California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: 2016-06-30
VP_INST_ADV - VP University Advancement

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Fiscal Year 2015-16

Year End Report

			Actuals					
Dept	**Original Budget**	**Adjusted Budget**	**Current Month**	**Fiscal Year**	**Encumbrances**	**Total Expend**	**Budget Available**	**% Achieved / % Used**
600000 - VP University Advancement	820,863.00	1,926,032.96	202,933.15	1,568,307.79	177,506.45	1,745,814.24	180,218.72	90.64%
600005 - Alumni Affairs	243,244.00	536,456.47	6,248.70	400,287.19	10,880.58	411,167.77	125,288.70	76.65%
600010 - Alumni Association	0.00	4,932.00	0.00	4,932.00	0.00	4,932.00	0.00	100.00%
600015 - Annual Fund	167,014.00	272,317.14	42,012.45	258,730.42	1,001.56	259,731.98	12,585.16	95.38%
600020 - Development Office	463,356.00	633,395.17	31,187.53	475,332.39	554.85	475,887.24	157,507.93	75.13%
600025 - School Development Office	761,509.00	1,340,949.92	105,971.50	1,195,929.46	0.00	1,195,929.46	145,020.46	89.19%
600040 - Communications and Public Affa	960,057.00	1,375,168.15	112,156.50	1,386,592.24	227,805.58	1,614,397.82	(239,229.67)	117.40%
600041 - University Catalog	35,880.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
VP_INST_ADV - VP University Advancement Total	**3,451,923.00**	**6,089,251.81**	**500,509.83**	**5,290,111.49**	**417,749.02**	**5,707,860.51**	**381,391.30**	**93.74%**