California State University, Los Angeles
Financial Accounting System
SF001 Budget Summary Report for: 2015-06-30
PROVOST - Provost & VP Academic Affairs

Time run: 7/13/2015 12:13:49 PM
File Name: SF001-PROVOST - Provost & VP Academic Affairs-DSUM.xlsx
Instance Directory: c:\assessment\outgoing
Fiscal Year 2014-2015
YEAR-END

				Actuals					
Dept ID	**Original Budget**	**Revised Budget**	**Adjusted Budget**	**Current Month**	**Fiscal Year**	**Encumbrances**	**Total Expended**	**Budget Available**	**% Achieved / % Used**
200100 - Vice President Academic Affrs	650,084.00	984,665.33	984,665.33	131,271.63	895,531.76	2,163.58	897,695.34	86,969.99	91.17%
200101 - Associate VP Academic Affairs	251,202.00	481,573.77	481,573.77	42,292.07	413,478.89	(150.00)	413,328.89	68,244.88	85.83%
200102 - Semester Conversion	0.00	597,458.45	597,458.45	55,605.26	605,685.56	(6,097.36)	599,588.20	(2,129.75)	100.36%
200103 - Center for ESPG	526,817.00	862,013.40	862,013.40	64,853.77	766,006.42	(2,681.65)	763,324.77	98,688.63	88.55%
200105 - Institutional Research	504,192.00	822,120.66	822,120.66	60,227.43	682,173.97	(933.98)	681,239.99	140,880.67	82.86%
200109 - Comm Engage from Svc Learning	0.00	883.00	883.00	(230.11)	448.20	(232.00)	216.20	666.80	24.48%
200110 - Resource Planning and Manageme	221,334.00	308,139.69	308,139.69	13,285.93	308,699.79	0.00	308,699.79	(560.10)	100.18%
200115 - Academic Technology	187,505.00	208,950.83	208,950.83	30,260.40	129,570.02	2,103.36	131,673.38	77,277.45	63.02%
200120 - Honors College	539,134.00	896,771.98	896,771.98	53,250.31	606,278.23	(7,741.38)	598,536.85	298,235.13	66.74%
200122 - EEP	112,747.00	163,183.17	163,183.17	14,282.57	165,334.15	(500.00)	164,834.15	(1,650.98)	101.01%
200130 - Academic Support	0.00	0.00	0.00	0.00	16.60	0.00	16.60	(16.60)	0.00%
200132 - ETS	0.00	0.00	0.00	0.00	159.88	0.00	159.88	(159.88)	0.00%
200200 - AA Continuing Commitments	0.00	5,600,049.88	5,600,049.88	(26,461.90)	240,818.90	42,712.12	283,531.02	5,316,518.86	5.06%
200205 - AA Commence-Convocation	0.00	(13,161.00)	(13,161.00)	(244.66)	0.00	(48,266.71)	(48,266.71)	35,105.71	366.74%
200300 - Graduate Studies & Research	224,778.00	376,724.61	376,724.61	11,159.33	421,437.72	(205.00)	421,232.72	(44,508.11)	111.81%
200301 - Ofc of Resrch and Development	202,875.00	277,412.74	277,412.74	15,007.27	261,061.28	2,250.00	263,311.28	14,101.46	94.92%
200302 - AN_Care	121,910.00	184,763.69	184,763.69	12,977.85	182,093.49	(1,099.57)	180,993.92	3,769.77	97.96%
200390 - GS- SSF - Grad Stdt Comp Supt	0.00	0.00	0.00	0.00	470.00	0.00	470.00	(470.00)	0.00%
200400 - Undergraduate Studies	563,635.00	1,028,557.55	1,028,557.55	81,151.68	960,398.54	3,637.23	964,035.77	64,521.78	93.73%
200410 - Academic Advisement Center-ULS	417,244.00	677,477.30	677,477.30	50,925.79	654,228.99	(1,010.12)	653,218.87	24,258.43	96.42%
200413 - University Testing Center	163,476.00	275,455.63	275,455.63	23,085.17	271,539.11	0.00	271,539.11	3,916.52	98.58%
