

California State University, Dominguez Hills  
 2010/11 University Budget Process  
 Division Baseline Budget Reduction Plan

Date: 4/12/2010

Division Baseline Budget as of 3-31-10; \$ 1,118,427

Division: UNIVERSITY ADVANCEMENT

Reduction Plan amount: (80,513)

Administrator: Greg Saks

UBC requested reduction amount at 8% of Baseline Budget: (89,474)

Priority	Cost Center	Description of Reduction	FTE	Salaries & Wages	*Benefits 16 or 20%	Operating Expenses	Total Reduction	Cumulative Amount	Percentage of Reduction
1	Communications & Public Affairs	Cell Phones				700	700	700	0.06%
2	UA	Dues and Subscriptions				2,800	2,800	2,800	0.25%
3	UA	Travel in and out of state				3,900	3,900	3,900	0.35%
4	UA	Student Assistants				18,000	18,000	18,000	1.61%
5	UA	Personnel		53,500	10,700		64,200	64,200	5.74%
6							-	-	0.00%
7							-	-	0.00%
8							-	-	0.00%
9							-	-	0.00%
10							-	-	0.00%
11							-	-	0.00%
12							-	-	0.00%
13							-	-	0.00%
14							-	-	0.00%
15							-	-	0.00%
16							-	-	0.00%
<b>Total:</b>				\$	53,500		\$	89,600	8.01%

\*Benefits - see instructions on the amount to use, provide approximate date when position is expected to be open or cut.

**Division of University Advancement  
2010-11 Budget Impact of Proposed Cuts  
April 13, 2010**

Priority 1 – Communications/Public Affairs – Cell Phones – With the transition of one staff person from UA to another division, this expected cost can be reduced. The expected impact will be minimal.

Priority 2 – University Advancement – Dues & Subscriptions - This reduction will impact our fundraising and community relations programs. Through our memberships in local chambers of commerce and associations, we meet prospects and enhance our presence in the community.

Priority 3 – University Advancement – In & Out of State Travel – This reduction will have a significant impact on our offices to complete their mission. Our staff is required to travel to meet donors, alumni and legislators to advance the agenda of CSU Dominguez Hills. While we have been successful in this effort, we will need to trim expectations with these reduced resources.

Priority 4 – University Advancement - Student Assistants – This depletes all but \$5,000 of our student assistant allocation. This will have a significant impact on our operations because we rely quite heavily on students for our regular workload.

Priority 5 – University Advancement – Personnel – As one of the lowest resourced Advancement Divisions in the CSU, the loss of any personnel will significantly impact operations.

**Points of Interest for University Advancement  
Budget Presentation  
April 13, 2010**

**What is University Advancement at CSU Dominguez Hills:**

- Our Division consists of Advancement Services, Alumni Relations, Communications/Public Affairs/Media Relations, Development, Government/Community Relations and Ceremonies/Events.

**Consistent Reductions:**

- Since 2002-03 the Division of University Advancement has seen consistent and staggering reductions in their budget allocations. Over that time period, UA has seen a reduction of over \$373,483 or almost 30% (see handout).
- Only one campus (Maritime Academy) in the entire CSU allocates fewer dollars toward University Advancement.
- When reviewing total advancement allocation as per student enrolled and per alumnus of record, CSUDH is on the bottom of the CSU.

**Improved Results:**

- Despite significantly reduced resources, 2008-09 was the second highest fundraising year in the history of CSU Dominguez Hills.
- Between 2006-07 and 2008-09 philanthropic support increased 48%, the number of gifts received increased 135%, the number of donors increased 139%, and the number of alumni gifts increased 310%.
- As of April 2, 2010, for FY 2009-10, in dollars we are running 58% above this time last year and 91% to our goal. In alumni donors we are 20% above this point last year and 87% to goal.
- Between 2006-07 and 2008-09 our media placements increased over 25%. As of March 15, 2010 we were 6% over this time last year in media placements.
- With no increase in budget, we developed several new electronic and printed publications, as well as other forms of

communication, that greatly increased our points of contact with all of our stakeholders.

- Through the work of our advancement services staff, we have grown the number of valid alumni email addresses to over 13,000 and our mailable alumni to over 59,000 (approx 72,000 total).
- Through our community relations program, over 33,000 visitors came to the CSU Dominguez Hills campus in FY 2008-09 including the Governor, Lt. Governor, and Speaker of the Assembly.
- In FY 2009-10, University Advancement provided leadership for 105 events/programs both on and off campus. This averages over two events/programs a week.

