

# University Advancement – New Funds Request 17-18

**\$354,000 IN PERMANENT FUNDING**

**\$50,000 IN TEMPORARY FUNDING**

**TOTAL REQUEST= \$404,000**

**PURPOSE:**

**TO FUND NEW STAFF POSITIONS AND  
PROVIDE OPERATIONAL SUPPORT TO  
ALLOW UA TO MEET DIVISIONAL GOALS  
DESIGNED TO SUPPORT THE CI  
STRATEGIC PLAN**



California State  
University

C H A N N E L  
I S L A N D S



# OVERVIEW OF CURRENT STRATEGIC PLAN

University Advancement was reorganized to include Communications & Marketing and Conference & Events. UA will retool it's strategic plan to include new elements in support of the new charge:

- Create efficiencies for the University with staffing and resources
- Use Advancement contacts and perspective to increase opportunities for revenue generation and P3 partnerships
- Build the CI Brand
- Strengthen and ensure consistency with internal and external campus communication
- Continue to enhance and build philanthropic support for CI



California State  
University

C H A N N E L  
I S L A N D S

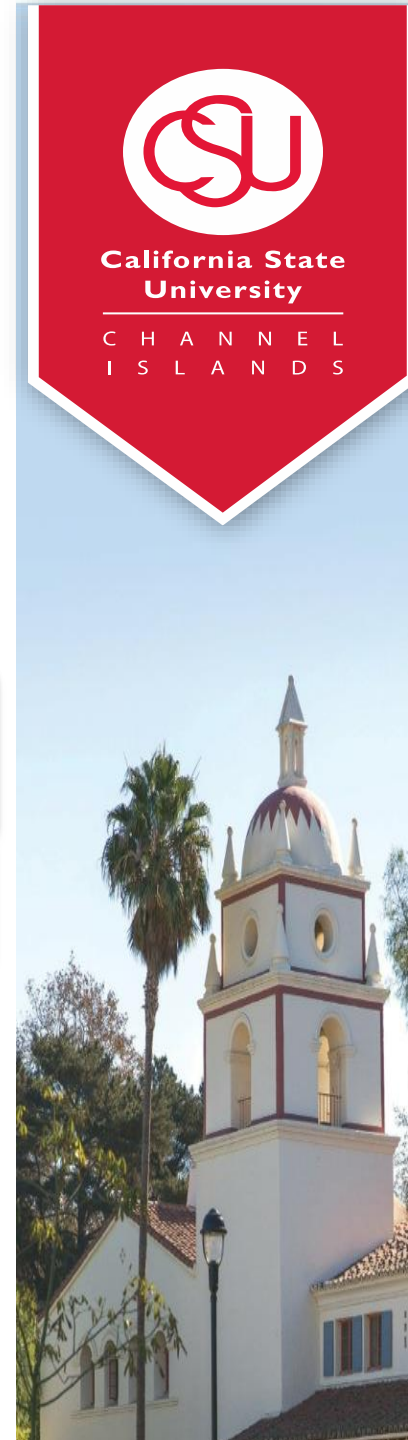
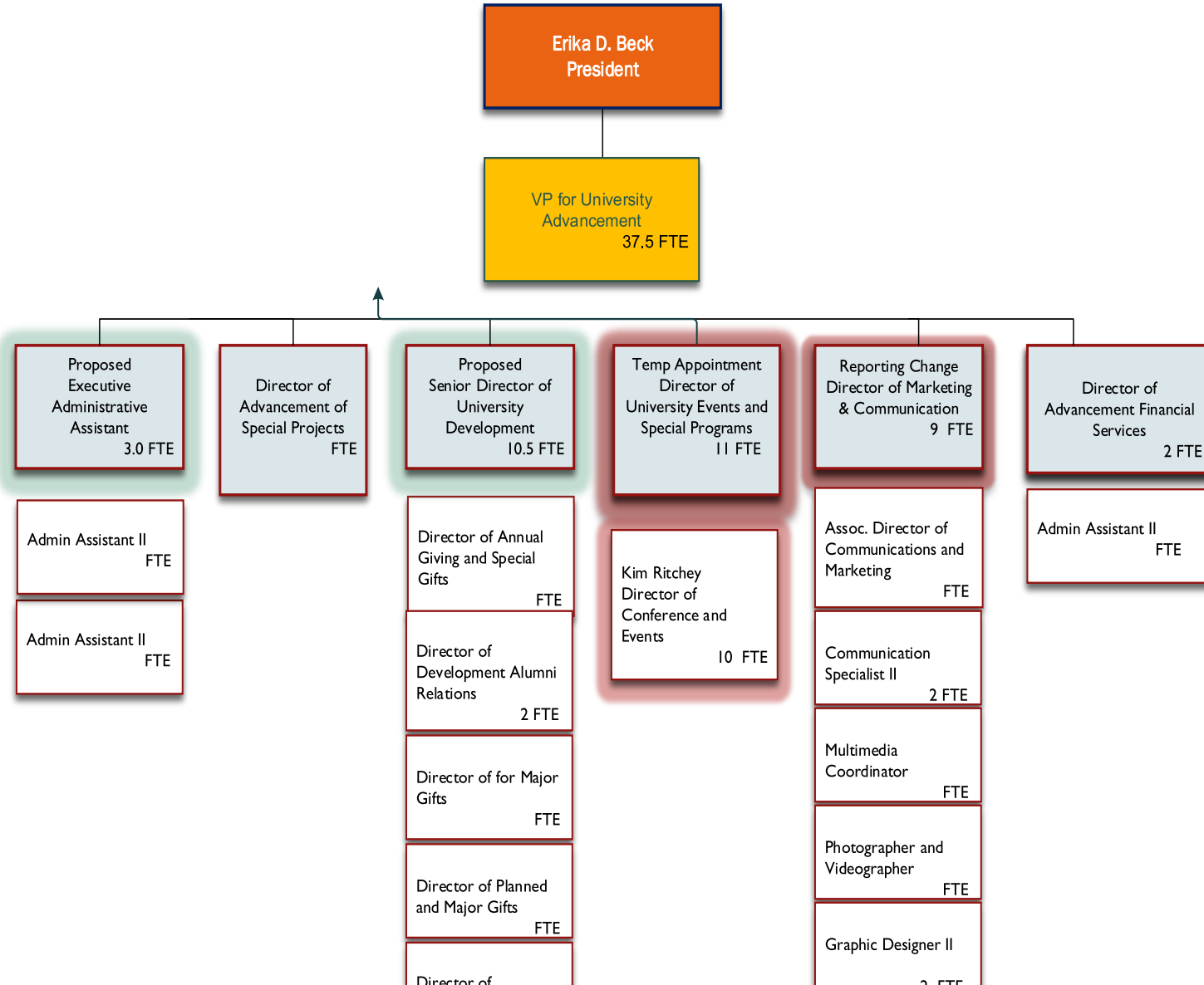


