CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: June
Fiscal Year 2018
VP University Advancement

	PTD			Current Mth	Fiscal Year	YTD				
	Original Budget	Revised Budget	Adjusted Budget	Actuals		Encumbrances	Forecast	Total Expend	Budget Available	% Achieved/ % Used
600000 - VP University Advancement	1,094,521.00	1,410,968.91	1,410,968.91	224,113.32	1,400,788.89	(9,815.38)	0.00	1,390,973.51	19,995.40	98.58%
600005 - Alumni Affairs	259,448.00	586,629.17	586,629.17	42,368.49	550,851.42	189.25	0.00	551,040.67	35,588.50	93.93%
600010 - Alumni Association	0.00	5,927.04	5,927.04	0.00	5,927.04	0.00	0.00	5,927.04	0.00	100.00%
600015 - Annual Fund	297,839.00	366,750.56	366,750.56	21,649.82	369,192.26	(12,019.10)	0.00	357,173.16	9,577.40	97.39%
600020 - Development Office	202,963.00	572,036.43	572,036.43	50,320.78	559,293.07	(2,280.00)	0.00	557,013.07	15,023.36	97.37%
600025 - School Development Office	801,153.00	1,609,421.28	1,609,421.28	147,275.42	1,542,993.05	1,775.00	0.00	1,544,768.05	64,653.23	95.98%
600040 - Communications and Public Affa	1,015,798.00	1,706,472.76	1,706,472.76	160,846.88	1,770,785.27	(116,500.00)	0.00	1,654,285.27	52,187.49	96.94%
VP University Advancement	**3,671,722.00**	**6,258,206.15**	**6,258,206.15**	**646,574.71**	**6,199,831.00**	**(138,650.23)**	**0.00**	**6,061,180.77**	**197,025.38**	**96.85%**

Prepared by: Budget Office