California State University, Los Angeles
Financial Accounting System
SF001 Budget Summary Report for: 2014-06-30
VP_UNIV_ADV - VP University Advancement

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Instance Directory: c:\assessment\outgoing

Fiscal Year 2013-2014
Year-End Final

			Actuals					
Dept ID	**Original Budget**	**Adjusted Budget**	**Current Month**	**Fiscal Year**	**Encumbrances**	**Total Expended**	**Budget Available**	**% Achieved / % Used**
600000 - VP University Advancement	432,621.00	1,001,026.05	87,623.67	816,053.24	16,071.71	832,124.95	168,901.10	83.13%
600005 - Alumni Affairs	0.00	37,872.25	(1,436.24)	5,574.93	0.00	5,574.93	32,297.32	14.72%
600010 - Alumni Association	0.00	4,800.00	2,460.00	4,800.00	0.00	4,800.00	0.00	100.00%
600015 - Annual Fund	64,086.00	150,295.91	8,594.88	152,965.91	0.00	152,965.91	(2,670.00)	101.78%
600020 - Development Office	403,196.00	632,384.74	95,014.50	534,398.24	0.00	534,398.24	97,986.50	84.51%
600025 - School Development Office	368,033.00	619,120.21	32,690.07	692,399.67	(7,247.40)	685,152.27	(66,032.06)	110.67%
600040 - Communications and Public Affa	463,265.00	843,134.69	68,173.29	716,601.56	(2,355.14)	714,246.42	128,888.27	84.71%
VP_INST_ADV - VP Institutional Advancement Total	**1,731,201.00**	**3,288,633.85**	**293,120.17**	**2,922,793.55**	**6,469.17**	**2,929,262.72**	**359,371.13**	**84.71%**
DEDICATED FUNDS								
600041 - University Catalog	35,880.00	61,283.00	0.00	0.00	0.00	0.00	61,283.00	0.00%
SubTotal	35,880.00	61,283.00	0.00	0.00	0.00	0.00	61,283.00	0.00%
TOTAL UA	**1,767,081.00**	**3,349,916.85**	**293,120.17**	**2,922,793.55**	**6,469.17**	**2,929,262.72**	**420,654.13**	**87.44%**