



California State University, Los Angeles
Financial Accounting System
SF001 – Campus Operating Fund
Assessment Report for: June
FY22
PROVOST & ACADEMIC AFFAIRS

	PTD			Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actual	Encumbrance	Total Expend	Budget Available	%Achieved/ %Used
200100 - Vice President Academic Affrs	491,153.00	1,168,247.80	1,168,247.80	519,742.77	(42,933.43)	476,809.34	691,438.46	40.81%
200101 - Ofc Vice Prov Divers & Eng Lrn	0.00	0.00	0.00	0.00	(1,500.00)	(1,500.00)	1,500.00	0.00%
200103 - Center for ESPG	0.00	0.00	0.00	0.00	(652.33)	(652.33)	652.33	0.00%
200105 - Institutional Effectiveness	776,676.00	1,290,403.04	1,290,403.04	1,246,963.99	38,791.61	1,285,755.60	4,647.44	99.64%
200110 - Office of Planning and Budget	848,016.00	1,372,464.46	1,372,464.46	1,258,914.23	28,287.18	1,287,201.41	85,263.05	93.79%
200115 - Enrollment Management Tech	0.00	685,970.36	685,970.36	778,146.47	(92,176.11)	685,970.36	0.00	100.00%
200120 - Honors College	639,090.00	786,887.27	786,887.27	595,489.59	52,311.13	647,800.72	139,086.55	82.32%
200122 - EEP	148,225.00	197,541.51	197,541.51	174,804.52	852.70	175,657.22	21,884.29	88.92%
200200 - AA Continuing Commitments	1,893,245.00	11,617,765.73	11,617,765.73	220,532.99	(20,000.00)	200,532.99	11,417,232.74	1.73%
200300 - Ofc of Grad Studies	312,729.00	543,668.94	543,668.94	439,342.21	0.00	439,342.21	104,326.73	80.81%
200301 - Ofc Rsch Schl &CA	587,260.00	997,528.55	997,528.55	983,611.67	0.00	983,611.67	13,916.88	98.60%
200302 - AN_Care	146,463.00	283,189.06	283,189.06	272,976.64	(1,189.77)	271,786.87	11,402.19	95.97%
200500 - Academic Senate	211,917.00	221,338.70	221,338.70	175,901.23	42,776.95	218,678.18	2,660.52	98.80%
200514 - Office of Faculty Affairs	428,172.00	976,722.92	976,722.92	826,694.42	68,522.23	895,216.65	81,506.27	91.66%
200516 - CETL	1,232,543.00	1,700,336.09	1,700,336.09	1,316,786.20	43,206.80	1,359,993.00	340,343.09	79.98%
Total Non-College	7,715,489.00	21,842,064.43	21,842,064.43	8,809,906.93	116,296.96	8,926,203.89	12,915,860.54	40.87%
200400 - Undergraduate Studies	1,036,725.00	1,669,224.74	1,669,224.74	1,650,738.39	0.00	1,650,738.39	18,486.35	98.89%
200410 - Academic Advisement Center-ULS	629,424.00	676,029.62	676,029.62	657,921.31	(397.50)	657,523.81	18,505.81	97.26%



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200413 - Early Academic Preparation	288,868.00	770,871.63	770,871.63	730,864.12	30,000.00	760,864.12	10,007.51	98.70%
200425 - Center for Academic Success	272,278.00	489,366.43	489,366.43	450,827.40	28,454.33	479,281.73	10,084.70	97.94%
Total Undergraduate Studies	2,227,295.00	3,605,492.42	3,605,492.42	3,490,351.22	58,056.83	3,548,408.05	57,084.37	98.42%
200700 - University Library	4,761,352.00	7,184,064.94	7,184,064.94	7,131,662.51	51,820.95	7,183,483.46	581.48	99.99%
Total Library	4,761,352.00	7,184,064.94	7,184,064.94	7,131,662.51	51,820.95	7,183,483.46	581.48	99.99%
201000 - College of Arts/Letters	18,855,892.00	2,766,032.02	2,766,032.02	2,636,373.63	(17,159.69)	2,619,213.94	146,818.08	94.69%
201010 - Art	0.00	4,758,388.88	4,758,388.88	4,723,577.26	500.00	4,724,077.26	34,311.62	99.28%
201015 - Communication Studies	0.00	4,393,433.43	4,393,433.43	4,363,053.20	0.00	4,363,053.20	30,380.23	99.31%
201020 - English	0.00	6,443,874.50	6,443,874.50	6,406,119.26	(1,014.39)	6,405,104.87	38,769.63	99.40%
201025 - Liberal Studies	0.00	1,509,445.08	1,509,445.08	1,530,686.62	2,290.39	1,532,977.01	(23,531.93)	101.56%
201030 - Modern Languages/Literatre	0.00	2,199,576.42	2,199,576.42	2,201,941.48	0.00	2,201,941.48	(2,365.06)	100.11%
201035 - Music	0.00	3,357,455.01	3,357,455.01	3,339,729.82	(6,646.01)	3,333,083.81	24,371.20	99.27%
201040 - Philosophy	0.00	1,791,090.70	1,791,090.70	1,784,520.21	(1,853.37)	1,782,666.84	8,423.86	99.53%
201045 - Theatre Arts and Dance	0.00	1,723,954.42	1,723,954.42	1,719,925.44	(15,998.62)	1,703,926.82	20,027.60	98.84%
201050 - University Times	0.00	69,168.70	69,168.70	65,679.44	0.00	65,679.44	3,489.26	94.96%
201055 - TVFM	0.00	3,070,506.87	3,070,506.87	3,120,239.02	(45,717.63)	3,074,521.39	(4,014.52)	100.13%
201060 - Fine Arts Gallery	0.00	27,330.08	27,330.08	10,370.95	7,210.25	17,581.20	9,748.88	64.33%
201065 - Arts & Letters Productions	0.00	24,462.31	24,462.31	123,652.32	(65,611.52)	58,040.80	(33,578.49)	237.27%

