



California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund
Assessment Report for: June
FY25
PROVOST & ACADEMIC AFFAIRS

1 of 1

Total Expense
Cal State University, L.A. (LACMP)
Time Run: July 22, 2026 10:40 PM

	PTD			Current Mth	Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actual		Encumbrance	Total Expend	Budget Available	%Achieved/ %Used
100500 - Equity, Diversity, & Inclusion	485,281.00	1,118,546.20	1,118,546.20	41,961.47	618,358.58	1,826.84	620,185.42	498,360.78	55.45%
200100 - Vice President Academic Affrs	482,348.00	1,289,299.38	1,289,299.38	95,345.87	1,254,071.70	35,226.05	1,289,297.75	1.63	100.00%
200105 - Institutional Effectiveness	720,213.00	1,065,526.84	1,065,526.84	73,873.17	952,961.36	0.02	952,961.38	112,565.46	89.44%
200110 - Office of Planning and Budget	752,386.00	1,321,679.49	1,321,679.49	64,191.72	1,313,081.78	0.00	1,313,081.78	8,597.71	99.35%
200120 - Honors College	550,999.00	777,485.48	777,485.48	38,865.17	651,808.26	0.00	651,808.26	125,677.22	83.84%
200122 - EEP	127,937.00	163,898.92	163,898.92	0.00	41,915.55	0.00	41,915.55	121,983.37	25.57%
200200 - AA Continuing Commitments	4,465,033.00	4,579,243.80	4,579,243.80	102,463.23	189,656.88	56,666.00	246,322.88	4,332,920.92	5.38%
200300 - Ofc of Grad Studies	286,211.00	553,535.51	553,535.51	38,394.86	467,207.60	0.00	467,207.60	86,327.91	84.40%
200301 - Ofc Rsch Schl &CA	553,531.00	1,022,663.48	1,022,663.48	120,018.63	995,285.30	0.00	995,285.30	27,378.18	97.32%
200302 - AN_Care	130,889.00	195,563.29	195,563.29	(17,968.96)	195,304.87	0.00	195,304.87	258.42	99.87%
200500 - Academic Senate	180,799.00	254,372.22	254,372.22	19,508.26	248,733.17	0.00	248,733.17	5,639.05	97.78%
200514 - Office of Faculty Affairs	394,532.00	1,052,913.61	1,052,913.61	193,317.40	1,009,538.61	43,375.00	1,052,913.61	0.00	100.00%
200516 - CETL	1,073,162.00	1,587,882.78	1,587,882.78	103,095.24	1,364,926.95	0.00	1,364,926.95	222,955.83	85.96%
Total Non-College	10,203,321.00	14,982,611.00	14,982,611.00	873,066.06	9,302,850.61	137,093.91	9,439,944.52	5,542,666.48	
200400 - Undergraduate Studies	557,623.00	769,346.42	769,346.42	(74,677.74)	648,799.40	0.00	648,799.40	120,547.02	84.33%
200410 - Academic Advisement Center-ULS	602,680.00	985,718.51	985,718.51	86,225.46	983,766.77	0.00	983,766.77	1,951.74	99.80%
200413 - Early Academic Preparation	477,806.00	900,791.45	900,791.45	(32,192.21)	860,744.75	0.00	860,744.75	40,046.70	95.55%
200425 - Center for Academic Success	378,808.00	942,184.85	942,184.85	270,738.37	905,531.56	0.00	905,531.56	36,653.29	96.11%
Total Undergraduate Studies	2,016,917.00	3,598,041.23	3,598,041.23	250,093.88	3,398,842.48	0.00	3,398,842.48	199,198.75	



California State University, Los Angeles
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SF001 - Campus Operating Fund
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PROVOST & ACADEMIC AFFAIRS

1 of 1

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Cal State University, L.A. (LACMP)
Time Run: July 22, 2026 10:40 PM

