UBAC CAMPUS FORUM

Division of University Advancement
Budget Reduction Scenarios for FY2010-11

May 19, 2010
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 Departments

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

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

- Development Operations: 5.00 FTE (25%)
- Communications & Public Affairs: 9.00 FTE (45%)
- Alumni Relations: 2.00 FTE (10%)
- University Advancement VP: 2.00 FTE (10%)
- Advancement Services: 2.00 FTE (10%)
University Advancement

Budget Allocation by Department (FY2009-10)

- Communications & Public Affairs: 42%
- University Advancement VP: 17%
- Alumni Relations: 9%
- Advancement Services: 8%
- Development Operations: 24%
Budget Allocation by Expense Type (FY2009-10)

- **Salary**: $1,215,774 (89%)
- **Operations**: $150,975 (11%)
Budget Reduction Scenarios for FY2010-11

Current base budget: $1,366,749

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

What services, programs and processes would be affected?

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

10% Reduction Scenario
10% Reduction Scenario

What services, programs and processes would be affected?

- Department communications
- Travel
- Professional development
- Postage and printing budgets for marketing materials
10% Reduction Scenario

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

- 1.00 FTE will be affected
- Total: 2.25 FTE
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
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
University Advancement

10% 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
- 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% Reduction Scenario
15% Reduction Scenario

What services, programs and processes would be affected?

- Travel
- Communications
- Printing/Marketing
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
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
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?

- Visual branding will be negatively impacted
- Less engaging and impactful public image for campus
- 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
- Decreased engagement with current students and alumni
- Years of rebuilding neglected relationships with supporters
Susana Gajic-Bruyea
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