CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund
Assessment Report for: June
FY23
PROVOST & ACADEMIC AFFAIRS

Total Expense
Cal State University, L.A. (LACMP)
Time Run: July 31, 2024 10:11 PM

	PTD			Current Mth	Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actual		Encumbrance	Total Expend	Budget Available	%Achieved/ %Used
100500 - Equity, Diversity, & Inclusion	593,074.00	1,690,618.37	1,690,618.37	78,695.82	548,875.20	(22,385.91)	526,489.29	1,164,129.08	68.86%
105003 - Pat Brown Institute	357,457.00	755,351.55	755,351.55	30,707.37	272,652.39	14,754.39	287,406.78	467,944.77	61.95%
105005 - Pathways Program/Go East LA	198,924.00	325,902.86	325,902.86	27,816.67	260,445.48	2,000.00	262,445.48	63,457.38	19.47%
200100 - Vice President Academic Affrs	525,293.00	1,639,585.05	1,639,585.05	208,705.06	1,635,966.71	(7,108.22)	1,628,858.49	10,726.56	0.65%
200105 - Institutional Effectiveness	828,960.00	1,323,438.27	1,323,438.27	99,017.58	1,331,619.07	(38,791.61)	1,292,827.46	30,610.81	2.31%
200110 - Office of Planning and Budget	885,000.00	1,246,751.37	1,246,751.37	78,069.32	1,036,512.11	(12,719.54)	1,023,792.57	222,958.80	17.88%
200115 - Enrollment Management Tech	0.00	5,534.46	5,534.46	(397,495.00)	28,452.46	(22,918.00)	5,534.46	0.00	0.00%
200120 - Honors College	659,134.00	854,818.91	854,818.91	79,602.36	907,553.92	(52,735.01)	854,818.91	0.00	0.00%
200122 - EEP	157,273.00	248,195.98	248,195.98	20,973.05	227,953.88	20,242.10	248,195.98	0.00	0.00%
200200 - AA Continuing Commitments	2,136,078.00	8,432,626.84	8,432,626.84	295,544.03	559,396.29	6,690.00	566,086.29	7,866,540.55	93.29%
200300 - Ofc of Grad Studies	329,673.00	521,106.58	521,106.58	29,157.93	505,888.60	854.08	506,742.68	14,363.90	2.76%
200301 - Ofc Rsch Schl &CA	624,940.00	1,259,217.38	1,259,217.38	124,896.46	1,188,991.33	0.00	1,188,991.33	70,226.05	5.58%
200302 - AN_Care	154,456.00	217,915.41	217,915.41	17,936.09	214,447.05	(202.75)	214,244.30	3,671.11	1.68%
200400 - Undergraduate Studies	1,096,569.00	1,415,414.59	1,415,414.59	82,779.91	1,231,454.60	14,920.00	1,246,374.60	169,039.99	11.94%
200410 - Academic Advisement Center-ULS	656,400.00	678,445.65	678,445.65	62,179.20	677,434.60	70.00	677,504.60	941.05	0.14%
200413 - Early Academic Preparation	304,612.00	1,255,825.73	1,255,825.73	128,117.30	1,253,961.14	(29,000.00)	1,224,961.14	30,864.59	2.46%
200425 - Center for Academic Success	289,834.00	533,090.92	533,090.92	59,842.25	560,688.61	(28,900.00)	531,788.61	1,302.31	0.24%
200500 - Academic Senate	218,961.00	181,507.80	181,507.80	17,631.33	226,527.49	(45,251.79)	181,275.70	232.10	0.13%
200505 - Cal State Teach	0.00	1,537.16	1,537.16	0.00	0.00	0.00	0.00	1,537.16	100.00%

CAL STATE LA
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FY23
PROVOST & ACADEMIC AFFAIRS