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200700 - University Library	4,257,010.00	6,306,482.65	6,306,482.65	593,349.47	6,398,144.22	6,763.70	6,404,907.92	(98,425.27)	101.56%
Total Library	4,257,010.00	6,306,482.65	6,306,482.65	593,349.47	6,398,144.22	6,763.70	6,404,907.92	(98,425.27)	
201000 - College of Arts/Letters	18,620,740.00	2,885,625.51	2,885,625.51	161,237.49	2,151,790.62	10,000.00	2,161,790.62	723,834.89	74.92%
201010 - Art	0.00	4,498,769.12	4,498,769.12	343,967.09	4,584,709.67	0.00	4,584,709.67	(85,940.55)	101.91%
201015 - Communication Studies	0.00	3,901,005.66	3,901,005.66	279,352.51	4,005,306.82	0.00	4,005,306.82	(104,301.16)	102.67%
201020 - English	0.00	5,179,859.93	5,179,859.93	392,801.98	5,323,847.96	350.00	5,324,197.96	(144,338.03)	102.79%
201025 - Liberal Studies	0.00	1,194,834.06	1,194,834.06	85,701.98	1,189,977.63	0.00	1,189,977.63	4,856.43	99.59%
201030 - Modern Languages/Literatre	0.00	1,594,746.30	1,594,746.30	192,690.67	1,667,487.11	0.00	1,667,487.11	(72,740.81)	104.56%
201035 - Music	0.00	2,596,590.28	2,596,590.28	211,133.20	2,585,674.38	0.00	2,585,674.38	10,915.90	99.58%
201040 - Philosophy	0.00	1,793,695.27	1,793,695.27	196,086.25	1,879,263.42	0.00	1,879,263.42	(85,568.15)	104.77%
201045 - Theatre Arts and Dance	0.00	1,851,986.89	1,851,986.89	164,099.71	1,880,131.79	0.00	1,880,131.79	(28,144.90)	101.52%
201055 - TVFM	0.00	3,045,075.68	3,045,075.68	267,558.79	3,126,409.99	0.00	3,126,409.99	(81,334.31)	102.67%
201060 - Fine Arts Gallery	0.00	0.00	0.00	(16,461.41)	3,880.00	0.00	3,880.00	(3,880.00)	0.00%
201065 - Arts & Letters Productions	0.00	54,431.66	54,431.66	16,596.96	102,321.36	1,666.00	103,987.36	(49,555.70)	191.04%
201070 - Center for Study of GndrSexual	0.00	22,747.50	22,747.50	1,448.70	8,398.70	0.00	8,398.70	14,348.80	36.92%
201075 - Women GndrSexual Studies	0.00	1,090,447.18	1,090,447.18	97,319.26	1,103,788.52	0.00	1,103,788.52	(13,341.34)	101.22%
201090 - A/L-SSF-Adv. & Retention	0.00	0.00	0.00	0.00	5,240.05	0.00	5,240.05	(5,240.05)	0.00%
Total College of Arts & Letters	18,620,740.00	29,709,815.04	29,709,815.04	2,393,533.18	29,618,228.02	12,016.00	29,630,244.02	79,571.02	
201200 - College of Business Economic	12,988,902.00	9,798,463.01	9,798,463.01	183,341.09	1,407,211.95	0.00	1,407,211.95	8,391,251.06	14.36%
201205 - Accounting Department	0.00	2,001,393.58	2,001,393.58	332,105.74	4,056,916.54	0.00	4,056,916.54	(2,055,522.96)	202.70%



California State University, Los Angeles
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SF001 - Campus Operating Fund
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FY25
PROVOST & ACADEMIC AFFAIRS

1 of 1

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Cal State University, L.A. (LACMP)
Time Run: July 22, 2026 10:40 PM

