

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

UNIVERSITY ADVANCEMENT

2017-18 BUDGET SUMMARY

DEPARTMENT	2016-17				2017-18
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
Vice President for University Advancement	\$ 361,639	\$ 491,968	\$ 498,658	\$ (6,690)	\$ 379,174
Advancement Services	544,543	828,612	661,869	166,743	476,349
Alumni Relations	941,073	1,274,113	1,209,236	64,877	932,680
Univ Brand Strategy Mktg	-	-	-	-	830,174
Development	979,982	2,080,055	1,902,846	177,209	1,015,542
University Communications	1,072,777	1,846,654	1,820,880	25,775	557,512
Director of Advancement Operations	387,411	677,081	488,150	188,932	89,424
TOTAL UNIVERSITY ADVANCEMENT	\$ 4,287,425	\$ 7,198,484	\$ 6,581,639	\$ 616,846	\$ 4,280,855

2017-18 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff, SA & Temp Help	Reserve	OEE	Total
Vice President for University Advancement	\$ 218,484	\$ 107,292	\$ -	\$ 53,398	\$ 379,174
Advancement Services	164,290	248,153	-	63,906	476,349
Alumni Relations	412,644	287,352	-	232,684	932,680
Univ Brand Strategy Mktg	87,976	573,924	-	168,274	830,174
Development	1,251,756	104,580	-	(340,794)	1,015,542
University Communications	93,323	322,544	-	141,645	557,512
Director of Advancement Operations	178,776	52,400	-	(141,752)	89,424
TOTAL UNIVERSITY ADVANCEMENT	\$ 2,407,249	\$ 1,643,845	\$ -	\$ 319,113	\$ 4,280,855

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.