CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund
Assessment Report for: June
FY22
UNIVERSITY ADVANCEMENT

	PTD			Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actual	Encumbrance	Total Expend	Budget Available	%Achieved/ %Used
600000 - VP University Advancement	1,176,714.00	2,381,486.52	2,381,486.52	1,487,256.51	(13,714.90)	1,473,541.61	907,944.91	61.87%
600005 - Alumni Affairs	253,920.00	457,349.04	457,349.04	539,571.67	0.00	539,571.67	(82,222.63)	117.98%
600010 - Alumni Association	0.00	4,170.00	4,170.00	4,170.00	0.00	4,170.00	0.00	100.00%
600015 - Annual Fund	282,064.00	300,116.93	300,116.93	67,307.01	(10,470.84)	56,836.17	243,280.76	18.94%
600020 - Development Office	198,688.00	463,231.78	463,231.78	606,984.22	3,550.00	610,534.22	(147,302.44)	131.80%
600025 - School Development Office	792,465.00	1,157,425.38	1,157,425.38	800,201.33	0.00	800,201.33	357,224.05	69.14%
600040 - Communications and Public Affa	989,837.00	1,965,316.12	1,965,316.12	2,233,878.16	20,381.51	2,254,259.67	(288,943.55)	114.70%
DP VP University Advancement	3,693,688.00	6,729,095.77	6,729,095.77	5,739,368.90	(254.23)	5,739,114.67	989,981.10	85.29%
600050 - Luckman Fine Arts	1,375,440.00	1,951,299.71	1,951,299.71	1,944,718.43	(3,896.07)	1,940,822.36	10,477.35	99.46%
Total for UNIVERSITY ADVANCEMENT	**5,069,128.00**	**8,680,395.48**	**8,680,395.48**	**7,684,087.33**	**(4,150.30)**	**7,679,937.03**	**1,000,458.45**	**88.47%**

Prepared by: BudgetOffice