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201210 - Information Systems	0.00	1,679,824.21	1,679,824.21	360,815.36	3,413,077.80	0.00	3,413,077.80	(1,733,253.59)	203.18%
201215 - Economics/Statistics	0.00	1,138,689.20	1,138,689.20	175,955.38	2,166,569.50	0.00	2,166,569.50	(1,027,880.30)	190.27%
201220 - Finance and Law	0.00	1,518,098.48	1,518,098.48	260,596.16	2,951,428.68	0.00	2,951,428.68	(1,433,330.20)	194.42%
201225 - Management	0.00	3,132,573.20	3,132,573.20	505,788.60	6,051,671.83	0.00	6,051,671.83	(2,919,098.63)	193.19%
201230 - Marketing	0.00	2,289,906.99	2,289,906.99	408,992.61	4,270,697.29	0.00	4,270,697.29	(1,980,790.30)	186.50%
201235 - B/E Advisement Center	0.00	134,657.39	134,657.39	28,891.93	361,181.97	0.00	361,181.97	(226,524.58)	268.22%
201245 - B/E Strategic Communicatns Grp	0.00	127,201.66	127,201.66	22,423.68	282,707.48	0.00	282,707.48	(155,505.82)	222.25%
Sub-Total College of Business & Economic	12,988,902.00	21,820,807.72	21,820,807.72	2,278,910.55	24,961,463.04	0.00	24,961,463.04	(3,140,655.32)	
201201 - Grad Bus Prof Fee	0.00	431,692.84	431,692.84	32,443.57	397,117.19	0.00	397,117.19	34,575.65	91.99%
Total College of Business Economic	12,988,902.00	22,252,500.56	22,252,500.56	2,311,354.12	25,358,580.23	0.00	25,358,580.23	(3,106,079.67)	
201400 - Charter College of Education	8,996,596.00	2,641,715.10	2,641,715.10	230,957.76	2,499,979.68	139,555.54	2,639,535.22	2,179.88	99.92%
201410 - Curriculum/Instruction	0.00	3,657,956.42	3,657,956.42	218,840.17	3,657,956.42	0.00	3,657,956.42	0.00	100.00%
201415 - Applied /Advanced Studies-Edu	0.00	3,397,679.79	3,397,679.79	184,731.17	3,397,679.79	0.00	3,397,679.79	0.00	100.00%
201420 - Special Education/Counseling	0.00	5,651,456.85	5,651,456.85	394,474.47	5,651,456.85	0.00	5,651,456.85	0.00	100.00%
Subtotal Charter College of Education	8,996,596.00	15,348,808.16	15,348,808.16	1,029,003.57	15,207,072.74	139,555.54	15,346,628.28	2,179.88	
201402 - EdD in Educational Leadership	0.00	1,986,054.53	1,986,054.53	47,709.61	627,592.74	0.00	627,592.74	1,358,461.79	31.60%
Total College of Education	8,996,596.00	17,334,862.69	17,334,862.69	1,076,713.18	15,834,665.48	139,555.54	15,974,221.02	1,360,641.67	
201500 - College of Engineer CS/Tech	10,858,342.00	3,712,912.36	3,712,912.36	274,134.36	3,364,758.77	18,101.86	3,382,860.63	330,051.73	91.11%
201501 - ECST Student Services	0.00	1,025,177.36	1,025,177.36	78,373.71	1,030,639.64	0.00	1,030,639.64	(5,462.28)	100.53%
201505 - Civil Engineering	0.00	2,072,990.85	2,072,990.85	168,055.85	2,078,056.95	0.00	2,078,056.95	(5,066.10)	100.24%