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201070 - Center for Study of GndrSexual	0.00	60,072.50	60,072.50	24,011.98	3,500.00	27,511.98	32,560.52	45.80%
201075 - Women GndrSexual Studies	0.00	950,445.03	950,445.03	960,021.63	0.00	960,021.63	(9,576.60)	101.01%
201090 - A/L-SSF-Adv. & Retention	0.00	10,000.00	10,000.00	15,286.56	0.00	15,286.56	(5,286.56)	152.87%
Total College of Arts & Letters	18,855,892.00	33,155,235.95	33,155,235.95	33,025,188.82	(140,500.59)	32,884,688.23	270,547.72	99.18%
201200 - College of Business Economic	13,381,326.00	17,751,303.27	17,751,303.27	1,669,693.38	(29,585.66)	1,640,107.72	16,111,195.55	9.24%
201205 - Accounting Department	0.00	1,485,775.06	1,485,775.06	4,488,584.26	0.00	4,488,584.26	(3,002,809.20)	302.10%
201210 - Information Systems	0.00	1,095,797.53	1,095,797.53	3,207,860.70	(3,444.25)	3,204,416.45	(2,108,618.92)	292.43%
201215 - Economics/Statistics	0.00	728,402.18	728,402.18	2,314,386.68	(2,500.00)	2,311,886.68	(1,583,484.50)	317.39%
201220 - Finance and Law	0.00	967,402.74	967,402.74	3,016,302.43	(1,263.88)	3,015,038.55	(2,047,635.81)	311.66%
201225 - Management	0.00	2,120,413.27	2,120,413.27	6,230,063.63	(4,385.26)	6,225,678.37	(4,105,265.10)	293.61%
201230 - Marketing	0.00	1,373,241.78	1,373,241.78	3,900,940.94	0.00	3,900,940.94	(2,527,699.16)	284.07%
201235 - B/E Advisement Center	0.00	138,172.08	138,172.08	412,939.13	0.00	412,939.13	(274,767.05)	298.86%
201245 - B/E Strategic Communicatns Grp	0.00	181,131.70	181,131.70	430,537.20	0.00	430,537.20	(249,405.50)	237.69%
Subtotal	13,381,326.00	25,841,639.61	25,841,639.61	25,671,308.35	(41,179.05)	25,630,129.30	211,510.31	99.18%
201201 - Grad Bus Prof Fee	0.00	431,120.94	431,120.94	400,400.42	0.00	400,400.42	30,720.52	92.87%
Total College of Business & Economic	13,381,326.00	26,272,760.55	26,272,760.55	26,071,708.77	(41,179.05)	26,030,529.72	242,230.83	99.08%
201400 - Charter College of Education	9,064,457.00	3,353,703.71	3,353,703.71	2,887,420.92	15,504.24	2,902,925.16	450,778.55	86.56%
201410 - Curriculum/Instruction	0.00	4,054,286.19	4,054,286.19	4,001,464.37	(673.27)	4,000,791.10	53,495.09	98.68%



