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Cal State University, L.A. (LACMP)
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California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund
Assessment Report for: June
FY25
201611 - Audiology Doctorate Program

	PTD		YTD	
	Original Budget	Adjusted Budget	Total Expend	%Achieved/ %Used
501816 - Audio Doctorate Tuition Summer	0.00	273,420.00	279,272.00	102%
501817 - Audio Doctorate Tuition Fall	0.00	389,160.00	381,873.60	98%
501818 - Audio Doctorate Tuition Spring	0.00	389,160.00	380,880.00	98%
501983 - Fee Waiver Audiology	0.00	(65,304.00)	(74,420.00)	114%
Higher Education Fees	0.00	986,436.00	967,605.60	98%
Financial Aid Set Aside	0.00	(246,609.00)	(241,901.40)	98%
Total Revenue	0.00	739,827.00	725,704.20	98%
Regular Salaries and Wages	0.00	707,582.40	546,629.38	77%
Travel	0.00	0.00	804.65	0%
Contractual Services	0.00	2,055.00	4,301.91	209%
Information Technology Costs	0.00	12,000.00	0.00	0%
Misc. Operating Expenses	0.00	778,596.68	27,241.97	4%
Operating Expenses	0.00	792,651.68	32,348.53	4%
Total Expense	0.00	1,500,234.08	578,977.91	47.37%
Transfer In/Out	0.00	0.00	10,217.60	
Net Total Surplus / (Deficit)	0.00	(760,407.08)	136,508.69	
Prior Year Encumbrance Carryforward Balance		2,972.66	2,972.66	
Prior Year Carryforward Balance	0.00	781,774.82	781,774.82	
Total	0.00	24,340.40	921,256.17	
Benefits	0.00	250,072.37	250,072.37	100%