

**CALIFORNIA STATE UNIVERSITY, FRESNO  
GENERAL FUND**

**UNIVERSITY ADVANCEMENT**

**2018-19 BUDGET SUMMARY**

DEPARTMENT	2017-18				2018-19
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
Vice President for University Advancement	\$ 379,174	\$ 517,924	\$ 532,767	\$ (14,843)	\$ 461,774
Advancement Services	476,349	910,364	883,368	26,995	636,254
Alumni Engagement/Annual Giving	932,680	1,394,694	1,329,860	64,835	1,010,776
Univ Brand Strategy Mktg	830,174	1,733,481	1,329,521	403,960	510,543
Development	1,015,542	2,174,838	2,126,075	48,763	1,088,435
University Communications	557,512	793,625	786,057	7,568	521,765
Comprehensive Campaign		115,150	107,854	7,296	7,296
Director of Advancement Operations	89,424	435,116	434,873	243	233,608
<b>TOTAL UNIVERSITY ADVANCEMENT</b>	<b>\$ 4,280,855</b>	<b>\$ 8,075,193</b>	<b>\$ 7,530,375</b>	<b>\$ 544,818</b>	<b>\$ 4,470,451</b>

**2018-19 BUDGETS BY CATEGORY**

DEPARTMENT	MPP	Staff, SA & Temp Help	Reserve	OEE	Total
Vice President for University Advancement	\$ 223,944	\$ 113,826	\$ -	\$ 124,004	\$ 461,774
Advancement Services	168,396	266,273	-	201,585	636,254
Alumni Engagement/Annual Giving	425,077	320,252	-	265,447	1,010,776
Univ Brand Strategy Mktg	90,168	695,661	-	(275,286)	510,543
Development	1,238,462	112,655	-	(262,682)	1,088,435
University Communications	110,004	396,977	-	14,784	521,765
Comprehensive Campaign	-	-	-	7,296	7,296
Director of Advancement Operations	116,472	54,539	-	62,597	233,608
<b>TOTAL UNIVERSITY ADVANCEMENT</b>	<b>\$ 2,372,523</b>	<b>\$ 1,905,644</b>	<b>\$ -</b>	<b>\$ 67,852</b>	<b>\$ 4,470,451</b>

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

\*\*Actual Expenditures include Benefits.