

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

UNIVERSITY ADVANCEMENT

2011-12 BUDGET SUMMARY

DEPARTMENT	2010-2011				2011-2012
	Initial Budget	Final Budget *	Actual Expenditures	Carry Forward	Initial Budget
Vice President for University Advancement	\$ 606,056	\$ 573,638	\$ 426,142	\$ 147,496	\$ 647,983
Advancement Services	295,815	296,231	295,249	982	347,885
Alumni Relations	292,498	299,498	304,698	(5,200)	275,304
Development	932,428	1,371,875	1,158,443	213,432	836,642
Office of University Communications	732,877	754,881	791,043	(36,162)	699,092
TOTAL UNIVERSITY ADVANCEMENT	\$ 2,859,674	\$ 3,296,123	\$ 2,975,575	\$ 320,548	\$ 2,806,906

2010-11 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff & Temp Help	Personal Serv Reserve	OEE	Total*
Vice President for University Advancement	\$ 190,524	\$ 169,749	\$ -	\$ 287,710	\$ 647,983
Advancement Services	311,129	36,756	-	-	347,885
Alumni Relations	156,360	118,944	-	-	275,304
Development	773,756	62,886	-	-	836,642
Office of University Communications	238,838	460,254	-	-	699,092
TOTAL UNIVERSITY ADVANCEMENT	\$ 1,670,607	\$ 848,589	\$ -	\$ 287,710	\$ 2,806,906