California State University, Los Angeles
Financial Accounting System
SF001 Budget Summary Report for: 2012-06-30
VP_INST_ADV - VP Institutional Advancement

Time run: 7/11/2012 8:37:46 AM
File Name: SF001-VP_INST_ADV - VP Institutional Advancement-DSUM.xlsx
Instance Directory: c:\assessment\outgoing
Fiscal Year 2011-2012
Year End - Final

			Actuals					
Dept ID	**Original Budget**	**Adjusted Budget**	**Current Month**	**Fiscal Year**	**Encumbrances**	**Total Expended**	**Budget Available**	**% Achieved / % Used**
600000 - VP Institutional Advancement	416,029.00	750,252.11	72,074.56	596,753.30	(2,644.91)	594,108.39	156,143.72	79.19%
600005 - Alumni Affairs	0.00	42,199.00	12,016.08	90,701.90	0.00	90,701.90	(48,502.90)	214.94%
600010 - Alumni Association	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
600015 - Annual Fund	61,628.00	142,939.15	37,037.39	147,967.15	0.00	147,967.15	(5,028.00)	103.52%
600020 - Development Office	387,733.00	558,463.60	30,321.64	540,569.92	2,026.05	542,595.97	15,867.63	97.16%
600025 - School Development Office	353,918.00	474,077.18	34,591.84	458,234.00	(4,505.41)	453,728.59	20,348.59	95.71%
600040 - Public Affairs	492,234.00	732,060.27	37,875.09	763,324.06	3,106.00	766,430.06	(34,369.79)	104.69%
600041 - University Catalog	35,880.00	55,451.95	0.00	0.00	0.00	0.00	55,451.95	0.00%
600042 - IA Special Projects	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
VP_INST_ADV - VP Institutional Advancement Total	**1,747,422.00**	**2,755,443.26**	**223,916.60**	**2,597,550.33**	**(2,018.27)**	**2,595,532.06**	**159,911.20**	**94.20%**

Less Dedicated Funds	
University Catalog	(55,451.95)
Adjusted Total	**104,459.25**

Prepared By: Budget Administration