



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

Time run: 7/10/2014 10:32:16 AM

File Name: SF001-VP_UNIV_ADV - VP University Advancement-DSUM.xlsx

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Fiscal Year 2013-2014

Year-End Final

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