CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: June
Fiscal Year 2019
VP University Advancement

	PTD			Current Mth	Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actuals		Encumbrances	Total Expend	Budget Available	% Achieved/ % Used
600000 - VP University Advancement	1,254,794.00	1,894,904.80	1,894,904.80	213,381.00	1,309,104.29	(52,098.99)	1,257,005.30	637,899.50	66.34%
600005 - Alumni Affairs	267,452.00	512,373.60	512,373.60	127,952.62	698,262.27	10,810.75	709,073.02	(196,699.42)	138.39%
600010 - Alumni Association	0.00	5,910.00	5,910.00	0.00	5,910.00	0.00	5,910.00	0.00	100.00%
600015 - Annual Fund	301,547.00	416,976.49	416,976.49	68,386.61	387,800.26	4,930.27	392,730.53	24,245.96	94.19%
600020 - Development Office	208,303.00	455,711.11	455,711.11	78,167.06	602,732.01	2,400.00	605,132.01	(149,420.90)	132.79%
600025 - School Development Office	827,313.00	1,700,212.85	1,700,212.85	158,614.58	1,799,586.11	(1,775.00)	1,797,811.11	(97,598.26)	105.74%
600040 - Communications and Public Affa	1,040,931.00	1,776,832.41	1,776,832.41	122,606.59	1,987,712.72	1,745.08	1,989,457.80	(212,625.39)	111.97%
VP University Advancement	**3,900,340.00**	**6,762,921.26**	**6,762,921.26**	**769,108.46**	**6,791,107.66**	**(33,987.89)**	**6,757,119.77**	**5,801.49**	**99.91%**
102790 - Luckman Fine Arts	1,480,333.00	1,726,055.47	1,726,055.47	235,352.66	1,723,739.12	0.00	1,723,739.12	2,316.35	99.87%
Total VP University Advancement	**5,380,673.00**	**8,488,976.73**	**8,488,976.73**	**1,004,461.12**	**8,514,846.78**	**(33,987.89)**	**8,480,858.89**	**8,117.84**	**99.90%**

Prepared by: Budget Office