



California State University, Los Angeles
Financial Accounting System
SF001 Budget Summary Report for: 2013-06-30
VP_INST_ADV - VP Institutional Advancement

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File Name: SF001-VP_INST_ADV - VP Institutional Advancement-DSUM.xlsx

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Fiscal Year 2012-2013

Year End - Final

Dept ID	Original Budget	Adjusted Budget	Actuals		Encumbrances	Total Expended	Budget Available	% Achieved / % Used
			Current Month	Fiscal Year				
600000 - VP Institutional Advancement	408,483.00	777,393.45	111,418.47	684,256.06	(39,045.71)	645,210.35	132,183.10	83.00%
600005 - Alumni Affairs	0.00	2.00	0.00	1.15	0.00	1.15	0.85	57.50%
600010 - Alumni Association	0.00	8,526.60	0.00	8,526.60	0.00	8,526.60	0.00	100.00%
600015 - Annual Fund	60,510.00	150,548.53	58,423.84	150,548.53	0.00	150,548.53	0.00	100.00%
600020 - Development Office	380,700.00	555,031.79	41,844.46	513,597.76	(2,045.30)	511,552.46	43,479.33	92.17%
600025 - School Development Office	347,499.00	496,229.54	(4,087.83)	519,809.48	7,022.40	526,831.88	(30,602.34)	106.17%
600040 - Public Affairs	483,306.00	744,208.07	41,549.24	667,573.20	(530.56)	667,042.64	77,165.43	89.63%
VP_INST_ADV - VP Institutional Advancement Total	1,680,498.00	2,731,939.98	249,148.18	2,544,312.78	(34,599.17)	2,509,713.61	222,226.37	91.87%
DEDICATED FUNDS								
600041 - University Catalog	35,880.00	59,432.00	0.00	0.00	0.00	0.00	59,432.00	0.00%
Sub Total	35,880.00	59,432.00	0.00	0.00	0.00	0.00	59,432.00	0.00%
TOTAL IA	1,716,378.00	2,791,371.98	249,148.18	2,544,312.78	(34,599.17)	2,509,713.61	281,658.37	89.91%