**Good Stewards of our Resources (see handout):**

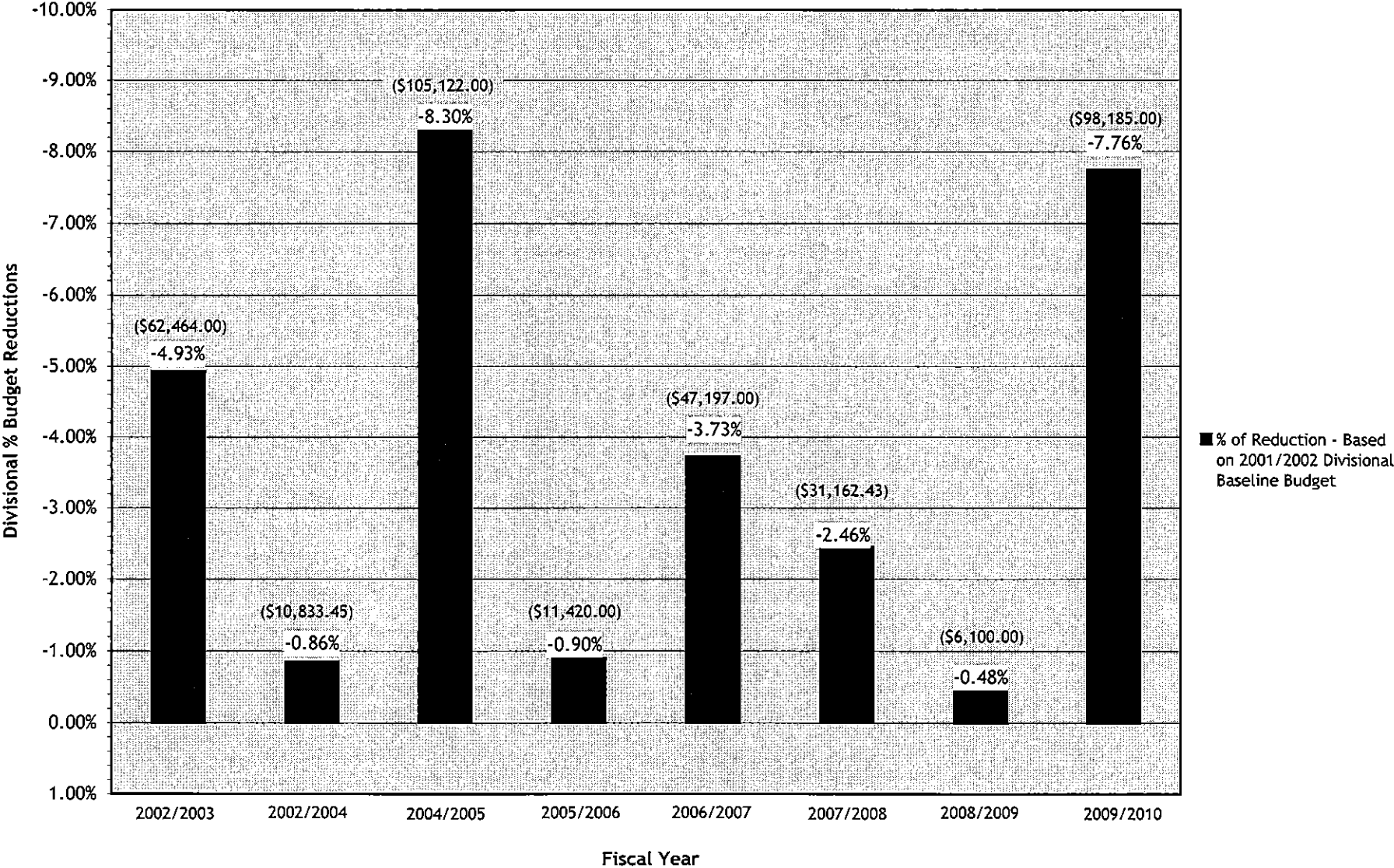
- Brought the cost to raise a dollar to the lowest level ever in the history of CSUDH. It is now at nine cents for every dollar raised.
- Increased philanthropic productivity (how much we receive back for every \$1 invested in development) to over 900%.
- Highest Average Gift per Fundraising Professional FTE at over \$2,175,577.
- In every category that judges stewardship and philanthropic productivity we rank better than the means and mediums for all tier groups.

**Opportunities & Impact:**

- Grow our Fundraising and backend infrastructure
- Expand our alumni programming and community engagement
- Continue to grow our communication devices so we can better engage all of our stakeholders.
- As the 2nd lowest funded CSU Advancement Division, any reduction will significantly impact our ability to do the fundamentals of our mission.

