

**2004/05 CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND - UNIVERSITY ADVANCEMENT
PROJECTED BUDGET UTILIZATION**

| SCHOOL/DEPARTMENT | 2003/04 | 2003/04 | 2003/04 | 2004/05 | PY | 2004/2005 Position Detail | | | Total Positions |
|-------------------------------------|--------------------|--------------------|------------------------|--------------------|------------------|---------------------------|--------------|--------------|--------------------|
| | Initial Budget | Final Budget | Actual Expenditures | Initial Budget | Carry Forward | Faculty | Staff | MPP | |
| UNIVERSITY ADVANCEMENT | | | | | | | | | |
| VP For University Advancement | \$315,608 | \$500,129 | \$499,492 | \$331,790 | \$637 | | 2.00 | 3.00 | 5.00 |
| University Development | 634,142 | 666,470 | 628,197 | 492,804 | 38,273 | | 2.00 | 5.00 | 7.00 |
| Advancement Services | 178,584 | 178,584 | 178,652 | 141,288 | -68 | | 2.00 | 1.00 | 3.00 |
| Office of University Communications | 490,764 | 520,036 | 514,097 | 552,154 | 5,939 | | 8.00 | 3.00 | 11.00 |
| Alumni Relations | 249,809 | 249,809 | 283,350 | 278,808 | -33,541 | | 4.00 | 2.00 | 6.00 |
| TOTAL UNIVERSITY ADVANCEMENT | \$1,868,907 | \$2,115,028 | \$2,103,788 | \$1,796,844 | \$11,240 | | 18.00 | 14.00 | 32.00 |