

# UBAC CAMPUS FORUM

## Division of University Advancement Budget Reduction Scenarios for FY2010-11

May 19, 2010





# University Advancement

## The Role of Advancement

- Major-gift Fundraising
- Alumni Affairs
- Marketing
- Communications
- Legislative Affairs
- Annual Fund
- Public Affairs
- Volunteer Management
- Special Events
- Advancement Services



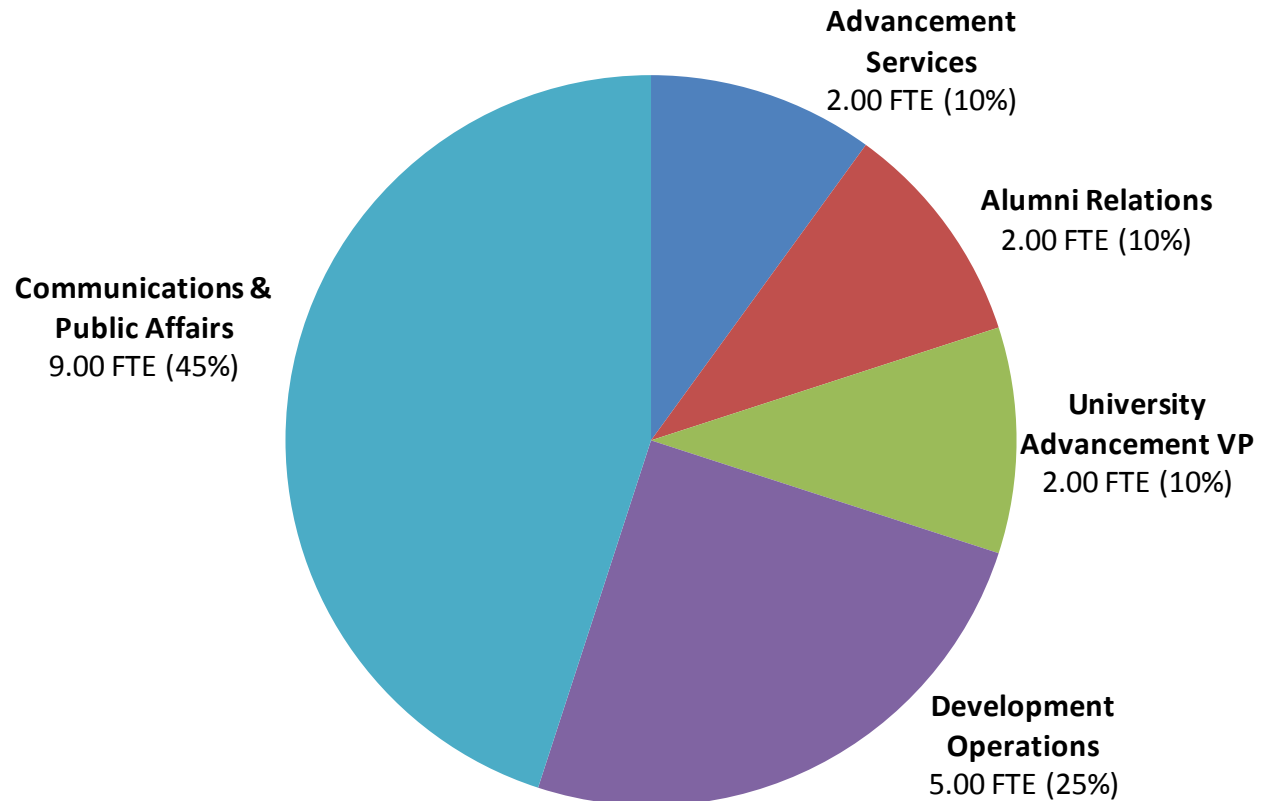
# University Advancement

## University Advancement Departments

- Office of the Vice President for University Advancement
- Advancement Services
- Alumni Relations & Annual Fund
- Development Operations & Special Events
- Communications & Public Affairs

