

**General Operating Fund Budget
Reduction Scenario Narrative 2009-10**

Division	UNIT or Department
University Advancement	Advancement, Alumni, Communication & Public Affairs, Development, Fundraising & Special Events, VP for Advancement
FTE Faculty	-.00
FTE Staff	-1.75
FTE MPP	-.00
TOTAL FTE	-.00
Cut Priority Number	3
Cut Priority	3
Total Reduction Amount	\$ 325,719

Operation or Strategic Impact of reduction:

- We will lay off the Database Analyst for Advancement. This equates to salary savings of \$66,300. The impact for this cut will be absolutely major. We are embarking upon a database systems conversion and require a Database Analyst to manage this project through to completion. Along with this conversion, the analyst will provide much needed analysis on the database in terms of wealth indicators and provide and interpret demographic analysis on the alumni for development purposes. The impact will be greatest on OIT – Advancement will require constant services from OIT to substitute for this position. For example, help with extracting complex information and reports from the database as requested. Due to insufficient management support and available resources, this will impact and limit the overall ability to fundraise in support of the Colleges when private support is essential to on-going program development. ***Impact: Major, Budget Analyst will have to provide the information from the database and will have to work with OIT to get the necessary help. This will cause a delay in preparing the information that is needed and impact our ability to raise funds.***
- We will not expend \$25,040 budgeted in the Office of Communications & Public Affairs and VP for Advancement for Student Assistants. Both departments depend heavily on student support for general clerical duties. This impacts not only University Advancement but also the students who would gain a more well rounded experience and income while attending university. ***Impact: Moderate, the daily clipping of campus presence in newspapers may be delayed along with other miscellaneous projects. Puts extra work load on staff in Advancement.***
- By eliminating the part time MPP development consultant, this equates to salary savings of \$40,029. In this time of budgetary reductions, there is a significant need and demand for extramural funds to support on-going academic programs and new initiatives. If this important fundraising position is postponed, the ability to raise greatly needed financial support for programs in Stockton will also be postponed. Advancement would continue to focus on the fundraising priorities to the best of its ability with current staff. ***Impact: Moderate to major, will definitely impact fundraising for academic programs.***

- Reduce miscellaneous expenses by \$18,697 – these cuts will limit Advancement’s ability to fulfill the mission of promoting and raising funds for the University. It will limit our ability to develop and build relationships with our alumni, prospects, and friends. It is a well known fact that engaging alumni through events and involvement with the University has a direct impact on an alumni’s willingness to give back to their alma mater. **Impact: Moderate to major, significant fall-off in donor cultivation, donor stewardship, and bottom-line fundraising.**
- Reduce in-state and out-of-state travel by \$14,320 - This will limit our ability to be well trained and current on the trends and methods to raise funds. This will also impact our advocacy efforts and foundation funding pursuits. One on one visits with members of Congress are key to expose and promote the university and travelling to Washington DC has the most impact. Most of the major corporate and private foundations are located on the east coast and many require a presentation for funding requests, by limiting this travel it will directly impact our ability to raise this support. **Impact: Moderate.**
- We will cut \$104,121 from the Office of Communications & Public Affairs. Communications & Public Affairs designs, markets, and prints materials for the University and its colleges, departments, and divisions. With this reduction, there will be limited or no print publications that are used as tools to promote and advance the university. This will affect the brand and image of the university as well as enrollment. **Impact: Moderate, advertising will be eliminated.**
- We will not hire for part time writers and graphic designers for multiple projects that exist in the department. This will impact our ability to communicate with alumni, donors and friends as well as the brand of the university will fade and will be infringed upon. This equates to a savings of \$57,211.00. **Impact: Moderate to Major, some important publication projects will be delayed.**