



**California State University, Los Angeles  
Financial Accounting System  
SF001 Budget Summary Report for: 2010-06-30**

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Fiscal Year 2009-2010

Year End - Final

Dept ID	Description	Original Budget	Revised Budget	Budget Adjustments	Adjusted Budget	Actuals		Encumbrances	Forecast	Total Expended	Budget Available	% Achieved / % Used
						Current Month	Fiscal Year					
600000	VP Institutional Advancement	399,711.00	594,273.73		594,273.73	76,211.42	619,413.98	(18,800.54)		600,613.44	(6,339.70)	101.07%
600005	Alumni Affairs	0.00	16,479.00		16,479.00	(50,702.80)	16,479.00	0.00		16,479.00	0.00	100.00%
600015	Annual Fund	29,376.00	106,706.92		106,706.92	40,645.03	137,924.83	0.00		137,924.83	(31,217.91)	129.26%
600020	Development Office	274,436.00	457,252.58		457,252.58	41,860.21	580,572.51	(42,061.65)		538,510.86	(81,258.28)	117.77%
600025	School Development Office	441,223.00	579,708.06		579,708.06	36,817.40	578,360.15	(50.00)		578,310.15	1,397.91	99.76%
600040	Public Affairs	481,234.00	673,255.68		673,255.68	71,617.55	672,898.78	10,170.00		683,068.78	(9,813.10)	101.46%
	<b>Total All Departments</b>	<b>1,625,980.00</b>	<b>2,427,675.97</b>		<b>2,427,675.97</b>	<b>216,448.81</b>	<b>2,605,649.25</b>	<b>(50,742.19)</b>		<b>2,554,907.06</b>	<b>(127,231.09)</b>	<b>105.24%</b>
<b>DEDICATED FUNDS</b>												
600041	University Catalog	35,880.00	94,227.00		94,227.00	1,250.00	61,645.51	(1,368.54)		60,276.97	33,950.03	63.97%
600042	IA Special Projects	0.00	85.00		85.00	0.00	0.00	0.00		0.00	85.00	0.00%
	<b>Sub Total</b>	<b>35,880.00</b>	<b>94,312.00</b>		<b>94,312.00</b>	<b>1,250.00</b>	<b>61,645.51</b>	<b>(1,368.54)</b>		<b>60,276.97</b>	<b>34,035.03</b>	<b>63.91%</b>
	<b>TOTAL IA</b>	<b>1,661,860.00</b>	<b>2,521,987.97</b>		<b>2,521,987.97</b>	<b>217,698.81</b>	<b>2,667,294.76</b>	<b>(52,110.73)</b>		<b>2,615,184.03</b>	<b>(93,196.06)</b>	<b>103.70%</b>
										Less Dedicated Funds:		
										600041-University Catalog	(33,950.03)	
										600042-Special Projects	(85.00)	
										Revised Available Budget	(127,231.09)	
										<b>Approved One-time Offset</b>	<b>127,231.09</b>	
										<b>Adjusted Year End Balance</b>	<b>0.00</b>	