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Business Unit: Cal State University, L.A. (LACMP)
Time Run: 2025-03-25 7:59:06 PM

California State University, Los Angeles
Instructionally Related Activities
Financial Assessment - June
FY23
ALL - DEPARTMENT

D2_010 - Non College

D2_010 - Non College Total

D2_200 - College of Arts and Letters

IR371 - Honors Core Enrichmnt Actvty
IR385 - Theses, Proj. and Dissertation
IR399 - HONORS THESIS CONFERENCE

IR004 - Ensembles
IR012 - AL IRA Forensics
IR013 - Fine Arts Gallery
IR014 - AL IRA Photography
IR015 - AL IRA Radio TV Film
IR016 - AL IRA Statement Magazine
IR053 - Univ Times
IR076 - Philosophy Student Journal
IR095 - FADS Student Fashion Show
IR097 - Std Mentor Prog-Support Cermai
IR098 - Colloquium Series
IR156 - AL Theatre Arts
IR158 - Significations Graduate Confer
IR168 - IRA Communication
IR306 - Modern Language Month
IR317 - MFA Production Support/Thesis/
IR334 - College Events Series
IR335 - Public Speaking Showcase
IR374 - Distinguished Alumni Speaker
IR377 - University Bands
IR393 - TA FESTIVAL/CONFERENCE TRAVEL
IR394 - PAINTING LAB STUDENT ASSISTANT
IR448 - University Choirs
IR468 - Animation Eqpt Table Cam Light
IR485 - Animation Software

Original Budget	Adjusted Budget	Total Expenditures	Budget Available	% Achieved/ % Used
1,750.00	1,750.00	741.51	1,008.49	42.37%
36,310.00	36,310.00	34,874.39	1,435.61	96.05%
2,200.00	2,200.00	2,200.00	0.00	100.00%
40,260.00	40,260.00	37,815.90	2,444.10	93.93%
92,000.00	92,000.00	70,659.67	21,340.33	76.80%
26,500.00	26,500.00	27,727.25	(1,227.25)	104.63%
47,900.00	47,900.00	56,368.84	(8,468.84)	117.68%
13,523.00	13,523.00	11,432.35	2,090.65	84.54%
76,100.00	76,100.00	75,970.69	129.31	99.83%
1,500.00	1,500.00	0.00	1,500.00	0.00%
120,145.00	120,145.00	70,282.68	49,862.32	58.50%
1,500.00	1,500.00	999.81	500.19	66.65%
15,400.00	15,400.00	10,016.22	5,383.78	65.04%
14,400.00	14,400.00	15,735.50	(1,335.50)	109.27%
3,000.00	3,000.00	2,715.90	284.10	90.53%
118,700.00	118,700.00	119,664.19	(964.19)	100.81%
1,000.00	1,000.00	359.09	640.91	35.91%
1,000.00	1,000.00	0.00	1,000.00	0.00%
2,500.00	2,500.00	1,550.26	949.74	62.01%
35,500.00	35,500.00	28,310.10	7,189.90	79.75%
20,000.00	20,000.00	21,829.54	(1,829.54)	109.15%
8,500.00	8,500.00	7,371.29	1,128.71	86.72%
1,000.00	1,000.00	608.68	391.32	60.87%
5,000.00	5,000.00	4,891.69	108.31	97.83%
5,000.00	5,000.00	4,897.71	102.29	97.95%
7,500.00	7,500.00	7,385.55	114.45	98.47%
5,000.00	5,000.00	2,661.59	2,338.41	53.23%
8,000.00	8,000.00	7,868.12	131.88	98.35%
12,375.00	12,375.00	11,984.45	390.55	96.84%



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IR487 - Golden Eagle Television
IR488 - GE Film Festival/Prod Workshop
IR501 - BIPOC animated storytelling
IR502 - Music Annual Tour
IR503 - Vision and Sound Labs
IR504 - Cal State LA Comm News Hour

D2_200 - College of Arts and Letters Total

D2_210 - College of Business & Economic

IR435 - VITA(VolunteerIncomeTaxAsstn)
IR449 - SAP UNI. Alliances Membership
IR469 - Datastream
IR481 - Collaborative Learning

D2_210 - College of Business & Economic Total

D2_220 - Charter College of Education

IR134 - C. Lamar Mayer Learning Center
IR415 - Diagnostic Resource Center
IR416 - Mental and Behavioral Health C
IR497 - Visual & Performing Artists
IR498 - Prof Dev of ECE MA Students
IR499 - Strengthening our Bilingual Ed
IR500 - Supporting AccessibilityOnline