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PROVOST & ACADEMIC AFFAIRS

1 of 1

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201510 - Computer Science	0.00	4,097,616.13	4,097,616.13	337,380.91	4,107,451.67	0.00	4,107,451.67	(9,835.54)	100.24%
201515 - Electrical/Computer Engr	0.00	2,227,859.80	2,227,859.80	185,539.22	2,229,494.36	0.00	2,229,494.36	(1,634.56)	100.07%
201520 - Mechanical Engineer	0.00	2,961,883.86	2,961,883.86	228,442.27	2,955,093.62	0.00	2,955,093.62	6,790.24	99.77%
201525 - Technology	0.00	2,114,169.27	2,114,169.27	179,871.77	2,113,795.29	0.00	2,113,795.29	373.98	99.98%
201530 - MESA-MEP	0.00	0.00	0.00	141.58	2,637.66	0.00	2,637.66	(2,637.66)	0.00%
201535 - MESA-MSP	0.00	90,739.86	90,739.86	13,086.06	87,982.26	0.00	87,982.26	2,757.60	96.96%
201540 - Hydrogen Fueling Operation	0.00	3,180.00	3,180.00	0.00	0.00	0.00	0.00	3,180.00	0.00%
Total College of Engineer CS/Tech	10,858,342.00	18,306,529.49	18,306,529.49	1,465,025.73	17,969,910.22	18,101.86	17,988,012.08	318,517.41	
201600 - College of Health/Human Svcs	17,692,181.00	1,625,259.95	1,625,259.95	202,805.55	2,070,846.33	0.00	2,070,846.33	(445,586.38)	127.42%
201605 - Child/Family Studies	0.00	3,896,310.94	3,896,310.94	368,550.39	3,957,949.14	0.00	3,957,949.14	(61,638.20)	101.58%
201610 - Communication Disorders	0.00	2,390,745.92	2,390,745.92	347,858.72	2,511,980.89	0.00	2,511,980.89	(121,234.97)	105.07%
201615 - Criminal Justice	0.00	3,642,937.87	3,642,937.87	277,267.97	3,627,867.02	969.11	3,628,836.13	14,101.74	99.61%
201620 - Public Health	0.00	1,503,498.13	1,503,498.13	(40,547.74)	1,503,555.40	0.00	1,503,555.40	(57.27)	100.00%
201625 - School of Kinesiology	0.00	4,678,017.51	4,678,017.51	386,777.78	4,684,380.74	0.00	4,684,380.74	(6,363.23)	100.14%
201630 - Nursing	0.00	4,141,911.79	4,141,911.79	214,923.09	4,159,478.63	0.00	4,159,478.63	(17,566.84)	100.42%
201635 - Social Work	0.00	5,938,327.71	5,938,327.71	499,540.67	5,972,151.14	0.00	5,972,151.14	(33,823.43)	100.57%
201640 - H/HS Advisement/Outreach Ctr	0.00	826,936.58	826,936.58	80,582.35	825,695.56	0.00	825,695.56	1,241.02	99.85%
201650 - Applied Gerontology Institute	0.00	168,477.39	168,477.39	14,037.38	168,476.89	0.00	168,476.89	0.50	100.00%
201665 - Nutrition and Food Science	0.00	1,585,111.08	1,585,111.08	54,786.69	1,572,141.99	0.00	1,572,141.99	12,969.09	99.18%
Sub-Total College of Health & Human Svcs	17,692,181.00	30,397,534.87	30,397,534.87	2,406,582.85	31,054,523.73	969.11	31,055,492.84	(657,957.97)	
201611 - Audiology Doctorate Program	0.00	1,750,306.45	1,750,306.45	49,270.76	827,235.28	1,815.00	829,050.28	921,256.17	47.37%



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1 of 1

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Cal State University, L.A. (LACMP)
Time Run: July 22, 2026 10:40 PM