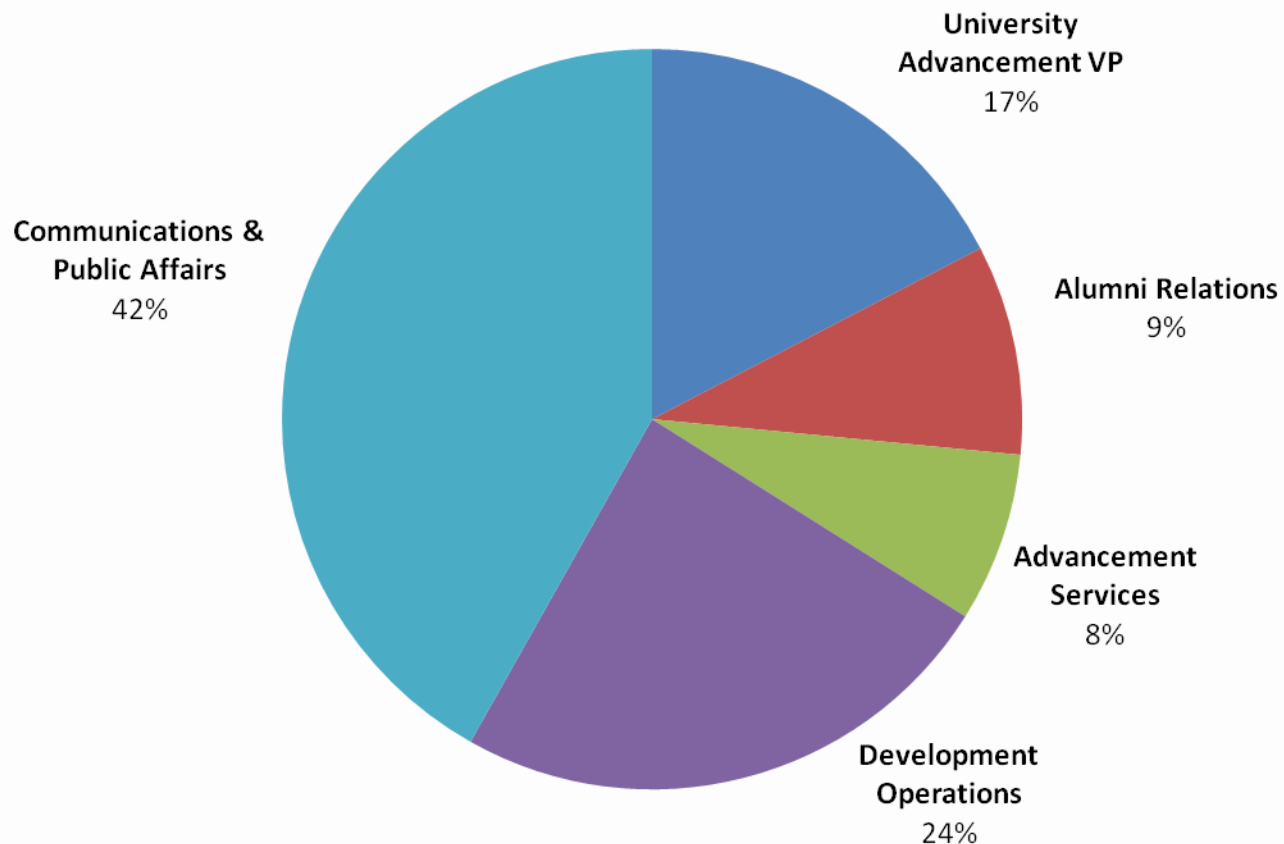
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## Full Time Employee (FTE) Allocation (FY2009-10)



