California State University, Los Angeles
Financial Accounting System
SF001 - Campus Operating Fund Assessment Report for: 2017-06-30
VP_UNIV_ADV - VP University Advancement

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Fiscal Year 2016-17
Year End Report

Dept	Original Budget	Adjusted Budget	Actuals: Current Month	Actuals: Fiscal Year	Encumbrances	Total Expend	Budget Available	% Achieved / % Used
600000 - VP University Advancement	917,904.00	1,420,836.16	219,295.72	1,313,868.83	(127,604.03)	1,186,264.80	234,571.36	83.49%
600005 - Alumni Affairs	245,349.00	520,953.99	45,682.60	485,072.62	(10,880.58)	474,192.04	46,761.95	91.02%
600010 - Alumni Association	0.00	5,269.80	0.00	5,269.80	0.00	5,269.80	0.00	100.00%
600015 - Annual Fund	168,406.00	238,722.44	22,450.48	207,202.80	(8,301.56)	198,901.24	39,821.20	83.32%
600020 - Development Office	468,333.00	623,931.56	40,492.48	408,236.44	1,895.15	410,131.59	213,799.97	65.73%
600025 - School Development Office	766,765.00	1,289,225.47	118,072.69	1,234,851.42	0.00	1,234,851.42	54,374.05	95.78%
600040 - Communications and Public Affa	972,152.00	1,427,636.52	128,026.75	1,544,232.21	(130,236.50)	1,413,995.71	13,640.81	99.04%
VP_INST_ADV - VP University Advancement Total	**3,538,909.00**	**5,526,575.94**	**574,020.72**	**5,198,734.12**	**(275,127.52)**	**4,923,606.60**	**602,969.34**	**89.09%**