



California State University
DOMINGUEZ HILLS

University Budget Committee

Jeff Poltorak

Interim Vice President, University Advancement

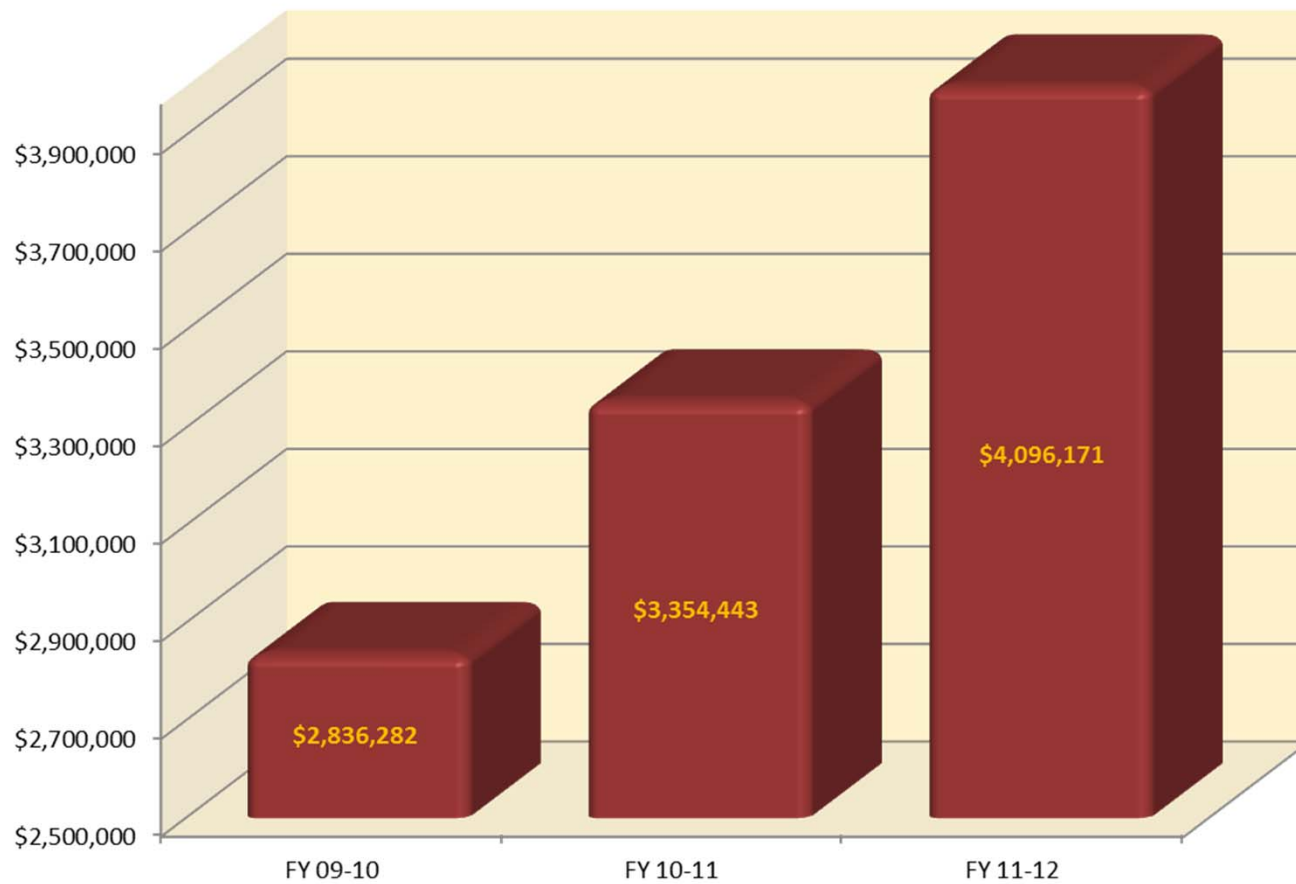
May 7, 2013

DEPARTMENTS OF UNIVERSITY ADVANCEMENT AT CSU DOMINGUEZ HILLS

The Division of University Advancement offers campus wide leadership in engaging our internal and external communities and advancing the mission of CSU Dominguez Hills through philanthropic activities, government and community advocacy, building alumni support and enhancing the stature of the University

