

**CALIFORNIA STATE UNIVERSITY, FRESNO
GENERAL FUND**

UNIVERSITY ADVANCEMENT

2020-21 BUDGET SUMMARY

DEPARTMENT	2019-20				2020-21
	Initial Budget	Final Budget*	Actual Expenditures**	Carry Forward	Initial Budget
Vice President for University Advancement	\$ 492,063	\$ 602,368	\$ 559,824	\$ 42,544	\$ 361,863
Advancement Services	532,727	1,190,551	1,013,538	177,012	581,165
Alumni Engagement/Annual Giving	984,715	1,457,371	1,436,311	21,061	645,724
Univ Brand Strategy Mktg	865,224	1,708,655	1,516,506	192,149	869,435
Development	1,334,482	2,450,800	2,416,832	33,968	1,143,120
University Communications	422,580	945,674	839,698	105,976	465,121
Comprehensive Campaign	-	26,650	-	26,650	-
Director of Advancement Operations	231,682	307,927	302,747	5,179	200,176
TOTAL UNIVERSITY ADVANCEMENT	\$ 4,863,473	\$ 8,689,995	\$ 8,085,456	\$ 604,539	\$ 4,266,604

2020-21 BUDGETS BY CATEGORY

DEPARTMENT	MPP	Staff, SA & Temp Help	Reserve	OEE	Total
Vice President for University Advancement	\$ 237,582	\$ 117,241	\$ -	\$ 7,040	\$ 361,863
Advancement Services	228,698	274,246	-	78,221	581,165
Alumni Engagement/Annual Giving	338,488	275,825	-	31,411	645,724
Univ Brand Strategy Mktg	100,440	667,012	-	101,983	869,435
Development	1,317,796	48,000	-	(222,676)	1,143,120
University Communications	116,000	336,241	-	12,880	465,121
Director of Advancement Operations	100,790	58,980	-	40,406	200,176
TOTAL UNIVERSITY ADVANCEMENT	\$ 2,439,794	\$ 1,718,565	\$ -	\$ 8,859	\$ 4,266,604

* Final Budget includes Prior Year Carry Forward and Benefits.

**Actual Expenditures include Benefits.