200420 - University Tutorial Center-ULS	102,720.00	198,599.68	198,599.68	24,521.76	186,827.79	0.00	186,827.79	11,771.89	94.07%
200425 - University Writing Center-ULS	141,969.00	255,827.69	255,827.69	28,271.60	235,749.05	(608.68)	235,140.37	20,687.32	91.91%
200440 - Stds Learning in Communities	0.00	0.00	0.00	0.00	67.12	0.00	67.12	(67.12)	0.00%
200500 - Academic Senate	176,117.00	222,033.77	222,033.77	13,914.31	193,519.19	(12,475.34)	181,043.85	40,989.92	81.54%
200510 - Pat Brown Institute	296,072.00	570,917.96	570,917.96	48,310.56	411,396.82	58,000.00	469,396.82	101,521.14	82.22%
200514 - AVPAA-AP	297,812.00	417,963.71	417,963.71	36,527.93	420,120.51	275.16	420,395.67	(2,431.96)	100.58%
200516 - CETL	559,528.00	969,917.81	969,917.81	72,410.66	953,309.96	(1,483.94)	951,826.02	18,091.79	98.13%
200701 - e-Learning Programs/Support	0.00	0.00	0.00	0.00	2.00	0.00	2.00	(2.00)	0.00%
Total Non-Colleges	**6,261,151.00**	**16,368,301.30**	**16,368,301.30**	**856,656.61**	**9,966,423.94**	**27,655.72**	**9,994,079.66**	**6,374,221.64**	**61.06%**
200700 - University Library	3,670,405.00	5,068,842.09	5,068,842.09	508,977.61	5,216,514.96	(187,525.58)	5,028,989.38	39,852.71	99.21%
Total Non-Colleges & Library	**9,931,556.00**	**21,437,143.39**	**21,437,143.39**	**1,365,634.22**	**15,182,938.90**	**(159,869.86)**	**15,023,069.04**	**6,414,074.35**	**70.08%**

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Dept ID	Original Budget	Revised Budget	Adjusted Budget	Actuals: Current Month	Actuals: Fiscal Year	Encumbrances	Total Expended	Budget Available	% Achieved / % Used
201000 - College of Arts/Letters	14,531,501.00	7,517,223.82	7,517,223.82	162,293.60	1,984,149.51	6,172.62	1,990,322.13	5,526,901.69	26.48%
201010 - Art	0.00	2,065,820.75	2,065,820.75	200,848.93	2,528,510.62	(2,409.00)	2,526,101.62	(460,280.87)	122.28%
201015 - Communication Studies	0.00	1,223,703.76	1,223,703.76	150,545.53	2,048,356.78	(730.00)	2,047,626.78	(823,923.02)	167.33%
201020 - English	0.00	3,401,011.91	3,401,011.91	268,933.89	5,278,667.24	(2,180.60)	5,276,486.64	(1,875,474.73)	155.14%
201025 - Liberal Studies	0.00	819,107.52	819,107.52	86,295.98	1,025,714.46	0.00	1,025,714.46	(206,606.94)	125.22%
201030 - Modern Languages/Literatre	0.00	1,788,403.53	1,788,403.53	162,661.02	2,074,654.16	(7,791.54)	2,066,862.62	(278,459.09)	115.57%
201035 - Music	0.00	2,996,537.90	2,996,537.90	295,167.82	3,531,522.50	(3,355.55)	3,528,166.95	(531,629.05)	117.74%
201040 - Philosophy	0.00	1,331,241.49	1,331,241.49	149,277.61	1,818,438.28	(6,002.18)	1,812,436.10	(481,194.61)	136.15%
201045 - Theatre Arts and Dance	0.00	(127.17)	(127.17)	(1,528.49)	(3.34)	0.00	(3.34)	(123.83)	2.63%
201050 - University Times	0.00	31,326.87	31,326.87	6,551.28	81,503.66	0.00	81,503.66	(50,176.79)	260.17%
201055 - TVFM	0.00	2,063,508.17	2,063,508.17	189,236.75	2,432,721.26	(5,425.78)	2,427,295.48	(363,787.31)	117.63%
201099 - AVPAA- SSF- Adv. & Retention	0.00	0.00	0.00	(3,458.80)	0.00	0.00	0.00	0.00	0.00%
