CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund
Assessment Report for: June
FY24
STUDENT LIFE

Total Expense
Cal State University, L.A. (LACMP)
Time Run: July 28, 2025 5:10 PM

	PTD			Current Mth	Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actual		Encumbrance	Total Expend	Budget Available	%Achieved/ %Used
200115 - Enrollment Management Tech	0.00	139,453.00	139,453.00	140.00	185,657.08	3,880.00	189,537.08	(50,084.08)	(35.91%)
204000 - AVP Envrollment Mgmt Office	472,659.00	684,454.97	684,454.97	52,076.61	788,781.39	52,760.35	841,541.74	(157,086.77)	(22.95%)
204115 - Early Assessment Program	0.00	17.40	17.40	0.00	1,217.40	0.00	1,217.40	(1,200.00)	(6,896.55%)
204135 - Student Financial Aid	1,340,852.00	2,303,034.58	2,303,034.58	198,104.42	2,263,876.95	0.00	2,263,876.95	39,157.63	1.70%
204140 - Student Financial Aid Awards	0.00	13,500.00	13,500.00	0.00	46,800.00	0.00	46,800.00	(33,300.00)	(246.67%)
204145 - Admissions	1,437,276.00	2,182,249.71	2,182,249.71	160,681.24	2,009,561.08	0.00	2,009,561.08	172,688.63	7.91%
204150 - Registrar's Office	2,133,890.00	3,221,560.94	3,221,560.94	274,347.00	3,163,551.04	0.00	3,163,551.04	58,009.90	1.80%
204155 - University Outreach	588,265.00	999,362.79	999,362.79	123,759.05	1,489,546.23	1,035.03	1,490,581.26	(491,218.47)	(49.15%)
ENROLLMENT MANAGEMENT	**5,972,942.00**	**9,543,633.39**	**9,543,633.39**	**809,108.32**	**9,948,991.17**	**57,675.38**	**10,006,666.55**	**(463,033.16)**	**104.85%**
105004 - Old -Center for ESPG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
105005 - Pathways Program/Go East LA	213,168.00	271,730.76	271,730.76	17,820.53	292,336.99	0.00	292,336.99	(20,606.23)	(7.58%)
400000 - VP for Student Life	959,450.00	5,298,841.87	5,298,841.87	178,964.10	1,992,688.97	116,413.96	2,109,102.93	3,189,738.94	60.20%
400010 - VPSA Strategic Initiatives	0.00	335,000.00	335,000.00	16,979.76	20,452.64	0.00	20,452.64	314,547.36	93.89%
400020 - Basic Needs Initiatives	1,759,277.00	3,679,268.77	3,679,268.77	124,015.67	1,761,806.83	0.00	1,761,806.83	1,917,461.94	52.12%
400030 - Student Mental Health Services	781,378.00	2,836,071.25	2,836,071.25	94,917.93	1,194,057.35	83,872.56	1,277,929.91	1,558,141.34	54.94%
400050 - Guardian Scholars	469,203.00	1,341,926.48	1,341,926.48	82,173.65	691,383.10	0.00	691,383.10	650,543.38	48.48%
400120 - NEW STUDENT AND FAMILY ENGAGEM	231,331.00	326,455.45	326,455.45	24,790.62	338,102.67	287.92	338,390.59	(11,935.14)	(3.66%)
400130 - Career Center	629,669.00	1,038,894.58	1,038,894.58	46,300.33	914,567.36	0.01	914,567.37	124,327.21	11.97%
400200 - Dean of Students	765,830.00	1,065,529.05	1,065,529.05	112,451.51	1,034,181.18	228.20	1,034,409.38	31,119.67	2.92%
400202 - Upward Bound	0.00	30,150.00	30,150.00	0.00	0.00	0.00	0.00	30,150.00	100.00%