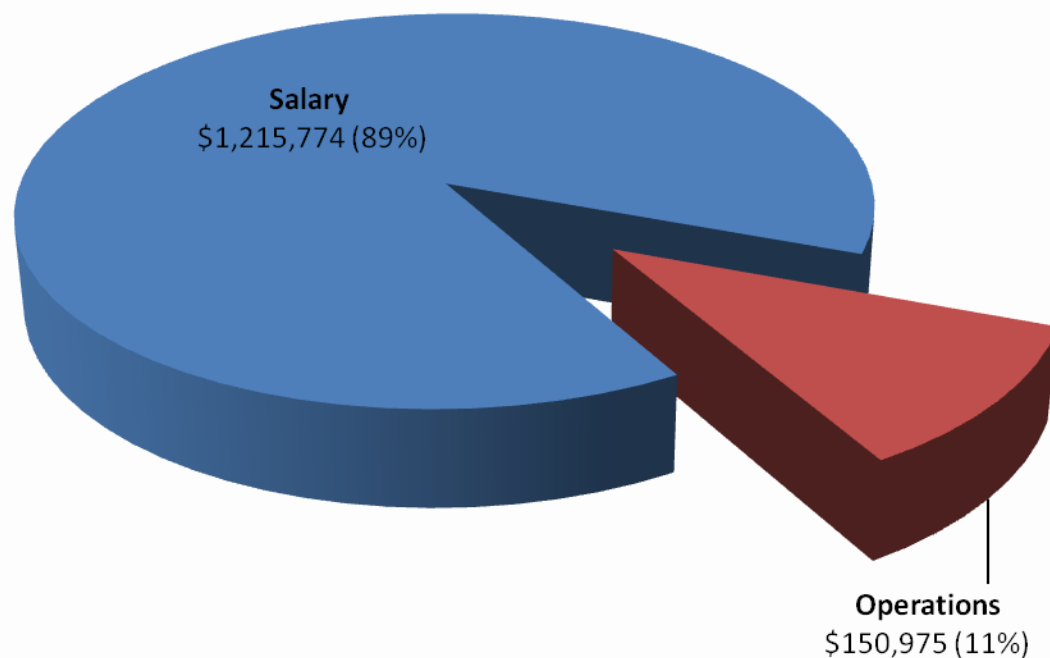
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## Budget Allocation by Department (FY2009-10)



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## Budget Allocation by Expense Type (FY2009-10)





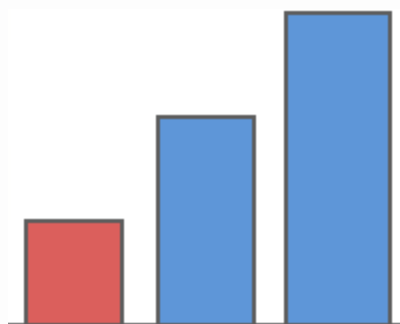
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## Budget Reduction Scenarios for FY2010-11

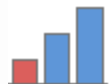
Current base budget: \$1,366,749

- 5% - \$68,337
- 10% - \$136,675
- 15% - \$205,012

## 5% Reduction Scenario



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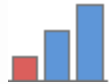


## 5% Reduction Scenario

**What services, programs and processes would be affected?**

- Department communications
- Reimbursements for other depts.
- Dues and subscriptions
- Printing budget

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## 5% Reduction Scenario

**What is the best estimate of the number of positions affected?**

- 1.25 FTE will be affected:
  - .25 FTE – unfilled position
  - 1.00 FTE – staffed position

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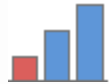


## 5% Reduction Scenario

**What would be the consequences of the proposed change?**

- Elimination of some employee cell phone stipends/reduced phone budget
- Reduced reimbursements for other depts. (Facilities, OIT, etc.)
- Reduced access to professional materials/publications
- Use of lower quality print materials/reduced print run for major 2010-11 printings (course catalogue, Stan Mag, Annual Report)
- Greater workload for remaining employees
- Loss of a function within University Advancement

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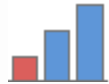


## 5% Reduction Scenario

**How might other campus units and customers be affected by the proposed changes?**

- Need for increased lead time for new projects
- Slower turnaround on existing projects
- Increased cost to departments as some services that are currently offered may need to be outsourced