Total College of A & L	**14,531,501.00**	**23,237,758.55**	**23,237,758.55**	**1,666,825.12**	**22,804,235.13**	**(21,722.03)**	**22,782,513.10**	**455,245.45**	**98.04%**
201200 - College of Business Economic	9,011,651.00	11,201,093.90	11,201,093.90	126,175.26	1,562,755.78	0.00	1,562,755.78	9,638,338.12	13.95%
201205 - Accounting Department	0.00	737,361.77	737,361.77	209,800.97	2,553,916.37	0.00	2,553,916.37	(1,816,554.60)	346.36%
201210 - Information Systems	0.00	554,630.21	554,630.21	170,503.64	1,881,536.03	5,089.74	1,886,625.77	(1,331,995.56)	340.16%
201215 - Economics/Statistics	0.00	526,269.49	526,269.49	201,021.80	2,101,084.94	(1,090.00)	2,099,994.94	(1,573,725.45)	399.03%
201220 - Finance and Law	0.00	513,785.97	513,785.97	142,873.45	1,740,541.02	(476.00)	1,740,065.02	(1,226,279.05)	338.68%
201225 - Management	0.00	665,353.54	665,353.54	223,156.22	2,636,151.12	8,672.80	2,644,823.92	(1,979,470.38)	397.51%
201230 - Marketing	0.00	305,425.51	305,425.51	96,312.86	1,183,343.38	5,562.69	1,188,906.07	(883,480.56)	389.26%
201235 - B/E Advisement Center	0.00	0.00	0.00	0.00	24.74	0.00	24.74	(24.74)	0.00%
Sub-total College of B & E	**9,011,651.00**	**14,503,920.39**	**14,503,920.39**	**1,169,844.20**	**13,659,353.38**	**17,759.23**	**13,677,112.61**	**826,807.78**	**94.30%**
201201 - Grad Bus Prof Fee	0.00	2,148,174.90	2,148,174.90	121,553.71	935,842.72	24,490.04	960,332.76	1,187,842.14	44.70%
Total College of B & E	**9,011,651.00**	**16,652,095.29**	**16,652,095.29**	**1,291,397.91**	**14,595,196.10**	**42,249.27**	**14,637,445.37**	**2,014,649.92**	**87.90%**
201400 - Charter College of Education	7,260,840.00	9,334,520.28	9,334,520.28	291,940.58	2,271,218.86	(12,634.58)	2,258,584.28	7,075,936.00	24.20%
201410 - Curriculum/Instruction	0.00	803,298.43	803,298.43	230,633.77	2,911,666.04	819.96	2,912,486.00	(2,109,187.57)	362.57%
201415 - Applied /Advanced Studies-Edu	0.00	609,705.35	609,705.35	160,725.57	2,272,112.91	(2,405.26)	2,269,707.65	(1,660,002.30)	372.26%
201420 - Special Education	0.00	1,015,867.92	1,015,867.92	353,117.28	3,905,216.23	(881.68)	3,904,334.55	(2,888,466.63)	384.33%
Sub-total College of CCOE	**7,260,840.00**	**11,763,391.98**	**11,763,391.98**	**1,036,417.20**	**11,360,214.04**	**(15,101.56)**	**11,345,112.48**	**418,279.50**	**96.44%**
201402 - EdD in Educational Leadership	0.00	1,071,595.22	1,071,595.22	143,197.71	538,262.03	(4,204.40)	534,057.63	537,537.59	49.84%
Total College of CCOE & Ed D	**7,260,840.00**	**12,834,987.20**	**12,834,987.20**	**1,179,614.91**	**11,898,476.07**	**(19,305.96)**	**11,879,170.11**	**955,817.09**	**92.55%**
200505 - Cal State Teach	0.00	1,759,097.00	1,759,097.00	151,897.52	1,516,717.22	(22,984.32)	1,493,732.90	265,364.10	84.91%
Total College of CCOE	**7,260,840.00**	**14,594,084.20**	**14,594,084.20**	**1,331,512.43**	**13,415,193.29**	**(42,290.28)**	**13,372,903.01**	**1,221,181.19**	**91.63%**

