



California State University, Los Angeles
 Financial Accounting System
 SF001 - Campus Operating Fund
 Assessment Report for: June
 FY23
 201611 - Audiology Doctorate Program

1 of 1

Cal State University, L.A. (LACMP)
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	PTD		YTD	
	Original Budget	Adjusted Budget	Total Expend	%Achieved/ %Used
501816 - Audio Doctorate Tuition Summer	0.00	228,501.00	243,243.00	106.45%
501817 - Audio Doctorate Tuition Fall	0.00	331,695.00	331,695.00	100.00%
501818 - Audio Doctorate Tuition Spring	0.00	331,695.00	331,695.00	100.00%
501983 - Fee Waiver Audiology	0.00	(22,113.00)	(22,113.00)	100.00%
Higher Education Fees	0.00	869,778.00	884,520.00	101.69%
Financial Aid Set Aside	0.00	(217,445.00)	(221,130.01)	101.69%
Total Revenue	0.00	652,333.00	663,389.99	101.69%
Salaries	0.00	465,000.00	497,030.89	106.89%
Travel	0.00	0.00	2,472.58	0.00%
Contractual Services	0.00	20,000.00	835.00	4.18%
Information Technology Costs	0.00	15,000.00	632.40	4.22%
Equipment	0.00	10,000.00	30,588.77	305.89%
Misc. Operating Expenses	0.00	153,390.00	13,214.90	8.62%
Operating Expenses	0.00	198,390.00	47,743.65	24.07%
Total Expense	0.00	663,390.00	544,774.54	82.12%
Carryforward Balance	0.00	859,067.73	(859,067.73)	
Net Total Surplus / (Deficit)	0.00	(870,124.73)	977,683.18	
Benefits	0.00	200,242.33	200,242.33	100.00%

Prepared by: Budget Office