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201631 - DNP - Nursing Restricted	0.00	472,957.43	472,957.43	16,830.86	212,415.12	0.00	212,415.12	260,542.31	44.91%
Total College of Health & Human Svcs	17,692,181.00	32,620,798.75	32,620,798.75	2,472,684.47	32,094,174.13	2,784.11	32,096,958.24	523,840.51	
201700 - College of Natural/Soc Scien	24,575,890.00	4,150,296.13	4,150,296.13	351,481.19	3,140,826.00	9,043.00	3,149,869.00	1,000,427.13	75.90%
201705 - Anthropology	0.00	1,455,876.67	1,455,876.67	168,194.71	1,561,114.72	0.00	1,561,114.72	(105,238.05)	107.23%
201710 - Biology and Microbiology	0.00	5,481,067.65	5,481,067.65	523,247.07	5,632,377.22	1,583.24	5,633,960.46	(152,892.81)	102.79%
201715 - Chemistry/Biochemistry	0.00	4,386,896.30	4,386,896.30	370,419.82	4,506,873.99	968.85	4,507,842.84	(120,946.54)	102.76%
201730 - Geosciences & Environmental	0.00	1,922,092.49	1,922,092.49	150,084.52	1,865,674.38	125.38	1,865,799.76	56,292.73	97.07%
201735 - History	0.00	2,470,722.96	2,470,722.96	211,379.61	2,525,690.30	0.00	2,525,690.30	(54,967.34)	102.22%
201740 - Latin American Studies	0.00	545,425.93	545,425.93	42,290.13	584,776.48	0.00	584,776.48	(39,350.55)	107.21%
201745 - Mathematics	0.00	5,530,547.51	5,530,547.51	379,723.76	5,495,269.53	0.00	5,495,269.53	35,277.98	99.36%
201755 - Physics and Astronomy	0.00	2,186,401.14	2,186,401.14	194,217.43	2,244,862.14	6,038.71	2,250,900.85	(64,499.71)	102.95%
201760 - Political Science	0.00	2,527,780.30	2,527,780.30	258,809.17	2,623,690.73	0.00	2,623,690.73	(95,910.43)	103.79%
201765 - Psychology	0.00	5,001,859.52	5,001,859.52	444,645.01	5,162,557.71	16,393.95	5,178,951.66	(177,092.14)	103.54%
201770 - Sociology	0.00	3,751,618.22	3,751,618.22	325,630.62	4,033,697.89	0.00	4,033,697.89	(282,079.67)	107.52%
201775 - Urban Ecology Center	0.00	0.00	0.00	0.00	411.38	0.00	411.38	(411.38)	0.00%
Total College of Natural Social Sciences	24,575,890.00	39,410,584.82	39,410,584.82	3,420,123.04	39,377,822.47	34,153.13	39,411,975.60	(1,390.78)	
201800 - PaGE Dean's Office	0.00	0.00	0.00	0.00	1,062.60	0.00	1,062.60	(1,062.60)	0.00%
201820 - PaGE Program Area	0.00	0.00	0.00	0.00	4,251.14	0.00	4,251.14	(4,251.14)	0.00%
201840 - PaGE International Office	408,400.00	785,803.68	785,803.68	46,108.04	786,041.23	2,732.50	788,773.73	(2,970.05)	100.38%
Subtotal PaGE	408,400.00	785,803.68	785,803.68	46,108.04	791,354.97	2,732.50	794,087.47	(8,283.79)	



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1 of 1

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201845 - AA Summer State Support	5,842,571.00	10,333,280.32	10,333,280.32	0.00	3,092,830.91	0.00	3,092,830.91	7,240,449.41	29.93%
Total PaGE	6,250,971.00	11,119,084.00	11,119,084.00	46,108.04	3,884,185.88	2,732.50	3,886,918.38	7,232,165.62	
201900 - College of Ethnic Studies	3,077,515.00	1,187,278.58	1,187,278.58	82,096.25	875,992.55	0.00	875,992.55	311,286.03	73.78%
201901 - Asian. Asian American Studies	0.00	1,243,968.00	1,243,968.00	96,532.24	1,047,945.90	9,595.30	1,057,541.20	186,426.80	85.01%
201902 - Chicana(o) & Latina(o) Studies	0.00	3,048,813.82	3,048,813.82	237,145.96	3,031,694.96	0.00	3,031,694.96	17,118.86	99.44%
201903 - Pan African Studies	0.00	1,821,407.35	1,821,407.35	174,384.97	2,132,386.56	2,000.00	2,134,386.56	(312,979.21)	117.18%
Total College of Ethnic Studies	3,077,515.00	7,301,467.75	7,301,467.75	590,159.42	7,088,019.97	11,595.30	7,099,615.27	201,852.48	
Total for PROVOST & ACADEMIC AFFAIRS	119,538,385.00	202,942,777.98	202,942,777.98	15,492,210.59	190,325,423.71	364,796.05	190,690,219.76	12,252,558.22	93.96%

Prepared by: BudgetOffice