CAL STATE LA
BUDGET ADMINISTRATION

California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund
Assessment Report for: June
FY23
UNIVERSITY ADVANCEMENT

	PTD			Current Mth	Fiscal Year	YTD			
	Original Budget	Revised Budget	Adjusted Budget	Actual		Encumbrance	Total Expend	Budget Available	%Achieved/ %Used
600000 - VP University Advancement	1,220,814.00	2,598,421.96	2,598,421.96	112,973.95	953,139.22	113,745.08	1,066,884.30	1,531,537.66	58.94%
600005 - Alumni Affairs	274,848.00	418,225.53	418,225.53	70,277.36	654,867.65	13,334.00	668,201.65	(249,976.12)	(59.77%)
600010 - Alumni Association	0.00	2,841.00	2,841.00	0.00	2,841.00	0.00	2,841.00	0.00	0.00%
600015 - Annual Fund	285,256.00	320,384.14	320,384.14	7,340.31	107,706.15	7,146.10	114,852.25	205,531.89	64.15%
600020 - Development Office	218,164.00	451,217.77	451,217.77	44,787.46	585,537.00	(3,549.98)	581,987.02	(130,769.25)	(28.98%)
600025 - School Development Office	827,157.00	1,469,074.33	1,469,074.33	105,451.72	1,367,550.75	3,755.00	1,371,305.75	97,768.58	6.66%
600040 - Old -Comms and Public Affa	0.00	60,569.10	60,569.10	1,447.04	60,569.10	(20,381.51)	40,187.59	20,381.51	33.65%
DP VP University Advancement	**2,826,239.00**	**5,320,733.83**	**5,320,733.83**	**342,277.84**	**3,732,210.87**	**114,048.69**	**3,846,259.56**	**1,474,474.27**	**72.29%**
600050 - Luckman Fine Arts	1,396,548.00	1,723,449.65	1,723,449.65	90,560.27	2,071,675.87	0.00	2,071,675.87	(348,226.22)	(20.21%)
Total for UNIVERSITY ADVANCEMENT	**4,222,787.00**	**7,044,183.48**	**7,044,183.48**	**432,838.11**	**5,803,886.74**	**114,048.69**	**5,917,935.43**	**1,126,248.05**	**84.01%**

Prepared by: BudgetOffice