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Instance Directory: c:\assessment\outgoing
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201500 - College of Engineer CS/Tech	6,297,106.00	5,672,060.24	5,672,060.24	340,670.94	2,275,925.99	19,325.51	2,295,251.50	3,376,808.74	40.47%
201501 - ECST Student Services	0.00	259,406.06	259,406.06	51,859.16	425,231.01	4,100.95	429,331.96	(169,925.90)	165.51%
201505 - Civil Engineering	0.00	928,375.97	928,375.97	122,372.42	1,375,944.32	(1,733.12)	1,374,211.20	(445,835.23)	148.02%
201510 - Computer Science	0.00	1,345,669.37	1,345,669.37	174,122.33	1,721,424.93	(2,306.81)	1,719,118.12	(373,448.75)	127.75%
201515 - Electrical/Computer Engr	0.00	1,276,501.23	1,276,501.23	153,937.81	1,697,239.81	(2,206.16)	1,695,033.65	(418,532.42)	132.79%
201520 - Mechanical Engineer	0.00	1,152,362.29	1,152,362.29	158,162.28	1,695,686.16	2,183.20	1,697,869.36	(545,507.07)	147.34%
201525 - Technology	0.00	1,027,465.30	1,027,465.30	118,109.00	1,313,138.58	(970.00)	1,312,168.58	(284,703.28)	127.71%
201535 - MESA-MSP	0.00	0.00	0.00	0.00	106.27	0.00	106.27	(106.27)	0.00%
201540 - Hydrogen Fueling Operation	0.00	224,358.33	224,358.33	34,495.20	120,906.15	52,154.04	173,060.19	51,298.14	77.14%
Total College of ECST	**6,297,106.00**	**11,886,198.79**	**11,886,198.79**	**1,153,729.14**	**10,625,603.22**	**70,547.61**	**10,696,150.83**	**1,190,047.96**	**89.99%**
201600 - College of Health/Human Svcs	11,018,510.00	12,790,973.79	12,790,973.79	32,397.25	1,167,201.41	21,463.17	1,188,664.58	11,602,309.21	9.29%
201605 - Child/Family Studies	0.00	417,172.38	417,172.38	126,027.85	1,518,547.95	(574.00)	1,517,973.95	(1,100,801.57)	363.87%
201610 - Communication Disorders	0.00	495,007.23	495,007.23	142,052.33	1,653,957.20	(2,854.30)	1,651,102.90	(1,156,095.67)	333.55%
201612 - Calif Forensic Sci Institute	0.00	412.58	412.58	0.00	18,534.20	0.00	18,534.20	(18,121.62)	4492.27%
201615 - Criminal Justice	0.00	453,961.50	453,961.50	123,886.34	1,527,027.16	2,954.58	1,529,981.74	(1,076,020.24)	337.03%
201620 - Public Health	0.00	232,232.31	232,232.31	81,158.58	965,359.83	(2,500.00)	962,859.83	(730,627.52)	414.61%
201625 - Kinesiology/Nutritnl Science	0.00	994,363.82	994,363.82	322,234.95	3,506,032.91	(9,640.94)	3,496,391.97	(2,502,028.15)	351.62%
201630 - Nursing	0.00	1,123,467.84	1,123,467.84	51,099.08	3,298,846.89	(1,457.13)	3,297,389.76	(2,173,921.92)	293.50%
201635 - Social Work	0.00	847,862.00	847,862.00	219,234.38	3,010,770.41	(369.71)	3,010,400.70	(2,162,538.70)	355.06%
201640 - H/HS Advisement/Outreach Ctr	0.00	114,602.03	114,602.03	4,400.77	390,532.12	0.00	390,532.12	(275,930.09)	340.77%
201645 - American Humanics	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
201650 - Applied Gerontology Institute	0.00	47,076.30	47,076.30	8,448.47	136,795.52	0.00	136,795.52	(89,719.22)	290.58%
Sub-total College of HHS	**11,018,510.00**	**17,517,131.78**	**17,517,131.78**	**1,110,940.00**	**17,193,605.60**	**7,021.67**	**17,200,627.27**	**316,504.51**	**98.19%**