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201415 - Applied /Advanced Studies-Edu	0.00	3,273,086.27	3,273,086.27	3,212,077.40	(346.50)	3,211,730.90	61,355.37	98.13%
201420 - Special Education/Counseling	0.00	5,297,439.79	5,297,439.79	5,358,044.26	4,131.30	5,362,175.56	(64,735.77)	101.22%
Subtotal	9,064,457.00	15,978,515.96	15,978,515.96	15,459,006.95	18,615.77	15,477,622.72	500,893.24	96.87%
201402 - EdD in Educational Leadership	0.00	2,900,021.84	2,900,021.84	978,392.37	9,105.00	987,497.37	1,912,524.47	34.05%
200505 - Cal State Teach	0.00	1,537.16	1,537.16	0.00	0.00	0.00	1,537.16	0.00%
Total College of Education	9,064,457.00	18,880,074.96	18,880,074.96	16,437,399.32	27,720.77	16,465,120.09	2,414,954.87	87.21%
201500 - College of Engineer CS/Tech	10,410,938.00	5,467,950.22	5,467,950.22	3,650,267.53	248,414.82	3,898,682.35	1,569,267.87	71.30%
201501 - ECST Student Services	0.00	766,416.52	766,416.52	805,408.48	0.00	805,408.48	(38,991.96)	105.09%
201505 - Civil Engineering	0.00	2,239,131.93	2,239,131.93	2,247,632.57	0.00	2,247,632.57	(8,500.64)	100.38%
201510 - Computer Science	0.00	3,296,030.33	3,296,030.33	3,296,253.99	0.00	3,296,253.99	(223.66)	100.01%
201515 - Electrical/Computer Engr	0.00	1,956,287.63	1,956,287.63	1,964,404.62	(12,749.00)	1,951,655.62	4,632.01	99.76%
201520 - Mechanical Engineer	0.00	3,047,733.86	3,047,733.86	3,064,314.93	(548.07)	3,063,766.86	(16,033.00)	100.53%
201525 - Technology	0.00	2,237,331.58	2,237,331.58	2,240,448.67	0.00	2,240,448.67	(3,117.09)	100.14%
201535 - MESA-MSP	0.00	30,101.26	30,101.26	58,852.28	0.00	58,852.28	(28,751.02)	195.51%
201540 - Hydrogen Fueling Operation	0.00	36,000.00	36,000.00	26,899.06	(429.91)	26,469.15	9,530.85	73.53%
Total College of Engineering, Computer Science, & Technology	10,410,938.00	19,076,983.33	19,076,983.33	17,354,482.13	234,687.84	17,589,169.97	1,487,813.36	92.20%
201600 - College of Health/Human Svcs	15,919,392.00	6,769,282.98	6,769,282.98	2,488,503.46	47,852.26	2,536,355.72	4,232,927.26	37.47%
201605 - Child/Family Studies	0.00	2,863,480.73	2,863,480.73	4,193,847.11	0.00	4,193,847.11	(1,330,366.38)	146.46%

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201610 - Communication Disorders	0.00	3,079,277.41	3,079,277.41	2,744,219.79	297.00	2,744,516.79	334,760.62	89.13%
201615 - Criminal Justice	0.00	3,781,285.51	3,781,285.51	3,775,806.22	25,985.35	3,801,791.57	(20,506.06)	100.54%
201620 - Public Health	0.00	1,990,080.39	1,990,080.39	1,996,338.41	(10,000.00)	1,986,338.41	3,741.98	99.81%
201625 - School of Kinesiology	0.00	4,879,754.91	4,879,754.91	5,888,737.97	(4,205.57)	5,884,532.40	(1,004,777.49)	120.59%
201630 - Nursing	0.00	3,548,647.16	3,548,647.16	3,432,015.24	(4,907.57)	3,427,107.67	121,539.49	96.58%
201635 - Social Work	0.00	4,286,179.22	4,286,179.22	5,261,024.47	(410.00)	5,260,614.47	(974,435.25)	122.73%
201640 - H/HS Advisement/Outreach Ctr	0.00	650,654.78	650,654.78	646,919.39	0.00	646,919.39	3,735.39	99.43%
201650 - Applied Gerontology Institute	0.00	153,313.03	153,313.03	153,213.35	0.00	153,213.35	99.68	99.93%
201665 - Nutrition and Food Science	0.00	398,439.51	398,439.51	935,969.39	6,060.86	942,030.25	(543,590.74)	236.43%
Subtotal	15,919,392.00	32,400,395.63	32,400,395.63	31,516,594.80	60,672.33	31,577,267.13	823,128.50	97.46%
201611 - Audiology Doctorate Program	0.00	1,562,023.88	1,562,023.88	773,039.46	(70,083.31)	702,956.15	859,067.73	45.00%
201631 - DNP - Nursing Restricted	0.00	705,446.25	705,446.25	48,620.99	0.00	48,620.99	656,825.26	6.89%
Total College of Health & Human Services	15,919,392.00	34,667,865.76	34,667,865.76	32,338,255.25	(9,410.98)	32,328,844.27	2,339,021.49	93.25%
201700 - College of Natural/Soc Scien	24,208,751.00	5,790,253.01	5,790,253.01	4,352,064.89	(26,509.42)	4,325,555.47	1,464,697.54	74.70%
201705 - Anthropology	0.00	2,051,591.91	2,051,591.91	2,147,693.06	0.00	2,147,693.06	(96,101.15)	104.68%
201710 - Biology and Microbiology	0.00	5,661,407.04	5,661,407.04	5,788,944.06	(9,849.53)	5,779,094.53	(117,687.49)	102.08%
201715 - Chemistry/Biochemistry	0.00	4,726,599.84	4,726,599.84	4,887,531.27	0.00	4,887,531.27	(160,931.43)	103.40%
201720 - Chicano Studies	0.00	0.00	0.00	0.00	(315.04)	(315.04)	315.04	0.00%
201725 - Geography/Urban Analysis	0.00	0.00	0.00	0.28	0.00	0.28	(0.28)	0.00%



