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

	PTD			Current Mth	Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actual		Encumbrance	Total Expend	Budget Availabl	%chieved/ %Used
400240 - Students with Disabilities	759,707.00	1,152,723.14	1,152,723.14	87,323.61	990,662.19	0.00	990,662.19	162,060.95	85.94%
400255 - Dreamers Resource Center	179,208.00	335,606.32	335,606.32	29,777.07	357,780.80	0.00	357,780.80	(22,174.48)	106.61%
VP STUDENT AFFAIRS	8,724,095.00	20,078,433.20	20,078,433.20	889,483.26	11,791,925.91	118,101.94	11,910,027.85	8,168,405.35	59.32%
400300 - Athletics General	443,656.00	1,244,851.98	1,244,851.98	151,402.73	1,754,635.98	4,370.75	1,759,006.73	(514,154.75)	141.30%
400301 - Championship Events	0.00	0.00	0.00	0.00	379.84	0.00	379.84	(379.84)	0.00%
400302 - Strength & Conditioning	101,688.00	173,249.32	173,249.32	14,484.27	173,249.32	0.00	173,249.32	0.00	100.00%
400303 - Athletics Trainer	307,604.00	528,012.97	528,012.97	45,444.67	567,851.58	0.00	567,851.58	(39,838.61)	107.55%
400305 - Game Management	175,627.00	223,304.95	223,304.95	10,789.70	196,072.18	0.00	196,072.18	27,232.77	87.80%
400310 - Baseball	198,522.00	331,756.07	331,756.07	27,397.90	328,395.71	0.00	328,395.71	3,360.36	98.99%
400311 - Men's Basketball	302,316.00	481,693.75	481,693.75	184,613.95	640,280.11	0.00	640,280.11	(158,586.36)	132.92%
400312 - Men's Soccer	238,704.00	367,142.75	367,142.75	88,528.61	419,362.86	0.00	419,362.86	(52,220.11)	114.22%
400313 - Men's Track & Field	107,164.00	193,797.58	193,797.58	16,782.64	193,797.42	0.00	193,797.42	0.16	100.00%
400320 - Women's Basketball	284,058.00	432,695.10	432,695.10	41,137.95	430,970.52	0.00	430,970.52	1,724.58	99.60%
400321 - Women's Soccer	195,519.00	301,182.22	301,182.22	27,425.36	323,878.03	0.00	323,878.03	(22,695.81)	107.54%
400322 - Women's Tennis	179,742.00	297,112.14	297,112.14	52,181.04	346,146.10	0.00	346,146.10	(49,033.96)	116.50%
400323 - Women's Track & Field	141,276.00	209,636.61	209,636.61	17,493.99	209,636.61	0.00	209,636.61	0.00	100.00%
400325 - Women's Volleyball	157,500.00	157,673.14	157,673.14	105,924.35	118,038.83	0.00	118,038.83	39,634.31	74.86%
400327 - Women's Golf	124,968.00	206,209.16	206,209.16	17,209.99	206,209.16	0.00	206,209.16	0.00	100.00%
TOTAL ATHLETICS	2,958,344.00	5,148,317.74	5,148,317.74	800,817.15	5,908,904.25	4,370.75	5,913,275.00	(764,957.26)	114.86%
Total for STUDENT AFFAIRS	17,569,782.00	34,779,551.28	34,779,551.28	1,960,722.05	27,381,862.50	201,827.97	27,583,690.47	7,195,860.81	79.31%