California State University, Los Angeles
Financial Accounting System
SF001 Budget Summary Report for: 2015-06-30
VP_UNIV_ADV - VP University Advancement

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File Name: SF001-VP_Univ_ADV - VP University Advancement-DSUM.xlsx
Instance Directory: c:\assessment\outgoing
Fiscal Year 2014-2015
YEAR-END

				Actuals					
Dept ID	**Original Budget**	**Revised Budget**	**Adjusted Budget**	**Current Month**	**Fiscal Year**	**Encumbrances**	**Total Expended**	**Budget Available**	**% Achieved / % Used**
600000 - VP University Advancement	609,504.00	1,373,059.62	1,373,059.62	141,977.52	1,050,781.95	(7,947.89)	1,042,834.06	330,225.56	75.95%
600005 - Alumni Affairs	241,624.00	287,083.09	287,083.09	102,988.02	173,546.67	0.00	173,546.67	113,536.42	60.45%
600010 - Alumni Association	0.00	4,920.00	4,920.00	2,460.00	4,920.00	0.00	4,920.00	0.00	100.00%
600015 - Annual Fund	164,986.00	205,460.80	205,460.80	9,024.88	151,585.36	7,300.00	158,885.36	46,575.44	77.33%
600020 - Development Office	456,672.00	546,182.35	546,182.35	24,525.14	274,180.83	400.00	274,580.83	271,601.52	50.27%
600025 - School Development Office	751,813.00	963,294.85	963,294.85	94,516.25	665,602.63	(225.00)	665,377.63	297,917.22	69.07%
600040 - Communications and Public Affa	945,561.00	1,322,474.47	1,322,474.47	86,280.13	1,380,211.24	21,210.70	1,401,421.94	(78,947.47)	105.97%
VP_UNIV_ADV - VP University Advancement Total	**3,170,160.00**	**4,702,475.18**	**4,702,475.18**	**461,771.94**	**3,700,828.68**	**20,737.81**	**3,721,566.49**	**980,908.69**	**79.14%**
DEDICATED FUNDS									
600041 - University Catalog	35,880.00	61,283.00	61,283.00	0.00	0.00	0.00	0.00	61,283.00	0.00%
SubTotal	35,880.00	61,283.00	61,283.00	0.00	0.00	0.00	0.00	61,283.00	0.00%
TOTAL UA	**3,206,040.00**	**4,763,758.18**	**4,763,758.18**	**461,771.94**	**3,700,828.68**	**20,737.81**	**3,721,566.49**	**1,042,191.69**	**78.12%**