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	Original Budget	Revised Budget	Adjusted Budget	Actual		Encumbrance	Total Expend	Budget Available	%Achieved/ %Used
400205 - Center for ESPG	458,000.00	1,439,961.69	1,439,961.69	118,924.11	1,382,469.60	42,254.60	1,424,724.20	15,237.49	1.06%
400210 - EOP	1,387,946.00	2,070,706.93	2,070,706.93	164,200.92	1,874,611.40	0.00	1,874,611.40	196,095.53	9.47%
400240 - Students with Disabilities	808,498.00	1,179,450.97	1,179,450.97	78,491.97	1,020,850.49	0.00	1,020,850.49	158,600.48	13.45%
400255 - Dreamers Resource Center	179,208.00	317,118.29	317,118.29	28,601.88	345,306.05	0.00	345,306.05	(28,187.76)	(8.89%)
VP STUDENT LIFE	**8,642,958.00**	**21,231,106.09**	**21,231,106.09**	**1,088,632.98**	**12,862,814.63**	**243,057.25**	**13,105,871.88**	**8,125,234.21**	**61.73%**
491210 - EOP-SSF-Summer Bridge	0.00	0.00	0.00	(80,231.48)	0.00	0.00	0.00	0.00	0.00%
491235 - HC-SSF-Hlth Ed & Wellness	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
	0.00	**0.00**	**0.00**	**(80,231.48)**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00%**
TOTAL VP STUDENT LIFE	**8,642,958.00**	**21,231,106.09**	**21,231,106.09**	**1,008,401.50**	**12,862,814.63**	**243,057.25**	**13,105,871.88**	**8,125,234.21**	**61.73%**
400300 - Athletics General	646,548.00	1,440,008.60	1,440,008.60	122,973.31	1,586,377.41	284,850.00	1,871,227.41	(431,218.81)	(29.95%)
400301 - Championship Events	0.00	0.00	0.00	0.00	71,111.87	0.00	71,111.87	(71,111.87)	0.00%
400302 - Strength & Conditioning	101,688.00	166,354.77	166,354.77	13,942.90	166,354.77	0.00	166,354.77	0.00	0.00%
400303 - Athletics Trainer	307,604.00	496,123.82	496,123.82	41,464.60	488,271.12	0.00	488,271.12	7,852.70	1.58%
400305 - Game Management	0.00	40,935.98	40,935.98	14,827.87	128,019.98	0.00	128,019.98	(87,084.00)	(212.73%)
400310 - Baseball	198,522.00	329,314.76	329,314.76	26,499.12	399,316.56	0.00	399,316.56	(70,001.80)	(21.26%)
400311 - Men's Basketball	302,316.00	432,005.98	432,005.98	16,328.59	477,763.28	0.00	477,763.28	(45,757.30)	(10.59%)
400312 - Men's Soccer	238,704.00	344,839.76	344,839.76	28,739.26	326,295.76	0.00	326,295.76	18,544.00	5.38%
400313 - Men's Track & Field	125,114.00	187,184.75	187,184.75	15,217.34	151,373.95	0.00	151,373.95	35,810.80	19.13%
400320 - Women's Basketball	284,058.00	420,101.74	420,101.74	103,283.04	463,068.94	0.00	463,068.94	(42,967.20)	(10.23%)
400321 - Women's Soccer	195,519.00	277,374.67	277,374.67	16,550.77	299,267.31	0.00	299,267.31	(21,892.64)	(7.89%)
400322 - Women's Tennis	179,742.00	279,893.65	279,893.65	23,743.08	274,386.65	0.00	274,386.65	5,507.00	1.97%
400323 - Women's Track & Field	141,276.00	201,623.77	201,623.77	16,835.82	201,623.77	0.00	201,623.77	0.00	0.00%
400325 - Women's Volleyball	157,500.00	157,500.00	157,500.00	0.00	9,201.70	0.00	9,201.70	148,298.30	94.16%
400327 - Women's Golf	79,753.00	153,356.10	153,356.10	16,621.25	198,571.10	0.00	198,571.10	(45,215.00)	(29.48%)
TOTAL ATHLETICS	**2,958,344.00**	**4,926,618.35**	**4,926,618.35**	**457,026.95**	**5,241,004.17**	**284,850.00**	**5,525,854.17**	**(599,235.82)**	**112.16%**
400400 - Housing Services	0.00	0.00	0.00	(426.16)	0.00	0.00	0.00	0.00	0.00%
Total for STUDENT LIFE	**17,574,244.00**	**35,701,357.83**	**35,701,357.83**	**2,274,110.61**	**28,052,809.97**	**585,582.63**	**28,638,392.60**	**7,062,965.23**	**80.22%**

Prepared by: BudgetOffice