# University Advancement

## Divisional Budget Reductions between 2002/2003 and 2009/2010



**CSU Tier I  
Cost to Raise a Dollar and Expenditures**

4/12/2010

	Bakersfield	Channel Islands	Dominique Hills	East Bay	Hayward	Los Angeles	Maritime	Monterey Bay	San Bernardino	San Marcos	Shasta/Blaine	Group 1 Mean	Group 1 Median	Group 2 Mean	Group 2 Median	Group 3 Mean	Group 3 Median
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**Table 1: Cost to Raise a Dollar**

Gift Commitments	\$0.23	\$0.49	\$0.09	\$0.55	\$0.17	\$0.06	\$0.13	\$0.16	\$0.18	\$0.24	\$0.27	\$0.23	\$0.18	\$0.15	\$0.13	\$0.14	\$0.13
Charitable Gift Receipts (VSE)	\$0.30	\$0.26	\$0.10	\$0.78	\$0.23	\$0.28	\$0.37	\$0.17	\$0.28	\$0.28	\$0.33	\$0.31	\$0.28	\$0.23	\$0.24	\$0.18	\$0.18

**Table 2: Net Return on Investment: Gift Revenue Realized as a Percentage of Dollars Spent on Fundraising**

Gift Commitments	330%	105%	898%	83%	494%	1671%	665%	517%	467%	317%	274%	538%	467%	657%	664%	682%	679%
Charitable Gift Receipts (VSE)	237%	285%	809%	26%	336%	256%	172%	482%	261%	253%	203%	311%	256%	458%	323%	510%	470%

Total Fundraising Expenditures Compared to SGF	2.09%	2.20%	0.46%	1.71%	1.07%	1.11%	2.75%	1.70%	1.45%	1.38%	1.03%	1.54%	1.45%				
Total Advancement Expenditures Compared to SGF	3.29%	5.48%	2.17%	3.61%	2.12%	2.40%	6.13%	5.05%	3.78%	2.97%	3.41%	3.67%	3.41%				

**Table 7: Total Amount Spent on Fundraising per Student FTE and Alumni of Record**

per student	\$163	\$290	\$37	\$127	\$113	\$91	\$581	\$218	\$118	\$125	\$98	\$180	\$125	\$102	\$103	\$244	\$230
per alumnus of record	\$42	\$304	\$8	\$17	\$19	\$13	\$139	\$171	\$26	\$41	\$16	\$72	\$26	\$15	\$14	\$30	\$28

**Table 10: Amount Spent on Total Advancement per Student Enrolled and per Alumnus of Record**

per student	\$286	\$719	\$177	\$270	\$223	\$186	\$1,206	\$649	\$307	\$268	\$326	\$429	\$288	\$207	\$224	\$420	\$446
per alumnus of record	\$65	\$753	\$28	\$37	\$37	\$29	\$309	\$509	\$69	\$88	\$52	\$180	\$65	\$29	\$29	\$53	\$55

**Table 11: Average Gift per Fundraising Professional FTE**

Gift Commitments	\$733,215	\$534,296	\$2,365,967	\$419,420	\$1,388,019	\$2,769,335	\$2,653,586	\$1,240,485	\$924,679	\$892,301	\$900,633	\$1,364,720	\$924,679	\$1,132,208	\$927,820	\$2,030,524	\$1,696,710
Charitable Gift Receipts (VSE)	\$575,406	\$997,848	\$2,175,577	\$293,839	\$1,018,417	\$657,164	\$1,014,300	\$1,169,901	\$588,452	\$746,535	\$728,573	\$896,910	\$746,535	\$813,488	\$649,370	\$1,604,997	\$1,246,248

**Table 12: Total Expenses of Fundraising as a Percentage of Total Advancement Expenses**

Fundraising Expenditures	63.47%	40.33%	21.18%	47.26%	50.47%	46.26%	44.84%	33.60%	38.47%	46.64%	30.12%	42.06%	44.84%	96.18%	43.39%	55.93%	51.58%
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**Table 13: Endowment**

As a Percent of State General Fund	21.26%	14.81%	6.39%	6.63%	20.60%	9.94%	9.90%	14.48%	12.59%	19.34%	13.30%	13.93%	13.30%				
Dollars Per Student	\$1,857	\$1,952	\$682	\$644	\$2,174	\$811	\$2,084	\$1,859	\$1,023	\$1,744	\$1,270	\$1,465	\$1,744	\$1,636	\$1,636	\$3,995	\$3,948

*Highlights: Only Campus to get 900% plus net ROI  
One of two Campuses to keep the cost to raise a dollar under 10c  
Only Campus to have fundraising expenses less than 25% of the total advancement expenses*