CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Instructionally Related Activities
Financial Assessment - June
FY24
ALL - DEPARTMENT

Business Unit: Cal State University, L.A. (LACMP)
Time Run: 2025-08-12 11:36:39 PM

		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	0.00	1,750.00	0.00%
	IR399 - HONORS THESIS CONFERENCE	2,640.00	2,640.00	2,446.90	193.10	92.69%
	IR385 - Theses, Proj. and Dissertation	32,000.00	32,000.00	30,780.37	1,219.63	96.19%
D2_010 - Non College Total		**36,390.00**	**36,390.00**	**33,227.27**	**3,162.73**	**91.31%**
D2_200 - College of Arts and Letters	IR004 - Ensembles	87,572.18	87,572.18	83,221.35	4,350.83	95.03%
	IR012 - AL IRA Forensics	24,000.00	24,000.00	8,404.91	15,595.09	35.02%
	IR013 - Fine Arts Gallery	0.00	0.00	9,268.36	(9,268.36)	0.00%
	IR013 - Fine Arts Gallery	55,000.00	55,000.00	65,785.28	(10,785.28)	119.61%
	IR014 - AL IRA Photography	3,000.00	3,000.00	2,978.72	21.28	99.29%
	IR015 - AL IRA Radio TV Film	60,389.08	60,389.08	59,676.01	713.07	98.82%
	IR016 - AL IRA Statement Magazine	1,500.00	1,500.00	1,500.00	0.00	100.00%
	IR053 - Univ Times	73,137.49	73,137.49	58,503.71	14,633.78	79.99%
	IR076 - Philosophy Student Journal	1,500.00	1,500.00	1,366.64	133.36	91.11%
	IR095 - FADS Student Fashion Show	9,000.00	9,000.00	8,998.38	1.62	99.98%
	IR097 - Std Mentor Prog-Support Cermai	0.00	0.00	(832.00)	832.00	0.00%
	IR098 - Colloquium Series	1,000.00	1,000.00	158.68	841.32	15.87%
	IR156 - AL Theatre Arts	86,089.34	86,089.34	88,712.46	(2,623.12)	103.05%
	IR158 - Significations Graduate Confer	1,000.00	1,000.00	326.73	673.27	32.67%
	IR168 - IRA Communication	1,500.00	1,500.00	1,500.00	0.00	100.00%
	IR306 - Modern Language Month	1,500.00	1,500.00	597.56	902.44	39.84%
	IR317 - MFA Production Support/Thesis/	15,000.00	15,000.00	15,020.86	(20.86)	100.14%
	IR334 - College Events Series	20,000.92	20,000.92	19,924.89	76.03	99.62%
	IR335 - Public Speaking Showcase	8,500.00	8,500.00	6,977.58	1,522.42	82.09%
	IR374 - Distinguished Alumni Speaker	1,000.00	1,000.00	998.50	1.50	99.85%
	IR377 - University Bands	6,060.00	6,060.00	4,305.55	1,754.45	71.05%
	IR394 - PAINTING LAB STUDENT ASSISTANT	6,200.00	6,200.00	6,200.00	0.00	100.00%
	IR448 - University Choirs	5,000.00	5,000.00	4,800.00	200.00	96.00%
	IR468 - Animation Eqpt Table Cam Light	6,200.00	6,200.00	6,180.50	19.50	99.69%
	IR485 - Animation Software	4,878.00	4,878.00	4,877.68	0.32	99.99%