Total Expense
Cal State University, L.A. (LACMP)
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200514 - Office of Faculty Affairs	452,016.00	806,693.77	806,693.77	66,371.15	866,067.10	(74,882.20)	791,184.90	15,508.87	1.92%
200516 - CETL	1,283,027.00	1,848,386.45	1,848,386.45	132,023.84	1,865,213.78	(74,563.39)	1,790,650.39	57,736.06	3.12%
Total Non-College	**11,751,681.00**	**25,241,965.10**	**25,241,965.10**	**1,242,571.72**	**15,400,101.81**	**(349,927.85)**	**15,050,173.96**	**10,191,791.14**	**59.62%**
200700 - University Library	4,876,916.00	7,275,858.47	7,275,858.47	570,928.56	7,354,302.57	(88,766.67)	7,265,535.90	10,322.57	99.86%
Total Library	**4,876,916.00**	**7,275,858.47**	**7,275,858.47**	**570,928.56**	**7,354,302.57**	**(88,766.67)**	**7,265,535.90**	**10,322.57**	**99.86%**
201000 - College of Arts/Letters	20,078,893.00	1,421,271.78	1,421,271.78	365,285.07	2,685,274.22	(4,092.83)	2,681,181.39	(1,259,909.61)	(88.65%)
201010 - Art	0.00	5,470,427.25	5,470,427.25	444,455.26	5,280,724.81	(456.35)	5,280,268.46	190,158.79	3.48%
201015 - Communication Studies	0.00	4,446,442.88	4,446,442.88	371,388.55	4,299,242.54	0.00	4,299,242.54	147,200.34	3.31%
201020 - English	0.00	6,603,384.61	6,603,384.61	502,698.48	6,383,984.40	0.00	6,383,984.40	219,400.21	3.32%
201025 - Liberal Studies	0.00	1,341,135.85	1,341,135.85	98,296.29	1,302,604.16	(2,500.00)	1,300,104.16	41,031.69	3.06%
201030 - Modern Languages/Literatre	0.00	2,339,165.04	2,339,165.04	193,461.40	2,265,272.15	0.00	2,265,272.15	73,892.89	3.16%
201035 - Music	0.00	3,451,461.07	3,451,461.07	248,820.26	3,276,826.09	(5,859.47)	3,270,966.62	180,494.45	5.23%
201040 - Philosophy	0.00	1,997,779.92	1,997,779.92	164,161.02	1,936,567.04	(2,646.63)	1,933,920.41	63,859.51	3.20%
201045 - Theatre Arts and Dance	0.00	2,077,801.99	2,077,801.99	157,088.06	2,026,329.66	0.00	2,026,329.66	51,472.33	2.48%
201050 - University Times	0.00	0.00	0.00	589.00	589.00	0.00	589.00	(589.00)	0.00%
201055 - TVFM	0.00	3,334,683.96	3,334,683.96	236,947.00	3,232,826.50	(8,284.46)	3,224,542.04	110,141.92	3.30%
201060 - Fine Arts Gallery	0.00	42,665.99	42,665.99	1,280.00	24,818.30	(3,710.25)	21,108.05	21,557.94	50.53%

CAL STATE LA
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Total Expense
Cal State University, L.A. (LACMP)
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	PTD			Current Mth	Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actual		Encumbrance	Total Expend	Budget Available	%Achieved/ %Used
201065 - Arts & Letters Productions	0.00	908.48	908.48	11,454.38	113,538.92	1,214.34	114,753.26	(113,844.78)	(12,531.35%)
201070 - Center for Study of GndrSexual	0.00	51,046.51	51,046.51	6,639.88	14,530.82	(3,000.00)	11,530.82	39,515.69	77.41%
201075 - Women GndrSexual Studies	0.00	1,254,992.34	1,254,992.34	98,306.95	1,202,654.17	600.00	1,203,254.17	51,738.17	4.12%
201090 - A/L-SSF-Adv. & Retention	0.00	2,818.00	2,818.00	0.00	2,817.06	0.00	2,817.06	0.94	0.03%
Total College of Arts and Letters	**20,078,893.00**	**33,835,985.67**	**33,835,985.67**	**2,900,871.60**	**34,048,599.84**	**(28,735.65)**	**34,019,864.19**	**(183,878.52)**	**100.54%**
201200 - College of Business Economic	14,614,837.00	2,703,466.21	2,703,466.21	333,375.95	1,587,332.28	0.00	1,587,332.28	1,116,133.93	41.29%
201205 - Accounting Department	0.00	4,076,450.47	4,076,450.47	350,730.92	4,318,594.42	0.00	4,318,594.42	(242,143.95)	(5.94%)
201210 - Information Systems	0.00	3,388,749.96	3,388,749.96	283,643.83	3,444,590.91	0.00	3,444,590.91	(55,840.95)	(1.65%)
201215 - Economics/Statistics	0.00	2,291,395.20	2,291,395.20	225,778.59	2,486,554.87	0.00	2,486,554.87	(195,159.67)	(8.52%)
201220 - Finance and Law	0.00	2,924,720.62	2,924,720.62	278,303.01	3,076,973.62	0.00	3,076,973.62	(152,253.00)	(5.21%)
201225 - Management	0.00	6,696,596.64	6,696,596.64	583,633.21	6,959,046.87	0.00	6,959,046.87	(262,450.23)	(3.92%)
201230 - Marketing	0.00	4,392,314.80	4,392,314.80	371,758.35	4,400,561.59	0.00	4,400,561.59	(8,246.79)	(0.19%)
201235 - B/E Advisement Center	0.00	460,171.02	460,171.02	50,391.79	460,996.44	0.00	460,996.44	(825.42)	(0.18%)
201245 - B/E Strategic Communicatns Grp	0.00	421,437.72	421,437.72	35,107.19	421,437.72	0.00	421,437.72	0.00	0.00%
Subtotal	**14,614,837.00**	**27,355,302.64**	**27,355,302.64**	**2,512,722.84**	**27,156,088.72**	**0.00**	**27,156,088.72**	**199,213.92**	**99.27%**
201201 - Grad Bus Prof Fee	0.00	426,084.86	426,084.86	31,600.30	386,140.95	0.00	386,140.95	39,943.91	9.37%
Total College of Business and Economics	**14,614,837.00**	**27,781,387.50**	**27,781,387.50**	**2,544,323.14**	**27,542,229.67**	**0.00**	**27,542,229.67**	**239,157.83**	**99.14%**

