Business Unit: Cal State University, L.A. (LACMP)
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California State University, Los Angeles
Instructionally Related Activities
Financial Assessment - June
FY23
ALL - DEPARTMENT

		Original Budget	Adjusted Budget	Total Expenditures	Budget Available	% Achieved/ % Used
D2_010 - Non College	IR371 - Honors Core Enrichmnt Actvty	1,750.00	1,750.00	741.51	1,008.49	42.37%
	IR385 - Theses, Proj. and Dissertation	36,310.00	36,310.00	34,874.39	1,435.61	96.05%
	IR399 - HONORS THESIS CONFERENCE	2,200.00	2,200.00	2,200.00	0.00	100.00%
D2_010 - Non College Total		**40,260.00**	**40,260.00**	**37,815.90**	**2,444.10**	**93.93%**
D2_200 - College of Arts and Letters	IR004 - Ensembles	92,000.00	92,000.00	70,659.67	21,340.33	76.80%
	IR012 - AL IRA Forensics	26,500.00	26,500.00	27,727.25	(1,227.25)	104.63%
	IR013 - Fine Arts Gallery	47,900.00	47,900.00	56,368.84	(8,468.84)	117.68%
	IR014 - AL IRA Photography	13,523.00	13,523.00	11,432.35	2,090.65	84.54%
	IR015 - AL IRA Radio TV Film	76,100.00	76,100.00	75,970.69	129.31	99.83%
	IR016 - AL IRA Statement Magazine	1,500.00	1,500.00	0.00	1,500.00	0.00%
	IR053 - Univ Times	120,145.00	120,145.00	70,282.68	49,862.32	58.50%
	IR076 - Philosophy Student Journal	1,500.00	1,500.00	999.81	500.19	66.65%
	IR095 - FADS Student Fashion Show	15,400.00	15,400.00	10,016.22	5,383.78	65.04%
	IR097 - Std Mentor Prog-Support Cermai	14,400.00	14,400.00	15,735.50	(1,335.50)	109.27%
	IR098 - Colloquium Series	3,000.00	3,000.00	2,715.90	284.10	90.53%
	IR156 - AL Theatre Arts	118,700.00	118,700.00	119,664.19	(964.19)	100.81%
	IR158 - Significations Graduate Confer	1,000.00	1,000.00	359.09	640.91	35.91%
	IR168 - IRA Communication	1,000.00	1,000.00	0.00	1,000.00	0.00%
	IR306 - Modern Language Month	2,500.00	2,500.00	1,550.26	949.74	62.01%
	IR317 - MFA Production Support/Thesis/	35,500.00	35,500.00	28,310.10	7,189.90	79.75%
	IR334 - College Events Series	20,000.00	20,000.00	21,829.54	(1,829.54)	109.15%
	IR335 - Public Speaking Showcase	8,500.00	8,500.00	7,371.29	1,128.71	86.72%
	IR374 - Distinguished Alumni Speaker	1,000.00	1,000.00	608.68	391.32	60.87%
	IR377 - University Bands	5,000.00	5,000.00	4,891.69	108.31	97.83%
	IR393 - TA FESTIVAL/CONFERENCE TRAVEL	5,000.00	5,000.00	4,897.71	102.29	97.95%
	IR394 - PAINTING LAB STUDENT ASSISTANT	7,500.00	7,500.00	7,385.55	114.45	98.47%
	IR448 - University Choirs	5,000.00	5,000.00	2,661.59	2,338.41	53.23%
	IR468 - Animation Eqpt Table Cam Light	8,000.00	8,000.00	7,868.12	131.88	98.35%
	IR485 - Animation Software	12,375.00	12,375.00	11,984.45	390.55	96.84%

