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
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
CI Continues to Outperform Peers in the CSU

MEASURING ADVANCEMENT (Three Year Average*)

- **Cost to Raise a Dollar**
  - CSU Average: $0.15
  - Peer Group Average: $0.20
  - Channel Islands Average: $0.18

- **Return on Investment**
  - CSU: $6.73
  - Peer Group: $5.01
  - Channel Islands: $5.46

- **Investment as a Percentage of State General Fund**
  - CSU: 1.12%
  - Peer Group: 4.72%
  - Channel Islands: 3.66%

- **Fundraising Expenditures**
  - CSU: 0.79%
  - Peer Group: 2.12%
  - Channel Islands: 0.26%
17-18 New Funds Detail Request

Permanent:
- Senior Director of Development (rereallocation) $120,000
- Executive Administrative Assistant (rereallocation) 65,000
- Communication Specialist I (rereallocation) 49,000
- Commencement Operational Support 20,000
- Communication and Marketing Support 100,000

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 87,250

Total to Support New Positions - 3FTE $234,000
University Advancement
Temporary Request

UA Operational Support $50,000

Support costs associated with preparation for comprehensive Campaign.

Feasibility Study and Campaign Readiness Study
Commencement – Saturday, May 20th
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
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.
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.
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.
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
Questions?