CAL STATE LA
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SF001 - Campus Operating Fund
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Total Expense
Cal State University, L.A. (LACMP)
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	PTD			Current Mth	Fiscal Year	YTD			
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201400 - Charter College of Education	9,704,101.00	2,790,561.27	2,790,561.27	288,633.96	2,608,539.52	7,339.23	2,615,878.75	174,682.52	6.26%
201410 - Curriculum/Instruction	0.00	4,094,094.66	4,094,094.66	352,760.91	4,042,731.05	0.00	4,042,731.05	51,363.61	1.25%
201415 - Applied /Advanced Studies-Edu	0.00	3,559,742.45	3,559,742.45	301,105.33	3,535,368.08	(5,321.25)	3,530,046.83	29,695.62	0.83%
201420 - Special Education/Counseling	0.00	5,706,893.88	5,706,893.88	489,358.10	5,584,497.95	6,905.27	5,591,403.22	115,490.66	2.02%
Subtotal	**9,704,101.00**	**16,151,292.26**	**16,151,292.26**	**1,431,858.30**	**15,771,136.60**	**8,923.25**	**15,780,059.85**	**371,232.41**	**97.70%**
201402 - EdD in Educational Leadership	0.00	2,685,281.47	2,685,281.47	71,513.54	812,307.38	2,170.50	814,477.88	1,870,803.59	69.67%
Total College of Education	**9,704,101.00**	**18,836,573.73**	**18,836,573.73**	**1,503,371.84**	**16,583,443.98**	**11,093.75**	**16,594,537.73**	**2,242,036.00**	**88.10%**
201500 - College of Engineer CS/Tech	11,121,193.00	13,908,069.87	13,908,069.87	475,196.45	3,897,503.73	(259,797.85)	3,637,705.88	10,270,363.99	73.84%
201501 - ECST Student Services	0.00	395,635.55	395,635.55	81,390.80	984,894.69	0.00	984,894.69	(589,259.14)	(148.94%)
201505 - Civil Engineering	0.00	1,000,999.94	1,000,999.94	189,701.37	2,434,672.68	0.00	2,434,672.68	(1,433,672.74)	(143.22%)
201510 - Computer Science	0.00	1,314,784.78	1,314,784.78	309,862.62	3,573,001.61	5,394.00	3,578,395.61	(2,263,610.83)	(172.17%)
201515 - Electrical/Computer Engr	0.00	809,879.19	809,879.19	176,113.53	2,082,205.15	0.00	2,082,205.15	(1,272,325.96)	(157.10%)
201520 - Mechanical Engineer	0.00	1,459,006.96	1,459,006.96	276,530.47	3,233,508.16	30,465.72	3,263,973.88	(1,804,966.92)	(123.71%)
201525 - Technology	0.00	782,714.69	782,714.69	173,357.48	2,188,808.29	0.00	2,188,808.29	(1,406,093.60)	(179.64%)
201530 - MESA-MEP	0.00	5,000.00	5,000.00	1,474.74	3,963.81	0.00	3,963.81	1,036.19	20.72%
201535 - MESA-MSP	0.00	56,520.66	56,520.66	8,466.67	105,042.32	0.00	105,042.32	(48,521.66)	(85.85%)
201540 - Hydrogen Fueling Operation	0.00	0.00	0.00	0.00	4,474.00	(4,700.00)	(226.00)	226.00	0.00%
Total College of Engineering, Computer Science, and Technology	**11,121,193.00**	**19,732,611.64**	**19,732,611.64**	**1,692,094.13**	**18,508,074.44**	**(228,638.13)**	**18,279,436.31**	**1,453,175.33**	**92.64%**