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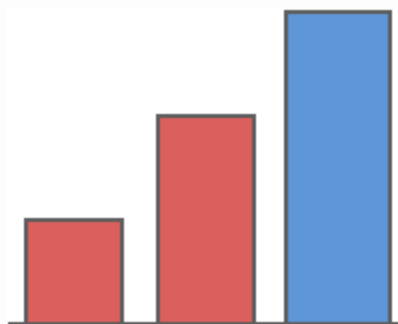


## 5% Reduction Scenario

**How would this effect our short term and long term vision and goals?**

- Visual branding will be negatively impacted
- Less engaging and impactful public image for campus

## 10% Reduction Scenario



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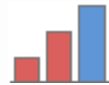


## 10% Reduction Scenario

**What services, programs and processes would be affected?**

- Department communications
- Travel
- Professional development
- Postage and printing budgets for marketing materials

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## 10% Reduction Scenario

**What is the best estimate of the number of positions affected?**

- 1.00 FTE will be affected
- Total: 2.25 FTE

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## 10% Reduction Scenario

**What would be the consequences of the proposed change?**

- Elimination of employee cell phone stipend
- Reduced travel for fundraising, community engagement, and public affairs
- Reduced promotion and advocacy of the University in the community, in print, and on the web
- Significant increase in workload for remaining employees

# University Advancement

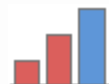


## 10% Reduction Scenario

**How might other campus units and customers be affected by the proposed changes?**

- University Advancement's ability to support the great breadth and depth of needs of the campus will be severely impacted
- Marketing, communications, and fundraising efforts will be impeded
- Efforts to raise private support for scholarships, department support, campus programs, and endowments will become more focused – less able to support department-level initiatives

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## 10% Reduction Scenario

**How would this effect our short term and long term vision and goals?**

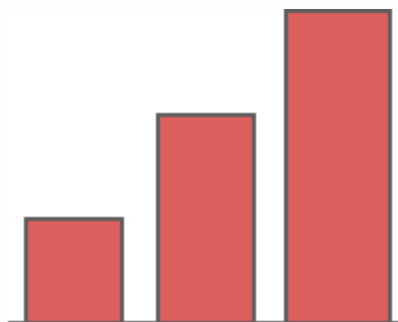
5%

- Visual branding will be negatively impacted
- Less engaging and impactful public image for campus
- CSU Stanislaus will have less presence in the community

10%

- Decreased ability to steward existing donors
- Fewer opportunities to meet with prospective supporters and “build the case” for support

## 15% Reduction Scenario



# University Advancement



## 15% Reduction Scenario

**What services, programs and processes would be affected?**

- Travel
- Communications
- Printing/Marketing

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## 15% Reduction Scenario

**What is the best estimate of the number of positions affected?**

- 1.00 FTE + part-time assistant
- Total: 3.25 FTE + part-time assistant

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## 15% Reduction Scenario

**What would be the consequences of the proposed change?**

- Further reduction of employee cell phone stipends
- Significantly limited travel for fundraising, community engagement, and public affairs
- Elimination of 1 major marketing piece
- Loss of dedicated administrative support
- Diminished capacity for engagement, fundraising, and communications with primary constituencies
- Significant increase in workload for remaining employees

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## 15% Reduction Scenario

**How might other campus units and customers be affected by the proposed changes?**

- Marketing, communications and fundraising efforts on behalf of the campus will be severely curtailed – loss of “presence” in the community
- Capacity to create new partnerships and raise private support for scholarships, departments, campus programs and endowments will be drastically diminished
- University Advancement’s ability to continue with established and successful fundraising initiatives will be jeopardized

# University Advancement



## 15% Reduction Scenario

**How would this effect our short term and long term vision and goals?**

5%

- Visual branding will be negatively impacted
- Less engaging and impactful public image for campus

10%

- CSU Stanislaus will have less presence in the community
- Decreased ability to steward existing donors
- Fewer opportunities to meet with prospective supporters and “build the case” for support

15%

- Decreased engagement with current students and alumni
- Years of rebuilding neglected relationships with supporters



# University Advancement

## **Susana Gajic-Bruyea**

**Vice President for University Advancement**

**Executive Officer for the CSU Stanislaus Foundation**