D2_220 - Charter College of Education Total

D2_230 - College of Eng-Comp Sci & Tech

IR044 - ET Concrete Canoe
IR050 - ET Steel Bridge
IR069 - ET Mini Baja
IR225 - Seismic Design
IR276 - Formula SAE
IR380 - Geowall Competition
IR381 - BMES Design
IR387 - ENVIRONMENTAL DESIGN
IR409 - BOOST
IR426 - SHPE Student Conference

Original Budget	Adjusted Budget	Total Expenditures	Budget Available	% Achieved/ % Used
13,590.00	13,590.00	500.00	13,090.00	3.68%
7,950.00	7,950.00	8,237.12	(287.12)	103.61%
2,500.00	2,500.00	2,500.00	0.00	100.00%
20,000.00	20,000.00	16,530.97	3,469.03	82.65%
37,528.00	37,528.00	37,528.31	(0.31)	100.00%
13,098.00	13,098.00	12,586.68	511.32	96.10%
737,709.00	737,709.00	639,174.25	98,534.75	86.64%
16,000.00	16,000.00	15,999.28	0.72	100.00%
9,500.00	9,500.00	9,499.29	0.71	99.99%
16,000.00	16,000.00	12,000.00	4,000.00	75.00%
950.00	950.00	250.00	700.00	26.32%
42,450.00	42,450.00	37,748.57	4,701.43	88.92%
19,680.00	19,680.00	20,380.79	(700.79)	103.56%
2,000.00	2,000.00	1,464.00	536.00	73.20%
6,000.00	6,000.00	6,800.00	(800.00)	113.33%
2,000.00	2,000.00	2,000.00	0.00	100.00%
3,000.00	3,000.00	0.00	3,000.00	0.00%
12,000.00	12,000.00	10,250.00	1,750.00	85.42%
9,500.00	9,500.00	6,819.68	2,680.32	71.79%
54,180.00	54,180.00	47,714.47	6,465.53	88.07%
10,800.00	10,800.00	10,809.49	(9.49)	100.09%
10,000.00	10,000.00	9,553.10	446.90	95.53%
11,000.00	11,000.00	10,417.88	582.12	94.71%
9,492.00	9,492.00	0.00	9,492.00	0.00%
11,500.00	11,500.00	10,717.66	782.34	93.20%
10,000.00	10,000.00	9,999.98	0.02	100.00%
9,505.00	9,505.00	5,939.08	3,565.92	62.48%
2,300.00	2,300.00	2,046.00	254.00	88.96%
8,990.00	8,990.00	8,921.91	68.09	99.24%
12,000.00	12,000.00	9,779.91	2,220.09	81.50%



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D2_230 - College of Eng-Comp Sci & Tech Total

D2_240 - College of Health Human Svcs

D2_240 - College of Health Human Svcs Total

D2_250 - College of Natural Soc Science

IR436 - AUV at CalStateLA-Robosub Comp
IR438 - ASME Teleoperation Robot
IR452 - Fire Safety
IR460 - Eagle Rocketry
IR472 - ECE MarkerSpace
IR473 - NSBE
IR474 - IEEE & HKN

IR051 - HHS Intramurals
IR095 - FADS Student Fashion Show
IR119 - Anna Bing Arnold Childrens Ctr
IR313 - Physical Activity Instruc Prog
IR314 - Mobility Center
IR324 - Health Policy Trip to Sacramen
IR325 - COMD Science Mentoring Program
IR333 - Attend Professional Conference
IR363 - Assessmnt of Campus Food Safty
IR478 - Grad Std Thesis Research
IR479 - Linguistic Diversity Series

IR058 - NSS IRA Model UN
IR059 - NSS IRA Perspectives
IR142 - Upper Div / Grad Course Trips
IR292 - Sociology Conferences
IR326 - Fieldtrip to the Museum of Tol
IR327 - Sociology Colloquium Series 20
IR328 - Latin American Speaker Series
IR408 - Archaeological Field Methods
IR462 - Instruct. Field Trips BIO Sci

