



University Advancement

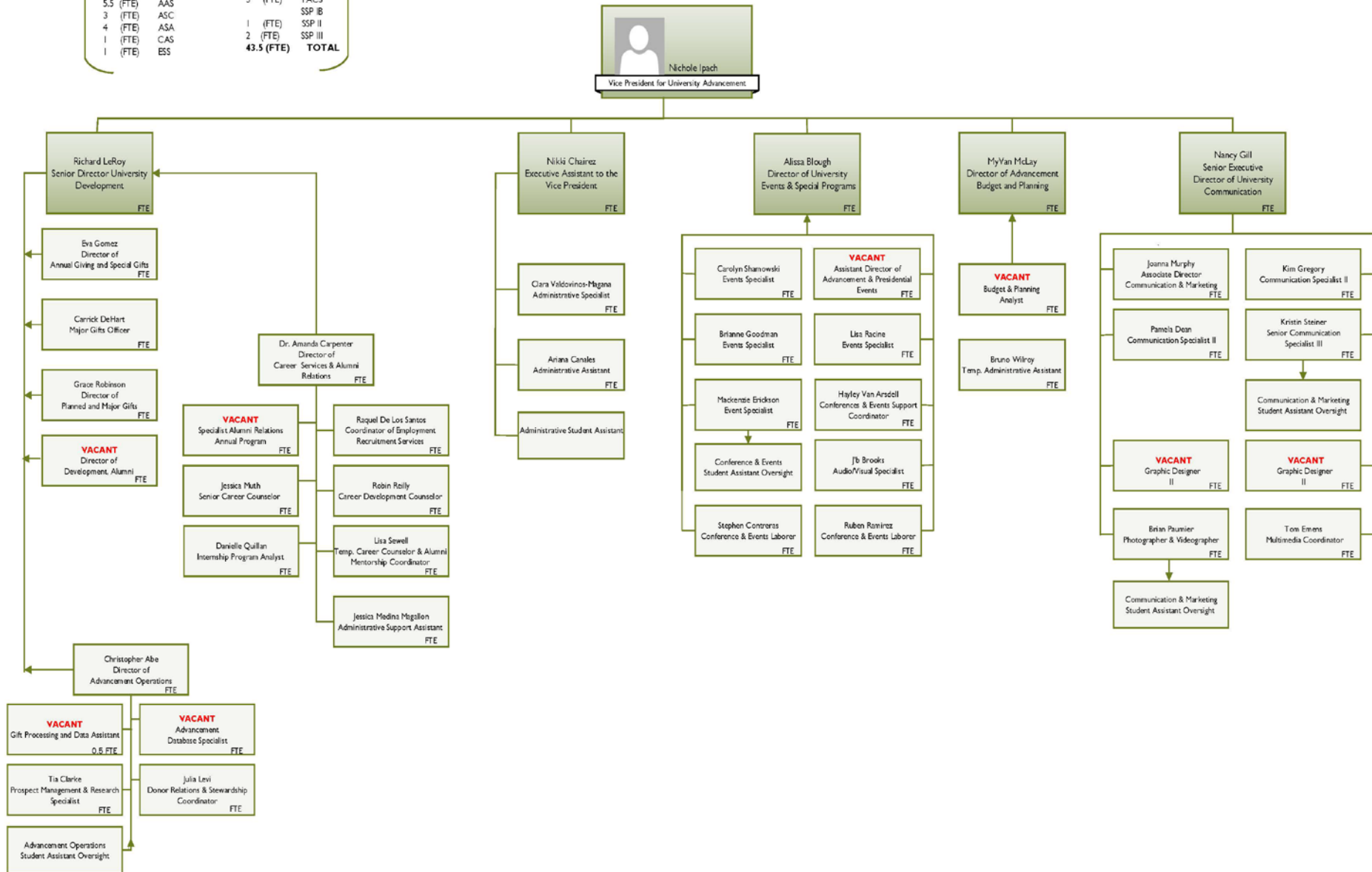
University Advancement

Department Breakdown

- Communication & Marketing
- University Events
- Development
 - Career Development & Alumni Engagement
 - Fundraising
 - Operations
- Office of the Vice President
 - Financial Services
 - Administrative Services
- CSUCI Foundation



1 (FTE)	Admin IV	2 (FTE)	GD II
3 (FTE)	Admin III	1 (FTE)	ITC
9 (FTE)	Admin II	2 (FTE)	L NE
1 (FTE)	Admin I	1 (FTE)	MPS III
3 (FTE)	AAS NE	3 (FTE)	PACS
5.5 (FTE)	AAS		SSP IB
3 (FTE)	ASC	1 (FTE)	SSP II
4 (FTE)	ASA	2 (FTE)	SSP III
1 (FTE)	CAS		
1 (FTE)	ESS		
		43.5 (FTE)	TOTAL



University Advancement Initiatives

Increase Philanthropy (4.4 / 4.6 / 4.7)*

1. Build an Institutional Culture of Philanthropy
2. Implement Strategic Plan for Philanthropy
3. Create Communication Plan for Philanthropy
4. Strengthen Divisional Infrastructure for Philanthropy

Strengthen Conferences & Event's Support to Campus and Increase Revenue (4.10 / 4.11 / 4.13)

1. Develop an Infrastructure for Effective Event Planning
2. Create a Comprehensive Plan for Revenue Generating Events

Improve University Communication and Strengthen our Brand (4.5)

1. Promote University Initiatives and Strategies
2. Evaluate our Brand
3. Strengthen our Integrated Marketing and Communication Plan
4. Improve Operational Communication Structures

Strengthen Career Development and Alumni Engagement (2.13 / 4.4)

1. Facilitate Career Education
2. Strengthen Alumni Engagement
3. Collaborate with Academic Affairs
4. Establish Sustainable Partnerships with Industry

Strengthen Administrative Support and Financial Services for the Division

1. Assess Internal Operations for Efficiencies
2. Improve Policies and Procedures
3. Implement Systems that Result in Proactive Administrative Support

* The numbers listed with each University Advancement initiative indicate a direct tie to the University's strategic actions. Please reference the University's Strategic Initiatives 2018-2023 document. Evidence based decision-making and a commitment to long-range planning are key elements to the implementation of University Advancement's initiatives.

