

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**UNIVERSITY ADVANCEMENT**

**2016-17 BUDGET SUMMARY**

DEPARTMENT	2015-2016				2016-2017
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
Vice President for University Advancement	\$ 289,040	\$ 468,118	\$ 505,673	\$ (37,555)	\$ 361,639
Advancement Services	428,318	641,766	558,577	83,189	544,543
Alumni Relations	942,184	1,335,270	1,350,135	(14,865)	941,073
Development	1,387,154	2,253,037	2,075,197	177,840	979,982
University Communications	1,051,879	2,192,426	1,965,913	226,514	1,072,777
Director of Advancement Operations	295,212	687,779	333,245	354,534	387,411
<b>TOTAL UNIVERSITY ADVANCEMENT</b>	<b>\$ 4,393,787</b>	<b>\$ 7,578,395</b>	<b>\$ 6,788,740</b>	<b>\$ 789,656</b>	<b>\$ 4,287,425</b>

**2016-17 BUDGETS BY CATEGORY**

DEPARTMENT	MPP	Staff, SA & Temp Help	Reserve	OEE	Total
Vice President for University Advancement	\$ 218,484	\$ 102,313	\$ -	\$ 40,842	\$ 361,639
Advancement Services	139,147	222,912	-	182,484	544,543
Alumni Relations	407,274	279,020	-	254,779	941,073
Development	866,656	93,326	-	20,000	979,982
University Communications	311,749	739,778	-	21,250	1,072,777
Director of Advancement Operations	123,044	143,426	-	120,941	387,411
<b>TOTAL UNIVERSITY ADVANCEMENT</b>	<b>\$ 2,066,354</b>	<b>\$ 1,437,349</b>	<b>\$ -</b>	<b>\$ 519,355</b>	<b>\$ 4,287,425</b>

\* Final Budget includes Prior Year Carry Forward and Benefits.

\*\*Actual Expenditures include Benefits.