904,235.54	624.88	2,904,860.42	(2,118,865.02)	369.58%
201415 - Applied /Advanced Studies-Edu	0.00	628,761.30	195,565.66	2,340,564.53	4,602.10	2,345,166.63	(1,716,405.33)	372.98%
201420 - Special Education	0.00	949,644.09	344,951.67	3,646,003.54	4,797.94	3,650,801.48	(2,701,157.39)	384.44%
Sub-total College of CCOE	**7,089,474.00**	**10,499,108.86**	**898,908.56**	**10,438,772.47**	**24,835.69**	**10,463,608.16**	**35,500.70**	**99.66%**
201402 - EdD in Educational Leadership	0.00	637,106.61	128,724.57	438,760.84	11,456.63	450,217.47	186,889.14	70.67%
Total College of CCOE & Ed D	**7,089,474.00**	**11,136,215.47**	**1,027,633.13**	**10,877,533.31**	**36,292.32**	**10,913,825.63**	**222,389.84**	**98.00%**
200505 - Cal State Teach	0.00	1,266,857.46	66,808.41	662,099.54	7,067.03	669,166.57	597,690.89	52.82%
Total College of CCOE	**7,089,474.00**	**12,403,072.93**	**1,094,441.54**	**11,539,632.85**	**43,359.35**	**11,582,992.20**	**820,080.73**	**93.39%**
201500 - College of Engineer CS/Tech	5,384,265.00	6,471,266.00	346,742.71	2,180,875.70	6,756.59	2,187,632.29	4,283,633.71	33.81%
201501 - ECST Student Services	0.00	85,016.00	36,978.64	380,799.03	(858.40)	379,940.63	(294,924.63)	446.90%
201505 - Civil Engineering	0.00	298,097.95	13,215.26	1,143,836.15	2,169.06	1,146,005.21	(847,907.26)	384.44%
201510 - Computer Science	0.00	341,120.88	68,498.72	1,197,264.82	0.00	1,197,264.82	(856,143.94)	350.98%
201515 - Electrical/Computer Engr	0.00	417,506.31	95,765.69	1,336,852.84	(300.00)	1,336,552.84	(919,046.53)	320.13%

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201520 - Mechanical Engineer	0.00	362,204.85	88,617.87	1,418,468.55	(468.00)	1,418,000.55	(1,055,795.70)	391.49%
201525 - Technology	0.00	455,114.09	115,191.28	1,569,410.11	2,627.85	1,572,037.96	(1,116,923.87)	345.42%
201535 - MESA-MSP	0.00	10.15	710.15	963.07	0.00	963.07	(952.92)	9488.37%
201540 - Hydrogen Fueling Operation	0.00	146,596.47	6,712.43	60,410.12	1,075.52	61,485.64	85,110.83	41.94%
Total College of ECST	**5,384,265.00**	**8,576,932.70**	**772,432.75**	**9,288,880.39**	**11,002.62**	**9,299,883.01**	**(722,950.31)**	**108.43%**
201600 - College of Health/Human Svcs	10,779,266.00	11,043,857.33	95,059.35	1,014,669.05	1,945.61	1,016,614.66	10,027,242.67	9.21%
201605 - Child/Family Studies	0.00	347,556.03	118,465.26	1,182,963.54	(303.67)	1,182,659.87	(835,103.84)	340.28%
201610 - Communication Disorders	0.00	363,272.37	105,360.45	1,248,864.71	4,285.00	1,253,149.71	(889,877.34)	344.96%
201612 - Calif Forensic Sci Institute	0.00	513.32	3,456.66	35,917.07	0.00	35,917.07	(35,403.75)	6997.01%
201615 - Criminal Justice	0.00	430,008.28	158,956.99	1,529,489.20	(9,915.28)	1,519,573.92	(1,089,565.64)	353.38%
201620 - Public Health	0.00	200,839.27	66,834.28	768,816.42	974.22	769,790.64	(568,951.37)	383.29%
