University Advancement Division

Carrie Stewart
Vice President, University Advancement
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.
What Do We Do?

Alumni Relations
Ceremonies & Events
Communications & Public Affairs
Development
Government & Community Relations
Marketing
Philanthropic Foundation
UA Administration
University Development

Funds Raised FY2017/18

Number of Gifts = 4,412, including:

- Chaffee Gift – $1,725,000
- Mellon Foundation – $444,832

Total Gift Commitments - $4,047,524

TOTAL RAISED IN THE LAST FOUR YEARS = $22 Million
Annual Campaigns funds raised have increased an average of 45% annually since the call center’s inception.

25 Students Hired Annually.
Brand & Visual Identity

CSUDH CAMPUS REBRAND
Developed and launched campus rebrand
Created Brand 2.0 Guidelines
NEW MULTICHLANNE MARKEETING
Utilizing digital, video, & outdoor displays featuring an empowered 1st person voice

WEBSITE DEVELOPMENT

csudh.edu
news.csudh.edu
incubator.csudh.edu
fablab.csudh.edu
campaign.csudh.edu
dymally-institute.csudh.edu
Community engagement partnerships:
- African American Leaders of Tomorrow (AALT)
- GPS Your Future
- Mens Empowerment Summit

Legislative lobbying specifically focused on increasing the CSU budget

Partnership with the Legislative Black Caucus resulted in $1 Million earmark for the Mervyn Dymally Institute
Student Engagement Key Events:
1. Professor For A Day
2. Alumni Speed Mentoring

#onceatoroalwaysatoro
Alumni Advisory Council Board:
15 Nominees Identified
4 New Members

Other Events:
1. Dodgers Night
2. Kayaking
3. Toro Tailgate
4. Regional Receptions

Enhanced Web Site & Social Media

#csudhalumni
Ceremonies & Events

IMPLEMENTED CSUDH’S 1ST CAMPUS MASTER CALENDAR

ACTIVE ROLE DURING:

- MSA Spring Summit
- Tech & Supply Chain Summit
- WSCUC Accreditation Visit
- HIPs State Conference

SUCCESSFULLY EXECUTED 52+ EVENTS!

- ¡Adelante!
- STEM Mobile Fab Lab Unveiling
- Science and Innovation Building Groundbreaking
- CSUDH South Bay Economic Forecast
- Founders' Dinner
- Steinway
- Pres. Hagan’s Retirement Events
- Commencement
FY2018/19 Key Goals
Plan and implement inauguration events and programs

Phlanthropic Foundation

✓ Increase philanthropic foundation board membership

✓ Continue to encourage individual philanthropy and/or connections to donors and funders to support university initiatives and student needs
Development

✓ Raise $5 Million in individuals (cash, pledges and planned gifts), corporations and foundations

✓ Build a fundraising structure that focuses on pipeline development for individuals as well as six and seven figure gifts from Corporate and Foundation Relations, and Planned Giving

✓ Expand Capital Campaign to include more broad-based programs such as STEM, to create momentum to increase visibility and excitement in campaign. Campaign re-branded to Science and Innovation Campaigns
FY2018/19 Key Goals

Annual Campaigns

- Strategically grow annual fund dollars by 5%
- Increase alumni participation by 5%

External Relations

- Facilitate events to introduce the new President to community groups; ex: Clergy Breakfast, City of Carson Reception, City of Compton Reception, 100 Black Men of L.A. etc.
FY2018/19 Key Goals

Alumni Relations

✓ Launch and implement the Student/Alumni “I am A Toro” Banner campaign 2.0

✓ Alumni engagement to support the CSU Graduation Initiative 2025

✓ Continue to expand the CSUDH Alumni Council
Ceremonies & Events

☑ Restructure commencement into a 2 hour ceremony

☑ Support 2018-2019 major events, e.g. Presidential Inauguration, Cultural Commencement Ceremonies, and Economic Forecast
Communications & Public Affairs

- Web development – Continue to migrate the current csudh.edu website into the new template

- Develop a four channel marketing campaign focusing on: video, print, digital, and outdoor ads
FY2017/18 Financials
### State Operating Funds

**Division Budget Comprised of 57% Baseline vs 43% One-Time Funding**

- Balance available due to funds earmarked for multiyear expenses, previous FY salary savings, and commencement revenue.
- 80% of balance available was used to subsidize our division's current FY2018/19 O&E needs.
- Any remaining carryforward is projected to be depleted by the end of this fiscal year 2018/19.