# Organizational Chart



California State University

CHANNEL ISLANDS



# CI Continues to Outperform Peers in the CSU



California State University

CHANNEL ISLANDS

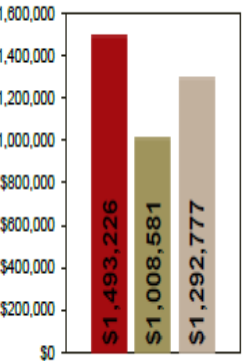
## MEASURING ADVANCEMENT (Three Year Average\*)

Cost Benefit Analysis

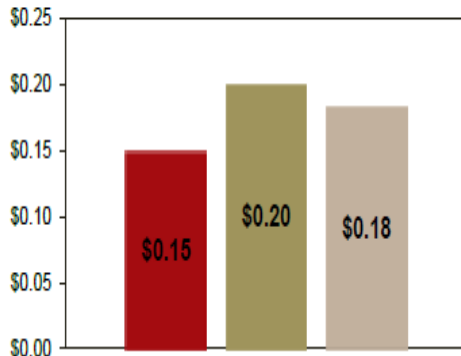
Investment as a Percentage of State General Fund

■ CSU Average  
■ Peer Group Average  
■ Channel Islands Average

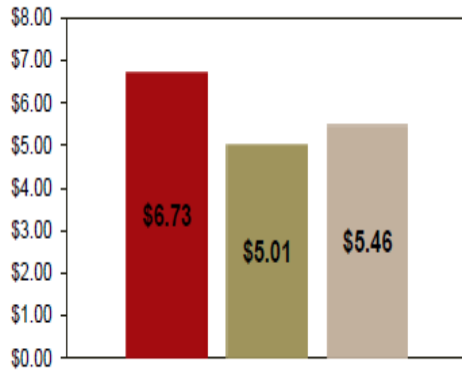
Gift Commitments per FTE Fundraising Professional



