

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**UNIVERSITY ADVANCEMENT**

**2019-20 BUDGET SUMMARY**

DEPARTMENT	2018-19				2019-20
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
Vice President for University Advancement	\$ 461,774	\$ 580,274	\$ 535,002	\$ 45,272	\$ 492,063
Advancement Services	636,254	934,219	820,819	113,400	532,727
Alumni Engagement/Annual Giving	1,010,776	1,510,104	1,470,007	40,097	984,715
Univ Brand Strategy Mktg	510,543	1,584,928	1,511,461	73,467	865,224
Development	1,088,435	2,238,934	2,238,305	629	1,334,482
University Communications	521,765	942,266	900,152	42,113	422,580
Comprehensive Campaign	7,296	7,296	7,296	-	-
Director of Advancement Operations	233,608	322,342	330,761	(8,418)	231,682
<b>TOTAL UNIVERSITY ADVANCEMENT</b>	<b>\$ 4,470,451</b>	<b>\$ 8,120,364</b>	<b>\$ 7,813,804</b>	<b>\$ 306,560</b>	<b>\$ 4,863,473</b>

**2019-20 BUDGETS BY CATEGORY**

DEPARTMENT	MPP	Staff, SA & Temp Help	Reserve	OEE	Total
Vice President for University Advancement	\$ 230,662	\$ 117,241	\$ -	\$ 144,160	\$ 492,063
Advancement Services	253,448	325,871	-	(46,592)	532,727
Alumni Engagement/Annual Giving	370,762	331,397	-	282,556	984,715
Univ Brand Strategy Mktg	98,445	711,744	-	55,035	865,224
Development	1,553,574	44,153	-	(263,245)	1,334,482
University Communications	113,304	336,201	-	(26,925)	422,580
Director of Advancement Operations	97,854	56,175	-	77,653	231,682
<b>TOTAL UNIVERSITY ADVANCEMENT</b>	<b>\$ 2,718,049</b>	<b>\$ 1,866,607</b>	<b>\$ -</b>	<b>\$ 144,989</b>	<b>\$ 4,863,473</b>

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

\*\*Actual Expenditures include Benefits.