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201600 - College of Health/Human Svcs	17,642,801.00	2,690,938.61	2,690,938.61	540,998.42	2,814,661.24	(59,030.26)	2,755,630.98	(64,692.37)	(2.40%)
201605 - Child/Family Studies	0.00	4,550,667.22	4,550,667.22	379,402.57	4,539,809.54	0.00	4,539,809.54	10,857.68	0.24%
201610 - Communication Disorders	0.00	3,039,000.54	3,039,000.54	270,508.29	2,828,704.54	(297.00)	2,828,407.54	210,593.00	6.93%
201615 - Criminal Justice	0.00	3,907,428.04	3,907,428.04	535,251.84	3,946,455.70	(39,976.24)	3,906,479.46	948.58	0.02%
201620 - Public Health	0.00	1,964,020.50	1,964,020.50	165,070.14	1,958,308.57	0.00	1,958,308.57	5,711.93	0.29%
201625 - School of Kinesiology	0.00	5,173,173.02	5,173,173.02	426,903.79	5,160,668.90	(1,319.05)	5,159,349.85	13,823.17	0.27%
201630 - Nursing	0.00	4,072,379.17	4,072,379.17	437,281.91	4,069,469.32	0.00	4,069,469.32	2,909.85	0.07%
201635 - Social Work	0.00	5,521,526.30	5,521,526.30	475,244.70	5,508,642.11	0.00	5,508,642.11	12,884.19	0.23%
201640 - H/HS Advisement/Outreach Ctr	0.00	1,222,588.54	1,222,588.54	50,619.68	1,177,927.26	0.00	1,177,927.26	44,661.28	3.65%
201650 - Applied Gerontology Institute	0.00	153,227.72	153,227.72	13,384.21	153,227.72	0.00	153,227.72	0.00	0.00%
201665 - Nutrition and Food Science	0.00	1,821,932.13	1,821,932.13	162,725.81	1,825,079.61	(5,845.35)	1,819,234.26	2,697.87	0.15%
Subtotal	**17,642,801.00**	**34,116,881.79**	**34,116,881.79**	**3,457,391.36**	**33,982,954.51**	**(106,467.90)**	**33,876,486.61**	**240,395.18**	**99.30%**
201611 - Audiology Doctorate Program	0.00	1,722,700.06	1,722,700.06	28,835.05	744,152.87	(32,060.65)	712,092.22	1,010,607.84	58.66%
201631 - DNP - Nursing Restricted	0.00	728,071.73	728,071.73	(230,790.39)	(27,678.99)	0.00	(27,678.99)	755,750.72	103.80%
Total College of Health and Human Services	**17,642,801.00**	**36,567,653.58**	**36,567,653.58**	**3,255,436.02**	**34,699,428.39**	**(138,528.55)**	**34,560,899.84**	**2,006,753.74**	**94.51%**
201700 - College of Natural/Soc Scien	25,959,815.00	6,019,377.61	6,019,377.61	545,597.38	3,956,789.14	18,004.61	3,974,793.75	2,044,583.86	33.97%
201705 - Anthropology	0.00	1,795,595.54	1,795,595.54	146,259.72	1,820,242.43	0.00	1,820,242.43	(24,646.89)	(1.37%)