- Advancement Services
- Alumni and Family Programs
- Ceremonies and Events
- Communications/Public Affairs/Media Relations
- Development
- Government and Community Relations

Gift Commitments (Dollars/In Kind)



UNIVERSITY ADVANCEMENT COST TO RAISE A DOLLAR*

- CSU Average
 - \$0.16
- Peer Group Average
 - \$0.21
- Dominguez Hills Average
 - \$0.13

* Three Year Average: 09/10 10/11 11/12



UNIVERSITY ADVANCEMENT DIVISIONAL BASELINE ALLOCATION FY 2012/2013

Total Baseline Allocation \$1,373,094

Salary and Wages \$1,242,390

O & E \$ 130,704

FY 2013-14 UNIVERSITY ADVANCEMENT ONE TIME MONIES REQUEST

Supporting Student Success

- Donor Cultivation/Stewardship/Recognition
 - \$50,000

- Honors Convocation Reception
 - \$35,000

- UA Support-Student Assistants
 - \$30,000

- Family & Advocacy Program
 - \$30,000

FY 2013-14 UNIVERSITY ADVANCEMENT ONE TIME MONIES REQUEST

Investing and Supporting Faculty

- Fundraising Training
 - \$35,000

Reinvesting in Instructional and Support Facilities

- Database and Information Maintenance
 - \$20,000

FY 2013-14 UNIVERSITY ADVANCEMENT ONE TIME MONIES REQUEST

Leveraging Our Leadership to Strengthen Our Community

- Direct Mail/Phon-A-Thon Solicitations (Alumni)
 - \$80,000
- Advertising/Sponsorship
 - \$50,000
- Alumni/Family Engagement & Programs
 - \$50,000

FY 2013-14 UNIVERSITY ADVANCEMENT ONE TIME MONIES REQUEST

Leveraging Our Leadership to Strengthen Our Community

- University Magazine
 - \$60,000
- Community Stakeholders Outreach
 - \$50,000



FY 2013-14 UNIVERSITY ADVANCEMENT ONE TIME MONIES REQUEST

Investing in the Future

- Planned Giving
 - \$25,000

- Professional Development
 - \$30,000

FY 2013-14 UNIVERSITY ADVANCEMENT ONE TIME MONIES REQUEST

Summary

- Expand Philanthropic Opportunities
- Improve Existing Infrastructure for Sustainable Growth
- Grow Alumni, Advocacy, and Community Relations
- Enhance Strategic Communications
- Professional Training & Development

FY 2013-14 UNIVERSITY ADVANCEMENT ONE TIME MONIES REQUEST

DIRECT MAIL/PHON-A-THON SOLICITATIONS (ALUMNI)	80,000.00
ADVERTISING & SPONSORSHIPS	50,000.00
DONOR CULTIVATION/STEWARDSHIP/RECOGNITION	50,000.00
ALUMNI/FAMILY ENGAGEMENT & PROGRAMS	50,000.00
COMMUNITY STAKEHOLDERS OUTREACH	50,000.00
PROFESSIONAL DEVELOPMENT	30,000.00
FUNDRAISING TRAINING	35,000.00
HONORS CONVOCATION RECEPTION	35,000.00
FAMILY & ADVOCACY PROGRAM	30,000.00
PLANNED GIVING	25,000.00
UNIVERSITY MAGAZINE	60,000.00
UA SUPPORT-STUDENT ASSISTANTS	30,000.00
DATABASE AND INFORMATION MAINTENANCE	20,000.00
TOTAL ONE TIME MONIES REQUESTS	545,000.00