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	IR487 - Golden Eagle Television	13,590.00	13,590.00	500.00	13,090.00	3.68%
	IR488 - GE Film Festival/Prod Workshop	7,950.00	7,950.00	8,237.12	(287.12)	103.61%
	IR501 - BIPOC animated storytelling	2,500.00	2,500.00	2,500.00	0.00	100.00%
	IR502 - Music Annual Tour	20,000.00	20,000.00	16,530.97	3,469.03	82.65%
	IR503 - Vision and Sound Labs	37,528.00	37,528.00	37,528.31	(0.31)	100.00%
	IR504 - Cal State LA Comm News Hour	13,098.00	13,098.00	12,586.68	511.32	96.10%
D2_200 - College of Arts and Letters Total		**737,709.00**	**737,709.00**	**639,174.25**	**98,534.75**	**86.64%**
D2_210 - College of Business & Economic	IR435 - VITA(VolunteerIncomeTaxAsstn)	16,000.00	16,000.00	15,999.28	0.72	100.00%
	IR449 - SAP UNI. Alliances Membership	9,500.00	9,500.00	9,499.29	0.71	99.99%
	IR469 - Datastream	16,000.00	16,000.00	12,000.00	4,000.00	75.00%
	IR481 - Collaborative Learning	950.00	950.00	250.00	700.00	26.32%
D2_210 - College of Business & Economic Total		**42,450.00**	**42,450.00**	**37,748.57**	**4,701.43**	**88.92%**
D2_220 - Charter College of Education	IR134 - C. Lamar Mayer Learning Center	19,680.00	19,680.00	20,380.79	(700.79)	103.56%
	IR415 - Diagnostic Resource Center	2,000.00	2,000.00	1,464.00	536.00	73.20%
	IR416 - Mental and Behavioral Health C	6,000.00	6,000.00	6,800.00	(800.00)	113.33%
	IR497 - Visual & Performing Artists	2,000.00	2,000.00	2,000.00	0.00	100.00%
	IR498 - Prof Dev of ECE MA Students	3,000.00	3,000.00	0.00	3,000.00	0.00%
	IR499 - Strengthening our Bilingual Ed	12,000.00	12,000.00	10,250.00	1,750.00	85.42%
	IR500 - Supporting AccessibilityOnline	9,500.00	9,500.00	6,819.68	2,680.32	71.79%
D2_220 - Charter College of Education Total		**54,180.00**	**54,180.00**	**47,714.47**	**6,465.53**	**88.07%**
D2_230 - College of Eng-Comp Sci & Tech	IR044 - ET Concrete Canoe	10,800.00	10,800.00	10,809.49	(9.49)	100.09%
	IR050 - ET Steel Bridge	10,000.00	10,000.00	9,553.10	446.90	95.53%
	IR069 - ET Mini Baja	11,000.00	11,000.00	10,417.88	582.12	94.71%
	IR225 - Seismic Design	9,492.00	9,492.00	0.00	9,492.00	0.00%
	IR276 - Formula SAE	11,500.00	11,500.00	10,717.66	782.34	93.20%
	IR380 - Geowall Competition	10,000.00	10,000.00	9,999.98	0.02	100.00%
	IR381 - BMES Design	9,505.00	9,505.00	5,939.08	3,565.92	62.48%
	IR387 - ENVIRONMENTAL DESIGN	2,300.00	2,300.00	2,046.00	254.00	88.96%
	IR409 - BOOST	8,990.00	8,990.00	8,921.91	68.09	99.24%
	IR426 - SHPE Student Conference	12,000.00	12,000.00	9,779.91	2,220.09	81.50%

CAL STATE LA
BUDGET ADMINISTRATION

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	IR436 - AUV at CalStateLA-Robosub Comp	13,000.00	13,000.00	12,579.05	420.95	96.76%
	IR438 - ASME Teleoperation Robot	4,000.00	4,000.00	3,149.06	850.94	78.73%
	IR452 - Fire Safety	1,300.00	1,300.00	1,283.80	16.20	98.75%
	IR460 - Eagle Rocketry	7,000.00	7,000.00	5,434.65	1,565.35	77.64%
	IR472 - ECE MarkerSpace	7,500.00	7,500.00	10,249.40	(2,749.40)	136.66%
	IR473 - NSBE	12,000.00	12,000.00	12,698.03	(698.03)	105.82%
	IR474 - IEEE & HKN	10,040.00	10,040.00	9,944.52	95.48	99.05%
D2_230 - College of Eng-Comp Sci & Tech Total		**150,427.00**	**150,427.00**	**133,523.52**	**16,903.48**	**88.76%**
D2_240 - College of Health Human Svcs	IR051 - HHS Intramurals	34,000.00	34,000.00	34,377.55	(377.55)	101.11%
	IR095 - FADS Student Fashion Show		0.00	255.00	(255.00)	0.00%
	IR119 - Anna Bing Arnold Childrens Ctr	80,000.00	80,000.00	80,000.00	0.00	100.00%
	IR313 - Physical Activity Instruc Prog	13,000.00	13,000.00	12,519.81	480.19	96.31%
	IR314 - Mobility Center	10,000.00	10,000.00	6,787.66	3,212.34	67.88%
	IR324 - Health Policy Trip to Sacramen	7,000.00	7,000.00	7,000.00	0.00	100.00%
	IR325 - COMD Science Mentoring Program	9,600.00	9,600.00	9,599.99	0.01	100.00%
	IR333 - Attend Professional Conference	3,000.00	3,000.00	2,999.74	0.26	99.99%
	IR363 - Assessmnt of Campus Food Safty	3,500.00	3,500.00	3,459.22	40.78	98.83%
	IR478 - Grad Std Thesis Research	3,000.00	3,000.00	3,000.00	0.00	100.00%
	IR479 - Linguistic Diversity Series	1,800.00	1,800.00	1,800.00	0.00	100.00%
D2_240 - College of Health Human Svcs Total		**164,900.00**	**164,900.00**	**161,798.97**	**3,101.03**	**98.12%**
D2_250 - College of Natural Soc Science	IR058 - NSS IRA Model UN	18,997.00	18,997.00	18,948.06	48.94	99.74%
	IR059 - NSS IRA Perspectives	1,500.00	1,500.00	1,500.00	0.00	100.00%
	IR142 - Upper Div / Grad Course Trips	30,000.00	30,000.00	26,531.45	3,468.55	88.44%
	IR292 - Sociology Conferences	2,250.00	2,250.00	1,625.00	625.00	72.22%
	IR326 - Fieldtrip to the Museum of Tol	2,760.00	2,760.00	2,294.00	466.00	83.12%
	IR327 - Sociology Colloquium Series 20	7,800.00	7,800.00	8,847.91	(1,047.91)	113.43%
	IR328 - Latin American Speaker Series	3,000.00	3,000.00	3,000.00	0.00	100.00%
	IR408 - Archaelogical Field Methods	11,974.00	11,974.00	2,556.09	9,417.91	21.35%
	IR462 - Instruct. Field Trips BIO Sci	11,388.00	11,388.00	10,819.43	568.57	95.01%