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201710 - Biology and Microbiology	0.00	5,770,376.07	5,770,376.07	498,084.23	5,935,525.64	18,841.80	5,954,367.44	(183,991.37)	(3.19%)
201715 - Chemistry/Biochemistry	0.00	4,894,085.69	4,894,085.69	439,660.58	5,081,010.95	4,342.78	5,085,353.73	(191,268.04)	(3.91%)
201720 - Chicano Studies	0.00	0.00	0.00	0.00	0.00	157.52	157.52	(157.52)	0.00%
201730 - Geosciences & Environmental	0.00	2,166,217.85	2,166,217.85	166,169.05	2,145,657.76	0.00	2,145,657.76	20,560.09	0.95%
201735 - History	0.00	3,124,492.77	3,124,492.77	256,392.22	3,106,561.52	(700.00)	3,105,861.52	18,631.25	0.60%
201740 - Latin American Studies	0.00	852,054.54	852,054.54	73,219.04	851,310.85	0.00	851,310.85	743.69	0.09%
201745 - Mathematics	0.00	6,286,344.17	6,286,344.17	468,346.21	6,282,616.68	0.00	6,282,616.68	3,727.49	0.06%
201755 - Physics and Astronomy	0.00	2,567,524.12	2,567,524.12	202,942.55	2,734,115.60	2,759.40	2,736,875.00	(169,350.88)	(6.60%)
201760 - Political Science	0.00	2,819,185.40	2,819,185.40	239,429.93	2,781,386.15	0.00	2,781,386.15	37,799.25	1.34%
201765 - Psychology	0.00	4,828,874.75	4,828,874.75	408,983.95	4,812,235.00	0.00	4,812,235.00	16,639.75	0.34%
201770 - Sociology	0.00	4,487,572.58	4,487,572.58	366,278.00	4,497,493.41	0.00	4,497,493.41	(9,920.83)	(0.22%)
201775 - Urban Ecology Center	0.00	0.00	0.00	1,976.82	1,976.82	0.00	1,976.82	(1,976.82)	0.00%
Total College of Natural and Social Sciences	**25,959,815.00**	**45,611,701.09**	**45,611,701.09**	**3,813,339.68**	**44,006,921.95**	**43,406.11**	**44,050,328.06**	**1,561,373.03**	**96.58%**
201840 - PaGE International Office	472,485.00	1,111,971.90	1,111,971.90	61,613.12	860,399.87	78,556.47	938,956.34	173,015.56	15.56%
201845 - AA Summer State Support	7,447,266.00	7,852,436.71	7,852,436.71	2,639,871.18	5,689,263.64	0.00	5,689,263.64	2,163,173.07	27.55%
Total College of Professional and Global Education	**7,919,751.00**	**8,964,408.61**	**8,964,408.61**	**2,701,484.30**	**6,549,663.51**	**78,556.47**	**6,628,219.98**	**2,336,188.63**	**73.94%**
201900 - College of Ethnic Studies	3,077,291.00	5,314,630.92	5,314,630.92	134,842.66	1,048,120.09	(7,550.00)	1,040,570.09	4,274,060.83	80.42%

CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund
Assessment Report for: June
FY23
PROVOST & ACADEMIC AFFAIRS

Total Expense
Cal State University, L.A. (LACMP)
Time Run: July 31, 2024 10:11 PM

	PTD			Current Mth	Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actual		Encumbrance	Total Expend	Budget Available	%Achieved/ %Used
201901 - Asian. Asian American Studies	0.00	330,410.59	330,410.59	88,963.21	949,360.02	0.00	949,360.02	(618,949.43)	(187.33%)
201902 - Chicana(o) & Latina(o) Studies	0.00	1,309,635.95	1,309,635.95	316,266.64	3,525,944.67	(4,476.50)	3,521,468.17	(2,211,832.22)	(168.89%)
201903 - Pan African Studies	0.00	789,262.28	789,262.28	179,923.69	2,089,537.47	0.00	2,089,537.47	(1,300,275.19)	(164.75%)
Total College of Ethnic Studies	**3,077,291.00**	**7,743,939.74**	**7,743,939.74**	**719,996.20**	**7,612,962.25**	**(12,026.50)**	**7,600,935.75**	**143,003.99**	**98.15%**
204000 - AVP Envrollment Mgmt Office	673,948.00	1,014,304.59	1,014,304.59	200,194.64	975,694.16	0.00	975,694.16	38,610.43	3.81%
204115 - Early Assessment Program	0.00	1,069.60	1,069.60	1,826.10	4,869.60	0.00	4,869.60	(3,800.00)	(355.27%)
204135 - Student Financial Aid	1,335,066.00	2,058,350.32	2,058,350.32	118,176.85	2,058,108.06	242.26	2,058,350.32	0.00	0.00%
204140 - Student Financial Aid Awards	0.00	0.00	0.00	0.00	5,600.00	0.00	5,600.00	(5,600.00)	0.00%
204145 - Admissions	1,649,968.00	2,285,819.99	2,285,819.99	180,285.86	2,309,334.91	(23,514.92)	2,285,819.99	0.00	0.00%
204150 - Registrar's Office	2,091,600.00	3,234,964.65	3,234,964.65	299,984.95	3,234,562.31	402.34	3,234,964.65	0.00	0.00%
204155 - University Outreach	662,287.00	1,602,967.73	1,602,967.73	227,245.26	1,610,380.71	(7,063.15)	1,603,317.56	(349.83)	(0.02%)
Total Enrollment Management	**6,412,869.00**	**10,197,476.88**	**10,197,476.88**	**1,027,713.66**	**10,198,549.75**	**(29,933.47)**	**10,168,616.28**	**28,860.60**	**99.72%**
Total for PROVOST & ACADEMIC AFFAIRS	**133,160,148.00**	**241,789,562.01**	**241,789,562.01**	**21,972,130.85**	**222,504,278.16**	**(743,500.49)**	**221,760,777.67**	**20,028,784.34**	**91.72%**

Prepared by: BudgetOffice