California State University, Los Angeles
Financial Accounting System
SF001 Budget Summary Report for: 2011-06-30

Run: August 02, 2011 08:45 AM
File Name: VP_INST_ADV_2011-06-30.xls
Instance Directory: C:\DATA\EXCEL\NVISION
Fiscal Year 2010-2011
Year End - Final

Dept ID	Description	Original Budget	Adjusted Budget	Actuals: Current Month	Actuals: Fiscal Year	Encumbrances	Total Expended	Budget Available	% Achieved / % Used
600000	VP Institutional Advancement	450,642.00	694,597.58	78,992.90	705,485.03	18,720.82	724,205.85	(29,608.27)	104.26%
600005	Alumni Affairs	0.00	0.00	(41,665.91)	0.00	0.00	0.00	0.00	0.00%
600015	Annual Fund	66,756.00	147,653.40	44,978.94	147,653.40	0.00	147,653.40	0.00	100.00%
600020	Development Office	419,993.00	595,163.93	52,970.07	587,921.57	(84.68)	587,836.89	7,327.04	98.77%
600025	School Development Office	383,364.00	515,537.15	41,233.29	488,955.55	4,955.41	493,910.96	21,626.19	95.81%
600040	Public Affairs	533,188.00	769,554.77	29,236.02	730,457.07	(10,043.25)	720,413.82	49,140.95	93.61%
	Total All Departments	**1,853,943.00**	**2,722,506.83**	**205,745.31**	**2,660,472.62**	**13,548.30**	**2,674,020.92**	**48,485.91**	**98.22%**
DEDICATED FUNDS									
600041	University Catalog	35,880.00	33,950.00	0.00	(6,567.00)	0.00	(6,567.00)	40,517.00	-19.34%
600042	IA Special Projects	0.00	85.00	0.00	0.00	0.00	0.00	85.00	0.00%
	Sub Total	35,880.00	34,035.00		(6,567.00)	0.00	(6,567.00)	40,602.00	-19.34%
	TOTAL IA	**1,889,823.00**	**2,756,541.83**	**205,745.31**	**2,653,905.62**	**13,548.30**	**2,667,453.92**	**89,087.91**	**96.77%**

Prepared by: Budget Admin.