Original Budget	Adjusted Budget	Total Expenditures	Budget Available	% Achieved/ % Used
13,000.00	13,000.00	12,579.05	420.95	96.76%
4,000.00	4,000.00	3,149.06	850.94	78.73%
1,300.00	1,300.00	1,283.80	16.20	98.75%
7,000.00	7,000.00	5,434.65	1,565.35	77.64%
7,500.00	7,500.00	10,249.40	(2,749.40)	136.66%
12,000.00	12,000.00	12,698.03	(698.03)	105.82%
10,040.00	10,040.00	9,944.52	95.48	99.05%
150,427.00	150,427.00	133,523.52	16,903.48	88.76%
34,000.00	34,000.00	34,377.55	(377.55)	101.11%
	0.00	255.00	(255.00)	0.00%
80,000.00	80,000.00	80,000.00	0.00	100.00%
13,000.00	13,000.00	12,519.81	480.19	96.31%
10,000.00	10,000.00	6,787.66	3,212.34	67.88%
7,000.00	7,000.00	7,000.00	0.00	100.00%
9,600.00	9,600.00	9,599.99	0.01	100.00%
3,000.00	3,000.00	2,999.74	0.26	99.99%
3,500.00	3,500.00	3,459.22	40.78	98.83%
3,000.00	3,000.00	3,000.00	0.00	100.00%
1,800.00	1,800.00	1,800.00	0.00	100.00%
164,900.00	164,900.00	161,798.97	3,101.03	98.12%
18,997.00	18,997.00	18,948.06	48.94	99.74%
1,500.00	1,500.00	1,500.00	0.00	100.00%
30,000.00	30,000.00	26,531.45	3,468.55	88.44%
2,250.00	2,250.00	1,625.00	625.00	72.22%
2,760.00	2,760.00	2,294.00	466.00	83.12%
7,800.00	7,800.00	8,847.91	(1,047.91)	113.43%
3,000.00	3,000.00	3,000.00	0.00	100.00%
11,974.00	11,974.00	2,556.09	9,417.91	21.35%
11,388.00	11,388.00	10,819.43	568.57	95.01%



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IR483 - NATS Field Studies

IR484 - Language Consultant

IR491 - Applied Archaeology Field

IR492 - Community Stories

IR493 - Lab Support Bio-Anth

IR494 - Digitizing rocks / Field trips

IR495 - Story Telling & Healing Circle

IR496 - Modernization of ASTR 1520

D2_250 - College of Natural Soc Science Total

D2_270 - University Library

IR290 - Peer Mentoring

IR489 - Library Empowered Scholars

IR490 - Seed Library

D2_270 - University Library Total

D2_280 - College of Ethnic Studies

IR505 - ASIAN AMERICAN ORAL HISTORIES

IR506 - Healing our Academic Inner Stu

IR507 - CHICANA/LATINA ZINES

IR508 - ES SUMMIT: STORYTELLING BY US

D2_280 - College of Ethnic Studies Total

D4_010 - Student Life Office

IR199 - Alternative Media

IR477 - CESPg Initiatives

D4_010 - Student Life Office Total

D4_030 - Athletics

AT001 - Athletics Other Activity

IR030 - Athletics IRA

IR035 - Ath Insurance

D4_030 - Athletics Total

D5_030 - Budget, Accounting, & Planning

IR167 - IRA-Acctg Admin

D5_030 - Budget, Accounting, & Planning Total

463 - TF-Instructionally Related Activities Trust

Original Budget	Adjusted Budget	Total Expenditures	Budget Available	% Achieved/ % Used
960.00	960.00	1,537.15	(577.15)	160.12%
3,000.00	3,000.00	3,000.00	0.00	100.00%
19,045.00	19,045.00	15,432.32	3,612.68	81.03%
5,700.00	5,700.00	4,300.00	1,400.00	75.44%
31,098.00	31,098.00	56,303.59	(25,205.59)	181.05%
2,265.00	2,265.00	2,208.43	56.57	97.50%
4,000.00	4,000.00	4,000.00	0.00	100.00%
22,295.00	22,295.00	22,203.99	91.01	99.59%
178,032.00	178,032.00	185,107.42	(7,075.42)	103.97%
45,000.00	45,000.00	44,964.58	35.42	99.92%
7,500.00	7,500.00	6,698.00	802.00	89.31%
1,500.00	1,500.00	830.09	669.91	55.34%
54,000.00	54,000.00	52,492.67	1,507.33	97.21%
9,000.00	9,000.00	8,993.34	6.66	99.93%
31,050.00	31,050.00	5,149.81	25,900.19	16.59%
571.00	571.00	554.68	16.32	97.14%
3,200.00	3,200.00	1,700.00	1,500.00	53.13%
43,821.00	43,821.00	16,397.83	27,423.17	37.42%
73,000.00	73,000.00	70,216.54	2,783.46	96.19%
40,000.00	40,000.00	7,428.19	32,571.81	18.57%
113,000.00	113,000.00	77,644.73	35,355.27	68.71%
	0.00	(36,006.55)	36,006.55	0.00%
643,265.00	643,265.00	662,063.20	(18,798.20)	102.92%
81,735.00	81,735.00	81,735.00	0.00	100.00%
725,000.00	725,000.00	707,791.65	17,208.35	97.63%
138,226.74	138,226.74	(94,056.13)	232,282.87	-68.04%
138,226.74	138,226.74	(94,056.13)	232,282.87	-68.04%
2,442,005.74	2,442,005.74	2,003,153.85	438,851.89	