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	IR483 - NATS Field Studies	960.00	960.00	1,537.15	(577.15)	160.12%
	IR484 - Language Consultant	3,000.00	3,000.00	3,000.00	0.00	100.00%
	IR491 - Applied Archaeology Field	19,045.00	19,045.00	15,432.32	3,612.68	81.03%
	IR492 - Community Stories	5,700.00	5,700.00	4,300.00	1,400.00	75.44%
	IR493 - Lab Support Bio-Anth	31,098.00	31,098.00	56,303.59	(25,205.59)	181.05%
	IR494 - Digitizing rocks / Field trips	2,265.00	2,265.00	2,208.43	56.57	97.50%
	IR495 - Story Telling & Healing Circle	4,000.00	4,000.00	4,000.00	0.00	100.00%
	IR496 - Modernization of ASTR 1520	22,295.00	22,295.00	22,203.99	91.01	99.59%
D2_250 - College of Natural Soc Science Total		**178,032.00**	**178,032.00**	**185,107.42**	**(7,075.42)**	**103.97%**
D2_270 - University Library	IR290 - Peer Mentoring	45,000.00	45,000.00	44,964.58	35.42	99.92%
	IR489 - Library Empowered Scholars	7,500.00	7,500.00	6,698.00	802.00	89.31%
	IR490 - Seed Library	1,500.00	1,500.00	830.09	669.91	55.34%
D2_270 - University Library Total		**54,000.00**	**54,000.00**	**52,492.67**	**1,507.33**	**97.21%**
D2_280 - College of Ethnic Studies	IR505 - ASIAN AMERICAN ORAL HISTORIES	9,000.00	9,000.00	8,993.34	6.66	99.93%
	IR506 - Healing our Academic Inner Stu	31,050.00	31,050.00	5,149.81	25,900.19	16.59%
	IR507 - CHICANA/LATINA ZINES	571.00	571.00	554.68	16.32	97.14%
	IR508 - ES SUMMIT: STORYTELLING BY US	3,200.00	3,200.00	1,700.00	1,500.00	53.13%
D2_280 - College of Ethnic Studies Total		**43,821.00**	**43,821.00**	**16,397.83**	**27,423.17**	**37.42%**
D4_010 - Student Life Office	IR199 - Alternative Media	73,000.00	73,000.00	70,216.54	2,783.46	96.19%
	IR477 - CESPG Initiatives	40,000.00	40,000.00	7,428.19	32,571.81	18.57%
D4_010 - Student Life Office Total		**113,000.00**	**113,000.00**	**77,644.73**	**35,355.27**	**68.71%**
D4_030 - Athletics	AT001 - Athletics Other Activity		0.00	(36,006.55)	36,006.55	0.00%
	IR030 - Athletics IRA	643,265.00	643,265.00	662,063.20	(18,798.20)	102.92%
	IR035 - Ath Insurance	81,735.00	81,735.00	81,735.00	0.00	100.00%
D4_030 - Athletics Total		**725,000.00**	**725,000.00**	**707,791.65**	**17,208.35**	**97.63%**
D5_030 - Budget, Accounting, & Planning	IR167 - IRA-Acctg Admin	138,226.74	138,226.74	(94,056.13)	232,282.87	-68.04%
D5_030 - Budget, Accounting, & Planning Total		**138,226.74**	**138,226.74**	**(94,056.13)**	**232,282.87**	**-68.04%**
463 - TF-Instructionally Related Activities Trust		**2,442,005.74**	**2,442,005.74**	**2,003,153.85**	**438,851.89**	