

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**UNIVERSITY ADVANCEMENT**

**2012-13 BUDGET SUMMARY**

| DEPARTMENT                                | 2011-2012           |                     |                       |                     | 2012-2013           |
|---|---------------------|---------------------|-----------------------|---------------------|---------------------|
|   | Initial Budget      | Final Budget*       | Actual Expenditures** | Carry Forward       | Initial Budget      |
| Vice President for University Advancement | \$ 647,983          | \$ 1,244,093        | \$ 478,706            | \$ 765,387          | \$ 301,148          |
| Advancement Services                      | 347,885             | 491,570             | 497,490               | (5,920)             | 350,112             |
| Alumni Relations                          | 275,304             | 522,648             | 461,578               | 61,070              | 395,540             |
| Development                               | 836,642             | 1,817,018           | 1,543,996             | 273,022             | 997,768             |
| University Communications                 | 699,092             | 1,327,954           | 1,340,358             | (12,404)            | 1,145,914           |
| <b>TOTAL UNIVERSITY ADVANCEMENT</b>       | <b>\$ 2,806,906</b> | <b>\$ 5,403,283</b> | <b>\$ 4,322,128</b>   | <b>\$ 1,081,155</b> | <b>\$ 3,190,482</b> |

**2012-13 BUDGETS BY CATEGORY**

| DEPARTMENT                                | MPP                 | Staff & Temp Help | Reserve           | OEE         | Total               |
|---|---------------------|-------------------|-------------------|-------------|---------------------|
| Vice President for University Advancement | \$ 188,184          | \$ 108,851        | \$ 4,113          | \$ -        | \$ 301,148          |
| Advancement Services                      | 313,356             | 36,756            | -                 | -           | 350,112             |
| Alumni Relations                          | 201,784             | 138,944           | 54,812            | -           | 395,540             |
| Development                               | 845,692             | 47,076            | 105,000           | -           | 997,768             |
| University Communications                 | 371,592             | 640,684           | 133,638           | -           | 1,145,914           |
| <b>TOTAL UNIVERSITY ADVANCEMENT</b>       | <b>\$ 1,920,608</b> | <b>\$ 972,311</b> | <b>\$ 297,563</b> | <b>\$ -</b> | <b>\$ 3,190,482</b> |

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

\*\*Actual Expenditures include Benefits.