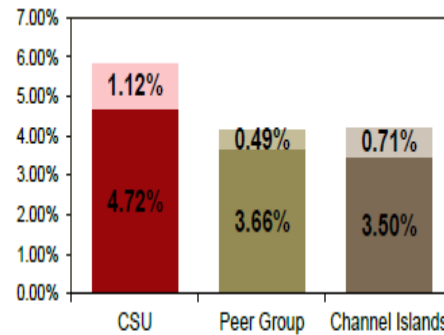
### Cost to Raise a Dollar



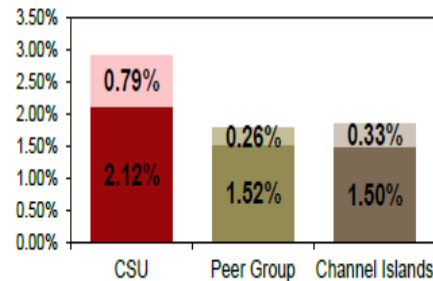
### Return on Investment



### Total Advancement Expenditures



### Fundraising Expenditures



# 17-18 New Funds Detail Request



## Permanent:

• Senior Director of Development (reallocation)	\$120,000
• Executive Administrative Assistant (reallocation)	65,000
• Communication Specialist I (reallocation)	49,000
• Commencement Operational Support	20,000
• Communication and Marketing Support	<u>100,000</u>
Grand Total	\$354,000

## Temporary:

University Advancement Operational Support	\$50,000
--	----------





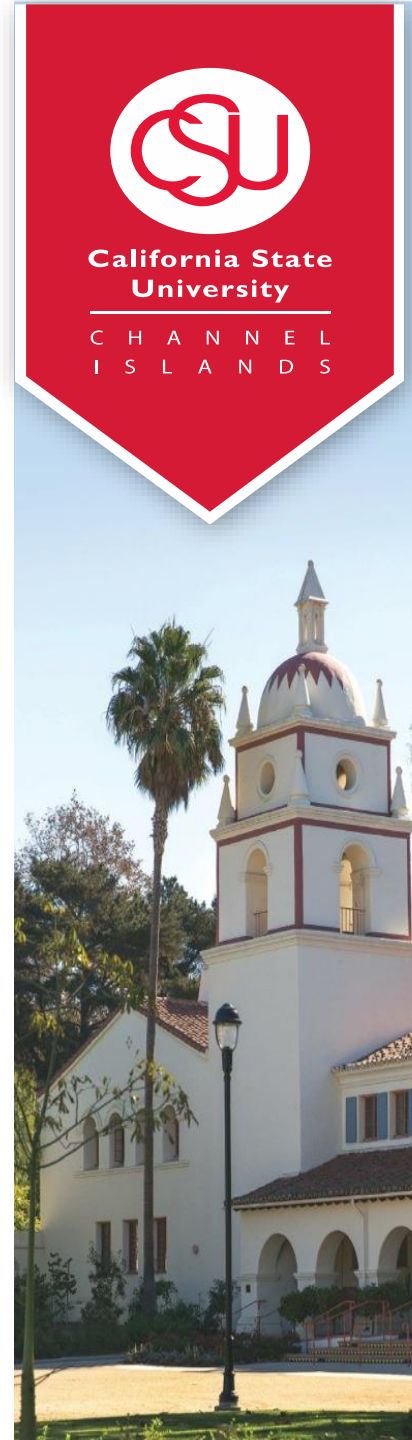
# Permanent Reallocation Support

• Office of the President -1.50 FTE	\$108,000
• University Advancement-1.00 FTE	38,750
• UA General Fund reallocation to Conference & Events 1.80 FTE	<u>87,250</u>
<b>Total to Support New Positions-3FTE</b>	<b>\$234,000</b>