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201730 - Geosciences & Environmental	0.00	1,850,498.25	1,850,498.25	1,898,608.88	0.00	1,898,608.88	(48,110.63)	102.60%
201735 - History	0.00	3,240,335.12	3,240,335.12	3,268,806.85	700.00	3,269,506.85	(29,171.73)	100.90%
201740 - Latin American Studies	0.00	764,014.00	764,014.00	762,505.08	0.00	762,505.08	1,508.92	99.80%
201745 - Mathematics	0.00	5,691,839.15	5,691,839.15	5,752,786.51	0.00	5,752,786.51	(60,947.36)	101.07%
201755 - Physics and Astronomy	0.00	2,327,348.32	2,327,348.32	2,424,264.11	0.00	2,424,264.11	(96,915.79)	104.16%
201760 - Political Science	0.00	2,628,774.07	2,628,774.07	2,644,200.05	0.00	2,644,200.05	(15,425.98)	100.59%
201765 - Psychology	0.00	4,241,788.08	4,241,788.08	4,290,659.63	(600.00)	4,290,059.63	(48,271.55)	101.14%
201770 - Sociology	0.00	4,254,671.08	4,254,671.08	4,258,128.81	0.00	4,258,128.81	(3,457.73)	100.08%
Total College of Natural and Social Sciences	24,208,751.00	43,229,119.87	43,229,119.87	42,476,193.48	(36,573.99)	42,439,619.49	789,500.38	98.17%
201840 - PaGE International Office	455,397.00	1,027,063.22	1,027,063.22	954,732.95	(12,500.93)	942,232.02	84,831.20	91.74%
201845 - AA Summer State Support	0.00	2,973,861.63	2,973,861.63	971,444.73	0.00	971,444.73	2,002,416.90	32.67%
Total College of Professional and Global Education	455,397.00	4,000,924.85	4,000,924.85	1,926,177.68	(12,500.93)	1,913,676.75	2,087,248.10	47.83%
201900 - College of Ethnic Studies	2,699,818.00	5,132,292.12	5,132,292.12	887,461.42	2,504.78	889,966.20	4,242,325.92	17.34%
201901 - Asian. Asian American Studies	0.00	300,351.67	300,351.67	788,901.79	(1,338.94)	787,562.85	(487,211.18)	262.21%
201902 - Chicana(o) & Latina(o) Studies	0.00	1,042,604.78	1,042,604.78	2,854,137.72	4,476.50	2,858,614.22	(1,816,009.44)	274.18%
201903 - Pan African Studies	0.00	614,017.94	614,017.94	1,846,087.25	0.00	1,846,087.25	(1,232,069.31)	300.66%
Total College of Ethnic Studies	2,699,818.00	7,089,266.51	7,089,266.51	6,376,588.18	5,642.34	6,382,230.52	707,035.99	90.03%



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204000 - AVP Enrollment Mgmt Office	660,928.00	520,739.06	520,739.06	445,501.55	(30,051.04)	415,450.51	105,288.55	79.78%
204135 - Student Financial Aid	1,239,222.00	2,187,670.80	2,187,670.80	2,151,145.37	(2,247.63)	2,148,897.74	38,773.06	98.23%
204145 - Admissions	1,565,536.00	2,242,573.87	2,242,573.87	2,202,301.89	23,175.48	2,225,477.37	17,096.50	99.24%
204150 - Registrar's Office	1,967,004.00	3,350,871.65	3,350,871.65	3,330,753.75	0.00	3,330,753.75	20,117.90	99.40%
204155 - University Outreach	628,111.00	1,357,342.45	1,357,342.45	1,335,804.22	(86,699.54)	1,249,104.68	108,237.77	92.03%
Total of Enrollment Management	6,060,801.00	9,659,197.83	9,659,197.83	9,465,506.78	(95,822.73)	9,369,684.05	289,513.78	97.00%
Total for PROVOST & ACADEMIC AFFAIRS	115,760,908.00	228,663,051.40	228,663,051.40	204,903,421.07	158,237.42	205,061,658.49	23,601,392.91	89.68%

Prepared by: BudgetOffice