

Division of University Advancement
2012-13 & 2013-2014
Budget Impact of Proposed Cuts
March 22, 2012

Priority 1- University Advancement-Personnel- As one of the lowest resourced Advancement Divisions in the CSU, the loss of any personnel will significantly impact operations.



California State University
Dominguez Hills

***Points of Interest for University Advancement
Budget Presentation
March 22, 2012***

University Advancement @ CSU Dominguez Hills:

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

Surviving With Minimal Resources:

- Since 2002-03 the Division of UA has seen consistent and staggering reductions to the budget. Over this time period, UA has seen a reduction of over \$375,000.
- Only one campus in the entire CSU (Maritime Academy) allocates fewer state dollars toward University Advancement.
- When considering the “Amount Spent on Total Advancement per Student Enrolled and Alumnus of Record”, CSUDH has the lowest allocation in the CSU.

CSUDH is not only significantly underfunded as it relates to the CSU, but has seen that significant underfunded amount reduced as well.

Doing More With Less:

- Despite significantly reduced resources, in FY 2010-11 we raised over \$3.2 Million in cash and in-kind donations. This is the fourth consecutive year with an increase in cash/in-kind philanthropic commitments.
- Also in FY 2010-11, we had the most alumni donors in the history of CSUDH and an increase of 650% in Alumni Association Memberships since 2007.
- As of March 12th, we are 97% to our \$3.5 Million philanthropic commitments fundraising goal, are 7% above last year in total donors, and are 3% above last year in alumni donors.
- We have again seen an increase in the number of media placements with over 225 placements this fiscal year.
- With no increase in budget, we developed several new electronic and printed publications including our alumni and friends magazine *Dominguez Today*, the award-winning csudhnews.com website, and a social media presence that exceeds 7,000 “friends” on Facebook.
- Through our Government/Community Relations program, in FY 2010-11 we have partnered with every one of our regional, state, and federal representatives and over 65,000 guests came to programs on our campus.

- This fiscal year alone, the Office of Ceremonies & Events has played a leadership role in over eighty events. This averages to over 1.5 events every week of the year.

Good Stewards of Our Resources:

- The cost to raise a dollar at CSUDH is the third lowest in the entire CSU and far below the mean and medium for all tiers of the CSU.
- The philanthropic productivity for CSUDH is the third highest in the CSU and far above the mean and medium for all tiers of the CSU.
- CSUDH has the third highest “average Gift per Fundraising Professional FTE” at \$1,629.838.
- In every category that measures stewardship and philanthropic productivity we rank higher than the means and mediums for all tier groups.

Opportunities for Growth:

- Grow our fundraising support to the entire University.
- Expand our alumni programming to engage more students.
- Initiate parent programs to enhance communication, advocacy, and fundraising with this important constituency.
- As the 2nd lowest funded CSU Advancement Division, any reduction will significantly impact our ability to do the fundamentals of our mission.

Thank you for your time and I would be happy to answer any questions.

California State University, Dominguez Hills
 2012/13 University Budget Process
 Division Baseline Budget Reduction Plan

Date: 3/5/2012

Division Baseline Budget \$ 1,148,344

Division: UNIVERSITY ADVANCEMENT

UBC Requested Budget Reduction Plan @ 5.5% (63,159)

Administrator: Mr. Greg Saks

Priority	Cost Center	Description of Reduction	Salaries & Wages	Related Benefits 32% or 22% PT Fac	Operating Expenses	Total Reduction	Cumulative Amount	Percentage of Reduction
1	UA	PERSONNEL	47,848	15,311		63,159	63,159	5.50%
<i>Total:</i>			\$ 47,848	\$ 15,311	\$ -	\$ 63,159		

California State University, Dominguez Hills
 2013/14 University Budget Process
 Division Baseline Budget Reduction Plan

Date: 3/5/2012

Division Baseline Budget \$ 1,148,344

Division: UNIVERSITY ADVANCEMENT

UBC Requested Budget Reduction Plan @ 10% (114,834)

Administrator: Mr. Greg Saks

Priority	Cost Center	Description of Reduction	Salaries & Wages	Related Benefits 32% or 22% PT Fac	Operating Expenses	Total Reduction	Cumulative Amount	Percentage of Reduction
1	UA	PERSONNEL	86,996	27,838		114,834	114,834	10.00%
<i>Total:</i>			\$ 86,996	\$ 27,838	\$ -	\$ 114,834		