201625 - Kinesiology/Nutritnl Science	0.00	912,825.78	263,665.25	2,911,062.66	18,247.33	2,929,309.99	(2,016,484.21)	320.91%
201630 - Nursing	0.00	845,869.42	308,337.34	3,052,784.31	0.00	3,052,784.31	(2,206,914.89)	360.90%
201631 - DNP ? Nursing Restricted	0.00	111,096.00	0.00	0.00	0.00	0.00	111,096.00	0.00%
201635 - Social Work	0.00	693,117.46	252,625.32	2,750,542.47	(559.63)	2,749,982.84	(2,056,865.38)	396.76%
201640 - H/HS Advisement/Outreach Ctr	0.00	90,911.98	16,761.59	368,126.50	0.00	368,126.50	(277,214.52)	404.93%
201645 - American Humanics	0.00	181.64	1,120.82	12,708.56	0.00	12,708.56	(12,526.92)	6996.56%
201650 - Applied Gerontology Institute	0.00	36,032.53	16,062.35	123,074.13	0.00	123,074.13	(87,041.60)	341.56%
Total College of HHS	**10,779,266.00**	**15,076,081.41**	**1,406,705.66**	**14,999,018.62**	**14,673.58**	**15,013,692.20**	**62,389.21**	**99.59%**
201700 - College of Natural/Soc Scien	16,058,290.00	18,413,410.14	198,493.46	1,789,553.75	(15,048.67)	1,774,505.08	16,638,905.06	9.64%
201705 - Anthropology	0.00	332,917.48	98,537.41	1,119,026.64	0.00	1,119,026.64	(786,109.16)	336.13%
201710 - Biology and Microbiology	0.00	816,045.84	227,781.74	2,713,133.15	0.00	2,713,133.15	(1,897,087.31)	332.47%
201715 - Chemistry/Biochemistry	0.00	901,859.94	238,211.69	2,926,614.54	0.00	2,926,614.54	(2,024,754.60)	324.51%
201720 - Chicano Studies	0.00	318,121.65	90,010.61	1,045,181.90	0.00	1,045,181.90	(727,060.25)	328.55%
201725 - Geography/Urban Analysis	0.00	46,139.09	0.00	155,367.44	0.00	155,367.44	(109,228.35)	336.74%
201730 - Geosciences & Environment	0.00	466,572.82	143,117.27	1,532,384.83	(168.45)	1,532,216.38	(1,065,643.56)	328.40%
201735 - History	0.00	689,729.01	195,810.88	2,283,358.15	0.00	2,283,358.15	(1,593,629.14)	331.05%
201740 - Latin American Studies	0.00	58,351.02	12,142.11	206,389.77	0.00	206,389.77	(148,038.75)	353.70%
201745 - Mathematics	0.00	864,408.67	253,585.35	2,729,206.71	0.00	2,729,206.71	(1,864,798.04)	315.73%
201750 - Pan African Studies	0.00	149,847.58	57,772.52	498,817.00	0.00	498,817.00	(348,969.42)	332.88%
201755 - Physics and Astronomy	0.00	520,042.74	148,269.62	1,731,503.23	0.00	1,731,503.23	(1,211,460.49)	332.95%
201760 - Political Science	0.00	544,128.88	174,836.76	1,799,708.10	450.00	1,800,158.10	(1,256,029.22)	330.83%
201765 - Psychology	0.00	870,679.21	241,229.05	2,923,850.91	0.00	2,923,850.91	(2,053,171.70)	335.81%
201770 - Sociology	0.00	626,766.42	166,033.80	2,068,002.90	0.00	2,068,002.90	(1,441,236.48)	329.95%
201780 - Health Science advsemnt OfcNSS	0.00	0.00	0.00	105.63	0.00	105.63	(105.63)	0.00%

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Total College of NSS	16,058,290.00	25,619,020.49	2,245,832.27	25,522,204.65	(14,767.12)	25,507,437.53	111,582.96	99.56%
PROVOST - Provost & VP Academic Affairs Total	68,712,968.00	106,474,758.88	9,402,691.56	105,531,914.45	381,764.95	105,913,679.40	561,079.48	99.47%