



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

Time run: 7/13/2016 7:28:29 AM

File Name: SF001-VP_INST_ADV - VP University Advancement-DEPT.xlsx

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Fiscal Year 2015-16

Year End Report

| Dept | Original Budget | Adjusted Budget | Actuals | | Encumbrances | Total Expend | Budget Available | % Achieved / % Used |
|--|---------------------|---------------------|-------------------|---------------------|-------------------|---------------------|-------------------|------------------------|
| | | | Current Month | Fiscal Year | | | | |
| 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% |