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	IR487 - Golden Eagle Television	500.00	500.00	500.00	0.00	100.00%
	IR488 - GE Film Festival/Prod Workshop	7,950.00	7,950.00	10,090.99	(2,140.99)	126.93%
	IR501 - BIPOC animated storytelling	0.00	0.00	1,000.00	(1,000.00)	0.00%
	IR502 - Music Annual Tour	15,676.00	15,676.00	15,692.90	(16.90)	100.11%
D2_200 - College of Arts and Letters Total		**503,153.01**	**503,153.01**	**486,736.24**	**16,416.77**	**96.74%**
D2_210 - College of Business & Economic	IR435 - VITA(VolunteerIncomeTaxAsstn)	14,000.00	14,000.00	3,151.54	10,848.46	22.51%
	IR449 - SAP UNI. Alliances Membership	9,500.04	9,500.04	9,400.03	100.01	98.95%
	IR469 - Datastream	1,300.00	1,300.00	0.00	1,300.00	0.00%
	IR481 - Collaborative Learning	550.00	550.00	0.00	550.00	0.00%
D2_210 - College of Business & Economic Total		**25,350.04**	**25,350.04**	**12,551.57**	**12,798.47**	**49.51%**
D2_220 - Charter College of Education	IR134 - C. Lamar Mayer Learning Center	20,000.00	20,000.00	19,724.74	275.26	98.62%
	IR416 - Mental and Behavioral Health C	4,800.00	4,800.00	349.94	4,450.06	7.29%
	IR500 - Supporting AccessibilityOnline	0.00	0.00	0.00	0.00	0.00%
	IR522 - Stud Assist in School Psycholo	3,500.00	3,500.00	3,047.50	452.50	87.07%
D2_220 - Charter College of Education Total		**28,300.00**	**28,300.00**	**23,122.18**	**5,177.82**	**81.70%**
D2_230 - College of Eng-Comp Sci & Tech	IR044 - ET Concrete Canoe	7,900.00	7,900.00	7,628.20	271.80	96.56%
	IR050 - ET Steel Bridge	5,000.00	5,000.00	4,692.88	307.12	93.86%
	IR069 - ET Mini Baja	10,000.00	10,000.00	9,710.51	289.49	97.11%
	IR225 - Seismic Design	6,867.00	6,867.00	3,036.27	3,830.73	44.22%
	IR276 - Formula SAE	11,000.00	11,000.00	7,623.33	3,376.67	69.30%
	IR380 - Geowall Competition	6,950.00	6,950.00	6,949.28	0.72	99.99%
	IR381 - BMES Design	6,505.00	6,505.00	6,590.93	(85.93)	101.32%
	IR387 - ENVIRONMENTAL DESIGN	2,000.00	2,000.00	2,000.00	0.00	100.00%
	IR409 - BOOST	7,990.00	7,990.00	8,105.58	(115.58)	101.45%
	IR426 - SHPE Student Conference	11,000.00	11,000.00	10,192.97	807.03	92.66%
	IR436 - AUV at CalStateLA-Robosub Comp	9,000.00	9,000.00	8,945.10	54.90	99.39%
	IR438 - ASME Teleoperation Robot	3,000.00	3,000.00	2,597.61	402.39	86.59%

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	IR452 - Fire Safety	1,600.00	1,600.00	1,553.72	46.28	97.11%
	IR460 - Eagle Rocketry	6,000.00	6,000.00	4,613.31	1,386.69	76.89%
	IR472 - ECE MarkerSpace	7,500.00	7,500.00	7,497.71	2.29	99.97%
	IR473 - NSBE	11,000.00	11,000.00	10,986.72	13.28	99.88%
	IR474 - IEEE & HKN	5,000.00	5,000.00	4,859.40	140.60	97.19%
	IR519 - SOCIETY OF WOMEN ENGINEERS	4,000.00	4,000.00	3,998.79	1.21	99.97%
	IR520 - GOLDEN EAGLE MAKERS	7,000.00	7,000.00	4,344.55	2,655.45	62.07%
D2_230 - College of Eng-Comp Sci & Tech Total		**129,312.00**	**129,312.00**	**115,926.86**	**13,385.14**	**89.65%**
D2_240 - College of Health Human Svcs	IR051 - HHS Intramurals	31,235.00	31,235.00	30,086.30	1,148.70	96.32%
	IR095 - FADS Student Fashion Show	255.00	255.00	0.00	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	9,000.00	9,000.00	9,000.00	0.00	100.00%
	IR314 - Mobility Center	9,000.00	9,000.00	8,743.64	256.36	97.15%
	IR363 - Assessmnt of Campus Food Safty	3,500.00	3,500.00	3,290.44	209.56	94.01%
	IR468 - Animation Eqpt Table Cam Light	0.00	0.00	(182.21)	182.21	0.00%
	IR479 - Linguistic Diversity Series	2,000.00	2,000.00	1,600.00	400.00	80.00%
D2_240 - College of Health Human Svcs Total		**134,990.00**	**134,990.00**	**132,538.17**	**2,451.83**	**98.18%**
D2_250 - College of Natural Soc Science	IR058 - NSS IRA Model UN	16,050.00	16,050.00	16,007.25	42.75	99.73%
	IR059 - NSS IRA Perspectives	1,500.00	1,500.00	1,500.00	0.00	100.00%
	IR142 - Upper Div / Grad Course Trips	18,000.00	18,000.00	16,711.50	1,288.50	92.84%
	IR292 - Sociology Conferences	1,500.00	1,500.00	1,497.35	2.65	99.82%
	IR326 - Fieldtrip to the Museum of Tol	3,000.00	3,000.00	3,041.00	(41.00)	101.37%
	IR327 - Sociology Colloquium Series 20	3,374.00	3,374.00	3,142.60	231.40	93.14%
	IR328 - Latin American Speaker Series	1,500.00	1,500.00	1,503.63	(3.63)	100.24%
	IR408 - Archaelogical Field Methods	10,000.00	10,000.00	9,999.05	0.95	99.99%
	IR462 - Instruct. Field Trips BIO Sci	11,531.96	11,531.96	9,206.13	2,325.83	79.83%
	IR491 - Applied Archaeology Field	10,000.00	10,000.00	9,629.32	370.68	96.29%
	IR493 - Lab Support Bio-Anth	28,875.83	28,875.83	28,701.96	173.87	99.40%

