CAL STATE LA
BUDGET ADMINISTRATION

Cal State University, L.A. (LACMP)
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California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund
Assessment Report for: June
FY23
201611 - Audiology Doctorate Program

	PTD		YTD	
	Original Budget	Adjusted Budget	Total Expend	%Achieved/ %Used
501816 - Audio Doctorate Tuition Summer	0.00	228,501.00	243,243.00	106.45%
501817 - Audio Doctorate Tuition Fall	0.00	331,695.00	331,695.00	100.00%
501818 - Audio Doctorate Tuition Spring	0.00	331,695.00	331,695.00	100.00%
501983 - Fee Waiver Audiology	0.00	(22,113.00)	(22,113.00)	100.00%
Higher Education Fees	**0.00**	**869,778.00**	**884,520.00**	**101.69%**
Financial Aid Set Aside	0.00	(217,445.00)	(221,130.01)	101.69%
Total Revenue	**0.00**	**652,333.00**	**663,389.99**	**101.69%**
Salaries	0.00	465,000.00	497,030.89	106.89%
Travel	0.00	0.00	2,472.58	0.00%
Contractual Services	0.00	20,000.00	835.00	4.18%
Information Technology Costs	0.00	15,000.00	632.40	4.22%
Equipment	0.00	10,000.00	30,588.77	305.89%
Misc. Operating Expenses	0.00	153,390.00	13,214.90	8.62%
Operating Expenses	**0.00**	**198,390.00**	**47,743.65**	**24.07%**
Total Expense	**0.00**	**663,390.00**	**544,774.54**	**82.12%**
Carryforward Balance	**0.00**	**859,067.73**	(859,067.73)	
Net Total Surplus / (Deficit)	**0.00**	**(870,124.73)**	**977,683.18**	
Benefits	0.00	200,242.33	200,242.33	100.00%

Prepared by: Budget Office