

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

UNIVERSITY ADVANCEMENT

2015-16 BUDGET SUMMARY

DEPARTMENT	2014-2015				2015-2016
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
Vice President for University Advancement	\$ 595,376	\$ 872,272	\$ 541,015	\$ 331,257	\$ 289,040
Advancement Services	364,064	637,554	559,728	77,826	428,318
Alumni Relations	619,332	1,007,991	1,083,021	(75,030)	942,184
Comprehensive Campaign	-	27	-	27	-
Development	1,200,864	2,022,832	1,800,251	222,581	1,387,154
University Communications	1,267,165	2,199,987	2,012,668	187,319	1,051,879
Director of Advancement Operations					295,212
TOTAL UNIVERSITY ADVANCEMENT	\$ 4,046,801	\$ 6,740,662	\$ 5,996,684	\$ 743,979	\$ 4,393,787

2015-16 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Reserve	OEE	Total
Vice President for University Advancement	\$ 210,000	\$ 60,000	\$ -	\$ 19,040	\$ 289,040
Advancement Services	189,768	235,800	-	2,750	428,318
Alumni Relations	391,488	228,558	-	322,138	942,184
Comprehensive Campaign	-	-	-	-	-
Development	1,264,358	101,316	-	21,480	1,387,154
University Communications	394,879	839,475	-	(182,475)	1,051,879
Director of Advancement Operations	155,000	93,032		47,180	295,212
TOTAL UNIVERSITY ADVANCEMENT	\$ 2,605,493	\$ 1,465,149	\$ -	\$ 182,933	\$ 4,393,787

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.