201631 - DNP - Nursing Restricted	0.00	326,275.52	326,275.52	16,111.99	168,399.56	293.63	168,693.19	157,582.33	51.70%
Total College of HHS	**11,018,510.00**	**17,843,407.30**	**17,843,407.30**	**1,127,051.99**	**17,362,005.16**	**7,315.30**	**17,369,320.46**	**474,086.84**	**97.34%**

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201700 - College of Natural/Soc Scien	18,242,960.00	24,787,971.88	24,787,971.88	420,347.46	3,756,039.00	(72,637.26)	3,683,401.74	21,104,570.14	14.86%
201705 - Anthropology	0.00	434,757.78	434,757.78	132,869.59	1,429,730.33	0.00	1,429,730.33	(994,972.55)	328.86%
201710 - Biology and Microbiology	0.00	1,038,547.60	1,038,547.60	289,182.42	3,432,826.88	0.00	3,432,826.88	(2,394,279.28)	330.54%
201715 - Chemistry/Biochemistry	0.00	1,105,282.50	1,105,282.50	311,329.60	3,562,555.48	(608.73)	3,561,946.75	(2,456,664.25)	322.27%
201720 - Chicano Studies	0.00	311,333.42	311,333.42	95,592.41	1,078,360.10	0.00	1,078,360.10	(767,026.68)	346.37%
201725 - Geography/Urban Analysis	0.00	12,787.97	12,787.97	8,403.28	60,408.29	0.00	60,408.29	(47,620.32)	472.38%
201730 - Geosciences & Environment	0.00	563,583.04	563,583.04	152,947.39	1,890,070.42	0.00	1,890,070.42	(1,326,487.38)	335.37%
201735 - History	0.00	778,035.31	778,035.31	217,527.45	2,504,947.55	0.00	2,504,947.55	(1,726,912.24)	321.96%
201740 - Latin American Studies	0.00	51,429.31	51,429.31	12,744.05	189,408.43	0.00	189,408.43	(137,979.12)	368.29%
201745 - Mathematics	0.00	1,026,839.12	1,026,839.12	286,025.97	3,516,783.37	0.00	3,516,783.37	(2,489,944.25)	342.49%
201750 - Pan African Studies	0.00	193,507.85	193,507.85	61,471.42	619,419.54	0.00	619,419.54	(425,911.69)	320.10%
201755 - Physics and Astronomy	0.00	637,101.86	637,101.86	196,351.19	2,140,739.06	0.00	2,140,739.06	(1,503,637.20)	336.01%
201760 - Political Science	0.00	566,406.72	566,406.72	199,683.02	1,889,489.74	0.00	1,889,489.74	(1,323,083.02)	333.59%
201765 - Psychology	0.00	956,879.21	956,879.21	258,159.74	3,055,457.09	0.00	3,055,457.09	(2,098,577.88)	319.31%
201770 - Sociology	0.00	681,893.85	681,893.85	189,718.84	2,327,300.95	0.00	2,327,300.95	(1,645,407.10)	341.30%
201780 - Health Science advsemnt OfcNSS	0.00	0.00	0.00	0.00	47.47	0.00	47.47	(47.47)	0.00%
Total College of NSS	**18,242,960.00**	**33,146,357.42**	**33,146,357.42**	**2,832,353.83**	**31,453,583.70**	**(73,245.99)**	**31,380,337.71**	**1,766,019.71**	**94.67%**
PROVOST - Provost & VP Academic Affairs Total	**76,294,124.00**	**138,797,044.94**	**138,797,044.94**	**10,768,504.64**	**125,438,755.50**	**(177,015.98)**	**125,261,739.52**	**13,535,305.42**	**90.25%**

Less Dedicated Funds:	
200102 - Semester Conversion	2,129.75
200205 - AA Commence-Convocation	(35,105.71)
201201 - Grad Bus Prof Fee	(1,187,842.14)
200505 - Cal State Teach	(265,364.10)
201402 - EdD in Educational Leadership	(537,537.59)
201631 - DNP Nursing Restricted	(157,582.33)
Total	(2,181,302.12)
Total Adjusted	11,354,003.30