California State  
University

C H A N N E L  
I S L A N D S



# University Advancement Temporary Request

UA Operational Support      \$50,000

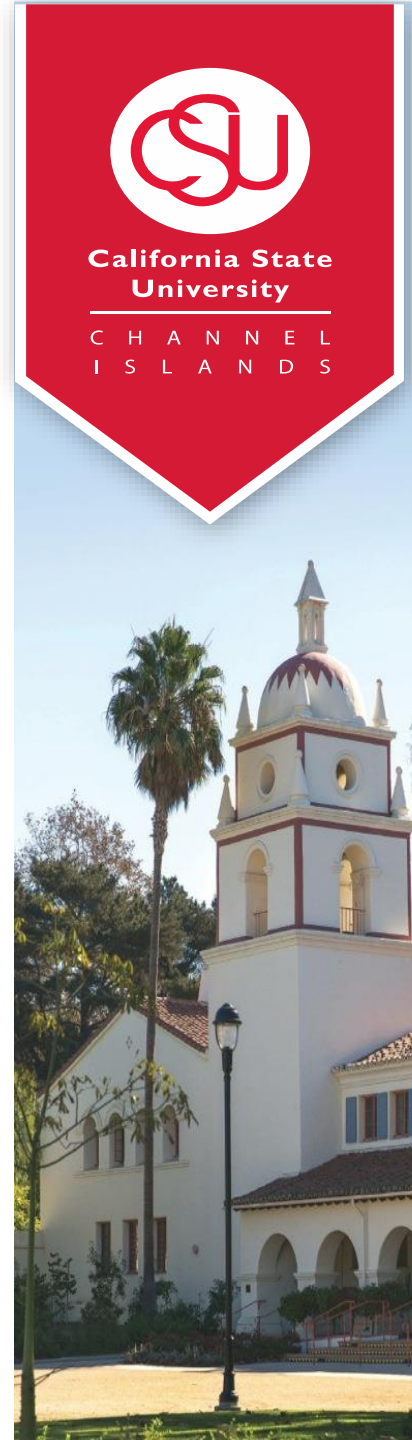
Support costs associated with preparation for comprehensive Campaign.

Feasibility Study and Campaign Readiness  
Study



California State  
University

C H A N N E L  
I S L A N D S



# Commencement – Saturday, May 20th



California State  
University

C H A N N E L  
I S L A N D S

YOUR DAY. YOUR DREAM. YOUR DESTINY.

 Channel Islands



March 2017

May 2017

GRAD FEST | COMMENCEMENT



# Commencement – Permanent Budget Increase

Request for \$20,000 in permanent  
funding for FY 2018-19

## Breakdown:

- Security Personnel: \$6,500
- ADA Accessibility/Services: \$9,500
- Marketing/Graduate Promotions:  
\$4,000



# Reasons for Support

## **Security/Crowd Management:**

Attendance for ceremonies has increased gradually over the years. Estimated attendance for the May 2016 Commencement, both ceremonies combined, exceeded 17,000 graduates and guests.

The size of such large crowds presents a security risk.

Public Safety will work with 360 International to secure ten licensed officers.

Security Estimate: \$6,500

Based on rates for 12-hour coverage:  
\$55 hourly rate for unarmed security personnel = \$660



California State  
University

C H A N N E L  
I S L A N D S



# Reasons for Support

**ADA structural arrangements, interpretive services and captioning: \$9,500**

## Breakdown of ADA-Related Expenses:

- ADA Accessible Walkway/Seating: \$4,500
- Equipment Rental: \$2,000
- ASL/Captioning: \$3,000

**Marketing / Promotions to Graduates: \$4,000**

- Funding will be used to develop visual communication that is meaningful and engaging for students and messaging that recognizes student success.



California State  
University

C H A N N E L  
I S L A N D S



# Commencement Budget

## – Previous Fiscal Years:

FY 2015/16 Total Spent for Commencement and Grad Fest and diploma processing: \$186,610

FY 2016/17 One Time Funding: \$20,000

FY 2016/17 Estimate of Total Expenditures: \$200,790

Budget expenses are in line with “estimated” revenue.

However, should revenue fall short there are no contingency funds available for emergencies or bad weather which can cause delay of ceremonies.



California State  
University

C H A N N E L  
I S L A N D S



# FY 16-17 One-Time Student Success Funding:

Cabinet allocated \$20,000 for Commencement as one-time funding for additional security, ADA accessibility arrangements and services, marketing/videography and an external event consultant to handle logistics which C&E could not perform.

**NOTE:** Campus Public Safety personnel will be supplemented by 360 International, a private security organization, which provides unarmed non-uniformed security officers.



California State  
University

C H A N N E L  
I S L A N D S





# Communication & Marketing

- \$100,000 permanent allocation request
- 15 since last permanent allocation received
- Colleges/universities nationally are **investing 2%** of total budget on **brand awareness and marketing**
- CSUCI investing .033%

Permanent Allocation needed to:

- Continue to **build awareness** of CSUCI for **future fundraising campaign**
- Support advertising for Academic Affairs' **Library Lecture/Speaker Series and Science Carnival**, as well as **Dolphin Radio** online costs
- Support **Ventura County Office of Education's Science Fair, Academic Decathlon** and **Focus on Education Report**



California State  
University

C H A N N E L  
I S L A N D S



Questions?



California State  
University

C H A N N E L  
I S L A N D S