UA State Side Allocation

FY2020-21

California State
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		Core Allocations				
		OOP	VPAA	BFA	VPSA	UA
Final Operating Base 2019/20		\$ 1,940,224	\$ 61,460,682	\$ 33,879,097	\$ 7,762,152	\$ 5,016,544
2020/2021 Budget Adjustments		\$ 6,415	\$ 665,742	\$ (135,815)	\$ 31,963	\$ 15,480
Approved Operating Base 2020/21		\$ 1,946,639	\$ 62,126,424	\$ 33,743,282	\$ 7,794,116	\$ 5,032,024
	% Increase/(Decrease) Core	1%	114%	-23%	5%	3%
	% Increase/(Decrease) General Fund	0%	-9%	2%	0%	0%
	2020/21 % Share of Core	1.8%	56.2%	30.5%	7.0%	4.5%
	2019/20 % Share of Core	1.8%	55.8%	30.8%	7.1%	4.6%
Salaries & Wages		\$ 1,166,762	\$ 38,863,752	\$ 18,537,005	\$ 4,277,998	\$ 2,861,926
Benefits		\$ 522,012	\$ 21,170,784	\$ 10,728,007	\$ 2,270,729	\$ 1,634,637
General Operating		\$ 257,866	\$ 2,091,888	\$ 4,478,270	\$ 1,245,389	\$ 535,461
Operating Base 2020/21		\$ 1,946,640	\$ 62,126,424	\$ 33,743,282	\$ 7,794,116	\$ 5,032,024

University Advancement

Reallocated Resources

9.5% of Division State Side Allocation

- **7.5 Vacant FTE positions**
 - 2.0 C&M Graphic Designers in late Spring 2020
 - 1.0 UE Associate Director
 - 1.0 Dev Database Specialist / Gift Processing
 - 0.5 Dev Database Analyst
 - 1.0 Dev Director of Development
 - 1.0 Career Dev Alumni Specialist
 - 1.0 Budget & Planning Analyst
- **Salary savings of \$422.8K** used to support UA shortfall due to loss of revenue related to summer conferences external events, including transition of temporary Career Development specialist and counselor to permanent
- **Reallocation of \$54.0K**, of general operating budget to support University Events as well as Career Development



University Advancement

Reallocated Resources – cont'd.

- University Events laborers have been temporarily reassigned to Facility Services during remote instruction
- University Events specialists have allocated hours to support the following areas:
 - Academic Affairs (Teaching and Learning Innovations)
 - Office of the President
 - Alumni Relations
 - Gift Processing
- Development allocated .2 FTE to support Academic Affairs
- Development moved away from hiring an Annual Giving position and instead utilized Strategic Initiatives funding to purchase Gravyty software.



Communication & Marketing

Adjusted Operations

Established COVID communication for the campus and continues its ongoing development and implementation

- Gathered content, developed and maintained the spring semester webpages
- Led the Communicable Disease Working Group and updates to the Communicable Disease Preparedness & Response Plan
- Assisted TLI with accessibility-related tasks for virtual instruction
- Filmed videos for campus support services, social media, and events including Commencement and Convocation



Communication & Marketing

Adjusted Operations – cont'd.

- Ongoing writing and publishing of articles on social media about faculty and staff for the campaign: #WeAreStillHere
- Organized content for the Fall 2020 Semester Campus Plan submitted to the Chancellor's Office for approval
- Gathered content, developed and continue to maintain the fall semester website
- Led a logistics task force to support and develop a Student Repopulation Plan for the fall 2020 semester
- Facilitated a campus-wide launch of the LiveHelp web chat platform, including staffing inquiries from the fall 2020 semester webpage during business and evening hours.



University Events

Adjusted Operations

University Events has completely transformed operations to support virtual events for the campus.

- Developed a support structure available to the campus to hold virtual events through Zoom platform
- Trained on how to and is providing direct support to faculty instruction in support of TLI
- Implemented a process for the campus to request this support through 25Live
- Trained on how to use Zoom for virtual events (Webinar and Meeting functions)



Development

Adjusted Operations

- Virtual engagement and stewardship of donors and prospective donors through Zoom meetings, events and social media.
- Established the CSUCI Foundation presents From Change – Opportunity Webinar Series highlighting campus leadership, programs, faculty and students.
- New Gravyty software to enhance outreach, build donor pipeline, and grow annual donations.
- Focused fundraising efforts to support programs to support at risk students and recent alumni – Ekho Your Heart, Adopt-A-Grad Campaign and Peer Mentor Ambassador Program.



Career & Alumni

Adjusted Operations

- Transitioned all career education presentations, workshops, and materials to accessible virtual modes accessible 24-7
- Enhanced Alumni Engagement through Dolphin Connect (800 mentor and mentee users of students, alumni, faculty, staff and community), Dolphin Pod Talks, and LinkedIn Learning for A&FA members and 2020 grads
- Offering Virtual Career fair and engagement with industry through Zoom and Social Media.
- Increased collaborations with Academic and Student Affairs through class and club presentations and cross trainings.
- Established central internship virtual hub





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C H A N N E L
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THANK YOU!