

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

UNIVERSITY ADVANCEMENT

2013-14 BUDGET SUMMARY

DEPARTMENT	2012-2013				2013-2014
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
Vice President for University Advancement	\$ 301,148	\$ 529,654	\$ 524,563	\$ 5,091	\$ 299,714
Advancement Services	350,112	549,855	523,807	26,048	310,305
Alumni Relations	395,540	854,266	680,654	173,612	495,104
Comprehensive Campaign	-	-	(28)	28	-
Development	997,768	2,395,217	1,901,440	493,777	1,106,608
University Communications	1,145,914	2,027,452	2,026,134	1,318	1,183,936
TOTAL UNIVERSITY ADVANCEMENT	\$ 3,190,482	\$ 6,356,444	\$ 5,656,570	\$ 699,874	\$ 3,395,667

2013-14 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Reserve	OEE	Total
Vice President for University Advancement	\$ 188,184	\$ 104,028	\$ 7,502	\$ -	\$ 299,714
Advancement Services	182,749	36,756	90,800	-	310,305
Alumni Relations	204,160	158,944	132,000	-	495,104
Comprehensive Campaign	-	-	-	-	-
Development	836,832	85,576	184,200	-	1,106,608
University Communications	351,588	705,128	127,220	-	1,183,936
TOTAL UNIVERSITY ADVANCEMENT	\$ 1,763,513	\$ 1,090,432	\$ 541,722	\$ -	\$ 3,395,667

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.