Cost to Raise a Dollar and Expenditures

3/22/2012

	Bakersfield	Channel Islands	Dominguez Hills	East Bay	Humboldt	Los Angeles	Maritime	Monterey Bay	San Bernardino	San Marcos	Stanislaus	Group 1 Mean	Group 1 Median	Group 2 Mean	Group 2 Median	Group 3 Mean	Group 3 Median
Table 1: Cost to Raise a Dollar																	
Gift Commitments	\$0.25	\$0.37	\$0.11	\$0.23	\$0.09	\$0.25	\$0.16	\$0.20	\$0.36	\$0.24	\$0.36	\$0.24	\$0.24	\$0.19	\$0.17	\$0.16	\$0.15
Charitable Gift Receipts (VSE)	\$0.30	\$0.26	\$0.10	\$0.23	\$0.11	\$0.44	\$0.13	\$0.22	\$0.37	\$0.30	\$0.46	\$0.27	\$0.26	\$0.25	\$0.28	\$0.20	\$0.19

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

Gift Commitments	\$3.94	\$2.71	\$9.16	\$4.27	\$11.72	\$3.95	\$6.27	\$5.01	\$2.79	\$4.12	\$2.75	\$5.15	\$4.12	\$9.58	\$5.97	\$6.92	\$6.91
Charitable Gift Receipts (VSE)	\$3.38	\$3.86	\$9.57	\$4.27	\$9.00	\$2.29	\$7.85	\$4.51	\$2.71	\$3.31	\$2.16	\$4.81	\$3.86	\$5.04	\$3.64	\$5.11	\$5.28
Total Fundraising Expenditures Compared to SGF	2.04%	1.55%	0.50%	1.84%	1.41%	1.19%	1.61%	1.80%	1.12%	1.12%	1.26%	1.40%	1.41%	1.83%	1.76%	3.36%	2.61%
Total Advancement Expenditures Compared to SGF	3.79%	4.60%	2.26%	3.25%	2.69%	2.58%	5.68%	4.99%	3.51%	3.03%	3.75%	3.65%	3.51%	4.21%	4.04%	5.80%	5.11%

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

per student	\$154	\$217	\$34	\$130	\$134	\$87	\$316	\$197	\$74	\$88	\$106	\$140	\$130	\$120	\$113	\$225	\$188
per alumnus of record	\$32	\$157	\$5	\$16	\$21	\$12	\$69	\$147	\$18	\$26	\$15	\$47	\$21	\$15	\$14	\$25	\$21

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

per student	\$287	\$645	\$151	\$231	\$256	\$189	\$1,116	\$545	\$233	\$237	\$315	\$382	\$256	\$278	\$281	\$391	\$366
per alumnus of record	\$60	\$466	\$24	\$28	\$40	\$26	\$243	\$408	\$56	\$70	\$45	\$133	\$56	\$34	\$36	\$44	\$42

Table 11: Average Gift per Fundraising Professional FTE

Gift Commitments	\$507,184	\$864,074	\$1,629,838	\$681,643	\$2,480,015	\$612,037	\$1,881,213	\$816,035	\$622,824	\$663,310	\$507,985	\$1,024,196	\$681,643	\$1,806,219	\$1,034,222	\$1,636,606	\$1,641,389
Charitable Gift Receipts (VSE)	\$434,576	\$1,228,894	\$1,701,949	\$681,507	\$1,905,017	\$355,062	\$2,356,245	\$734,384	\$604,276	\$532,682	\$397,875	\$993,861	\$681,507	\$911,517	\$728,408	\$1,213,799	\$1,230,212

Table 12: Total Expenses of Fundraising, Alumni Relations, Other Constituent Relations and Administration as a Percentage of Total Advancement Expenses

Fundraising Expenditures	53.70%	33.74%	22.28%	56.54%	52.47%	46.19%	28.33%	36.11%	31.78%	36.98%	33.57%	39.24%	36.11%	43.47%	43.49%	55.21%	51.94%
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Table 13: Endowment

As a Percent of State General Fund	32.42%	21.51%	13.52%	12.91%	31.49%	16.28%	17.30%	25.24%	20.93%	29.77%	18.61%	21.82%	20.93%	39.01%	40.54%	83.32%	83.90%
Dollars Per Student	\$2,453	\$3,016	\$901	\$916	\$2,995	\$1,191	\$3,395	\$2,755	\$1,386	\$2,335	\$1,564	\$2,083	\$2,335	\$2,653	\$2,660	\$5,777	\$5,819

Highlights: One of only two campuses to get 900% ROI
 Only campus to invest less than 1% of their State General Budget
 The top Campus achieved 900+ROI with 5 FTE CSUDH with 2 FTE