



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

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File Name: SF001-VP\_INST\_ADV - VP Institutional Advancement-DSUM.xlsx

Instance Directory: c:\assessment\outgoing

*Fiscal Year 2011-2012*

*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	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%
<b>VP_INST_ADV - VP Institutional Advancement Total</b>	<b>1,747,422.00</b>	<b>2,755,443.26</b>	<b>223,916.60</b>	<b>2,597,550.33</b>	<b>(2,018.27)</b>	<b>2,595,532.06</b>	<b>159,911.20</b>	<b>94.20%</b>

**Less Dedicated Funds**

University Catalog (55,451.95)

**Adjusted Total** 104,459.25

Prepared By: Budget Administration