<table>
<thead>
<tr>
<th>Fund Fdescr</th>
<th>Dept Fdescr</th>
<th>Current Budget</th>
<th>Actuals</th>
<th>Encumbrances</th>
<th>Balance Available</th>
<th>% Used Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>AADHT - CSU OPERATING FUND</td>
<td>UNIVERSITY ADVANCEMENT GENERAL</td>
<td>752,371.34</td>
<td>583,318.08</td>
<td>0.00</td>
<td>169,053.26</td>
<td>78%</td>
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<tr>
<td></td>
<td>UNIV ADVANCEMENT ADMIN OFFICE</td>
<td>147,777.23</td>
<td>97,722.43</td>
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<td>50,054.80</td>
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<td>AVP/UA DEVELOPMENT</td>
<td>1,649,908.02</td>
<td>1,567,753.99</td>
<td>6,542.50</td>
<td>75,611.53</td>
<td>95%</td>
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<tr>
<td></td>
<td>VPUA ANNUAL CAMPAIGNS</td>
<td>264,240.03</td>
<td>221,759.38</td>
<td>14,088.17</td>
<td>28,392.48</td>
<td>89%</td>
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<tr>
<td></td>
<td>UA ADVANCEMENT SERVICES</td>
<td>409,674.48</td>
<td>396,893.85</td>
<td>7,172.17</td>
<td>5,608.46</td>
<td>99%</td>
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<td></td>
<td>COMMUNICATIONS &amp; PUB AFFAIRS</td>
<td>1,184,842.40</td>
<td>1,166,195.89</td>
<td>0.00</td>
<td>18,646.51</td>
<td>98%</td>
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<td></td>
<td>MARKETING</td>
<td>637,214.00</td>
<td>590,448.08</td>
<td>875.00</td>
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<td>GOVERNMENT COMMUNITY RELATIONS</td>
<td>381,124.08</td>
<td>367,634.42</td>
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<td>13,489.66</td>
<td>96%</td>
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<td>VPUB CEREMONIES &amp; EVENTS</td>
<td>643,113.10</td>
<td>636,476.56</td>
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<td>6,636.54</td>
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<td>VPUB ALUMNI RELATIONS</td>
<td>275,573.67</td>
<td>264,470.31</td>
<td>0.00</td>
<td>11,103.36</td>
<td>96%</td>
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</table>

**AADHT - CSU OPERATING FUND Total**

- 6,345,838.35 5,892,672.99 28,677.84 424,487.52 93%

**ST001 - ST-STUDENT SUCCESS FEE**

- VPUB ANNUAL CAMPAIGNS
  - 188,536.88 185,279.62 0.00 3,257.26 98%

**ST001 - ST-STUDENT SUCCESS FEE Total**

- 188,536.88 185,279.62 0.00 3,257.26 98%

**Grand Total**

- 6,534,375.23 6,077,952.61 28,677.84 427,744.78 93%
## Non-State Revenue Funds

<table>
<thead>
<tr>
<th>Fund Fdescr</th>
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<th>Current Budget</th>
<th>Actuals</th>
<th>Encumbrances</th>
<th>Balance Available</th>
<th>% Used Fiscal Year</th>
</tr>
</thead>
<tbody>
<tr>
<td>CR012 - UA COST RECOVERY</td>
<td>UNIVERSITY ADVANCEMENT GENERAL</td>
<td>28,130.81</td>
<td>5,731.69</td>
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<td>22,399.12</td>
<td>20%</td>
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<td>UNIV ADVANCEMENT ADMIN OFFICE</td>
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<td>4,653.75</td>
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<td>AVP/UA DEVELOPMENT</td>
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<td>194.63</td>
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<td>CR012 - UA COST RECOVERY Total</td>
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<td>28,130.81</td>
<td>10,580.07</td>
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<td>17,550.74</td>
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<tr>
<td>MT043 - ALUMNI PROGRAM</td>
<td>VPUA ALUMNI RELATIONS</td>
<td>(2,981.58)</td>
<td>0.00</td>
<td>2,981.58</td>
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<tr>
<td>MT043 - ALUMNI PROGRAM Total</td>
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<td>(2,981.58)</td>
<td>0.00</td>
<td>2,981.58</td>
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<tr>
<td>MT044 - UA-ADMIN LICENSING FEES</td>
<td>UNIV ADVANCEMENT ADMIN OFFICE</td>
<td>6,999.60</td>
<td>4,685.08</td>
<td>0.00</td>
<td>2,314.52</td>
<td>67%</td>
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<td>MT044 - UA-ADMIN LICENSING FEES Total</td>
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<td>6,999.60</td>
<td>4,685.08</td>
<td>0.00</td>
<td>2,314.52</td>
<td>67%</td>
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<tr>
<td>Grand Total</td>
<td></td>
<td>35,130.41</td>
<td>12,283.57</td>
<td>0.00</td>
<td>22,846.84</td>
<td>35%</td>
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</tbody>
</table>

- MT043 – Event revenue generated to offset Alumni Relations event expenses
- MT044 – Various licensing fees that generate roughly $1,000, to $2,000
HISTORICALLY, UAD CARRYFORWARD DUE TO ONGOING SALARY SAVINGS
HOWEVER, AS THE DIVISION GREW, CARRYFORWARD DIMINISHED
CURRENTLY, UAD PROJECTS THAT ALL UAD CARRYFORWARD WILL BE DEPLETED THIS FISCAL YEAR
FY2017/18 UBC Allocation

COVERS GENERAL OPERATIONAL EXPENSES FOR THE DIVISION
UAD
FY2018/19 Financial Needs
FY2018/19 New Position Needs

1. Baseline funding of salary & benefits for currently one-time funded UA Administrative Support Coordinator - $65K

2. Baseline funding for salary & benefits for a Director of Public Affairs Crisis Communications position - $136K

3. Baseline funding of salary & benefits for additional Development Admin Support Coordinator position - $65K
### FY2018/19 O&E Needs

#### Current Operational Deficit by Department for UAD

<table>
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<tr>
<th>Department</th>
<th>Deficit</th>
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<tbody>
<tr>
<td>Development</td>
<td>149,000</td>
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<tr>
<td>Communications/Public Affairs</td>
<td>121,000</td>
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<tr>
<td>Annual Campaigns Baseline</td>
<td>59,000</td>
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<tr>
<td>University Advancement Administrative</td>
<td>50,000</td>
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<tr>
<td>Ceremonies &amp; Events</td>
<td>45,000</td>
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<tr>
<td>Advancement Services</td>
<td>43,000</td>
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<tr>
<td>Alumni Relations</td>
<td>19,000</td>
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<tr>
<td>Government &amp; Community Relations</td>
<td>14,000</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>500,000</strong></td>
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Questions?