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	IR495 - Story Telling & Healing Circle	1,500.00	1,500.00	1,500.00	0.00	100.00%
	IR509 - Field Trip to the LA Zoo	500.00	500.00	180.00	320.00	36.00%
	IR510 - Experiencing California Politi	1,500.00	1,500.00	1,500.00	0.00	100.00%
	IR511 - Food Insecurity in Urban Envir	500.00	500.00	499.50	0.50	99.90%
D2_250 - College of Natural Soc Science Total		**109,331.79**	**109,331.79**	**104,619.29**	**4,712.50**	**95.69%**
D2_270 - University Library	IR290 - Peer Mentoring	32,500.00	32,500.00	32,459.70	40.30	99.88%
	IR489 - Library Empowered Scholars	0.00	0.00	0.00	0.00	0.00%
D2_270 - University Library Total		**32,500.00**	**32,500.00**	**32,459.70**	**40.30**	**99.88%**
D2_280 - College of Ethnic Studies	IR396 - SERVICE LEARNING FOOD JUSTICE	571.00	571.00	252.58	318.42	44.23%
	IR422 - Pan African Film Series	7,500.00	7,500.00	0.00	7,500.00	0.00%
	IR505 - ASIAN AMERICAN ORAL HISTORIES	1,500.00	1,500.00	1,500.00	0.00	100.00%
	IR506 - Healing our Academic Inner Stu	0.00	0.00	0.00	0.00	0.00%
	IR508 - ES SUMMIT: STORYTELLING BY US	0.00	0.00	0.00	0.00	0.00%
	IR512 - Healing Our Academic Inner Std	1,500.00	1,500.00	800.00	700.00	53.33%
	IR513 - So DAYI - Pan-African Studies	1,500.00	1,500.00	0.00	1,500.00	0.00%
	IR514 - Chicanx-Latinx Film Festival	3,000.00	3,000.00	2,600.00	400.00	86.67%
	IR515 - Pan-African Studies History Di	3,000.00	3,000.00	0.00	3,000.00	0.00%
	IR516 - Asian American Movement	1,500.00	1,500.00	1,500.00	0.00	100.00%
	IR517 - A Collective Movida: Doc Latin	1,500.00	1,500.00	916.89	583.11	61.13%
	IR518 - Pasifika Film Festival	3,000.00	3,000.00	2,750.00	250.00	91.67%
	IR521 - PAS CRD Halisi Blk History	3,000.00	3,000.00	0.00	3,000.00	0.00%
D2_280 - College of Ethnic Studies Total		**27,571.00**	**27,571.00**	**10,319.47**	**17,251.53**	**37.43%**
D4_010 - Student Life Office	IR199 - Alternative Media	80,000.00	80,000.00	78,224.19	1,775.81	97.78%
	IR477 - CESPG Initiatives	40,000.00	40,000.00	13,193.64	26,806.36	32.98%
D4_010 - Student Life Office Total		**120,000.00**	**120,000.00**	**91,417.83**	**28,582.17**	**76.18%**

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D4_030 - Athletics	AT001 - Athletics Other Activity	0.00	0.00	(40,321.67)	40,321.67	0.00%
	IR030 - Athletics IRA	731,925.39	731,925.39	737,995.16	(6,069.77)	100.83%
D4_030 - Athletics Total		**731,925.39**	**731,925.39**	**697,673.49**	**34,251.90**	**95.32%**
D5_030 - Budget, Accounting, & Planning	IR167 - IRA-Acctg Admin	0.00	108,417.66	108,417.66	0.00	100.00%
D5_030 - Budget, Accounting, & Planning Total		**0.00**	**108,417.66**	**108,417.66**	**0.00**	**100.00%**
463 - TF-Instructionally Related Activities Trust		**1,878,823.23**	**1,987,240.89**	**1,849,009.73**	**138,231.16**	**93.04%**

Prepared by: Budget Office