CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
Assessment Report for: June
FY25
531 - TF-Housing-Operations and Revenue

Department
Cal State University, L.A. (LACMP)
Time Run: 2026-07-22 10:20:17 PM

	PTD		YTD	
	Original Budget	Adjusted Budget	Total Expend	%Achieved/ %Used
Gifts Grants and Contracts	91,919.00	91,919.00	103,887.27	113.02%
Sales & Svcs of Aux Enterprise	29,192,441.00	29,192,441.00	22,717,581.93	77.82%
Revenue from Investments	0.00	0.00	71,302.21	0.00%
Revenue	**29,284,360.00**	**29,284,360.00**	**22,892,771.41**	**78.17%**
Salaries	1,794,680.00	1,794,680.00	1,723,470.39	96.03%
Benefits	1,038,692.00	1,038,692.00	1,004,900.69	96.75%
Communications	11,000.00	11,000.00	10,916.78	99.24%
Utilities	1,087,213.00	1,087,213.00	1,039,319.24	95.59%
Travel	18,000.00	18,000.00	105.70	0.59%
Financial Aid	783,486.00	783,486.00	0.00	0.00%
State Pro Rata Charges	10,523.00	10,523.00	7,817.00	74.28%
Contractual Services	7,584,428.00	7,584,428.00	6,681,715.94	88.10%
Information Technology Costs	210,368.00	210,368.00	118,575.37	56.37%
Svcs from Other Funds/Agencies	447,327.00	447,327.00	363,266.60	81.21%
Equipment	37,000.00	37,000.00	54,801.39	148.11%
Misc. Operating Expenses	5,085,850.00	5,085,850.00	4,406,820.49	86.65%
Operating Transfers Out	13,482,216.00	13,482,216.00	13,352,095.67	99.03%
Operating Expenses	**28,757,411.00**	**28,757,411.00**	**26,035,434.18**	**90.53%**
Total Expense	**31,590,783.00**	**31,590,783.00**	**28,763,805.26**	**91.05%**
Net Total Surplus / (Deficit)	**(2,306,423.00)**	**(2,306,423.00)**	**(5,871,033.85)**	**254.55%**

Prepared by: Budget Office