

# University Advancement

## URPC Division Reduction Planning Update

**Steve Karp**

Acting Vice President, University  
Advancement



# ➤ University Advancement –What We Do

- **Secures and Stewards Donations**
  - **Engagement and campus fundraising support**
  - **Manage and invest endowments**
- **Research and Academic Use Grants**
  - **Proposal preparation and submission**
  - **Award management and reporting**
  - **Initiatives connecting university and community**
- **Delivers Cal Poly Humboldt Marketing & News**
  - **For student recruitment and brand awareness**
  - **Media relations**

# Value We Bring; \$40 Million Added Cash

<b>Advancement Donations</b>		<b>2024/25</b>	<b>Sponsored Programs</b>		<b>2024/25</b>
Donor Gift Commitments		\$13.4 Million	SPF Awards		\$58.7 Million
Endowment Value		\$46.7 Million	SPF Revenue		\$59.5 Million
<b><u>Cash available to use:</u></b>			<b><u>Cash Benefit to the University:</u></b>		
Current Use Funds		\$8.2 Million	Indirect Recovery Distribution		\$1.8 Million
Scholarships Available to Financial Aid		\$3.8 Million	Grant Scholarships/Stipend		\$5.0 Million
<b>Subtotal Cash Available to Campus</b>		<b>\$12.0 Million</b>	Faculty/Student Travel		\$2.3 Million
			Faculty/Staff Salary		\$16.7 Million
			Student Salary		\$2.7 Million
			<b>Subtotal Benefit to Campus</b>		<b>\$28.5 Million</b>

# ➤ Advancement Facts: Base Funding

- **2025-26 Division Budget: \$5.0M Base**
- **Percent of Total University Budget: 2.8%**
- **Staff and Administrators : 37 FTE**
  - **30 Staff / 7 Admin**
  - **\$4.7M Total Position Costs**
  - **Position Costs = 94.9% of Total Budget**
- **Operating Expense Budget : \$255K**
  - **5.1% of Total Budget**
- **Cash made available of \$40M represents almost 23% of the total CPH budget while only receiving 2.8% of Stateside expense budget**

# University Advancement Priorities

- **Attracting External Resources to the University**
  - **Student Scholarships**
  - **Faculty Research**
  - **Experiential Learning**
  - **Discretionary Use Funds for Academic Programs**
  - **Alumni Engagement**
  - **Regional Economic Initiatives**
  - **Endowment Growth**
- **Marketing & Branding**
  - **Widely advertising Cal Poly Humboldt to reach our future students and families**
  - **Create consistent branding throughout all campus departments and outside messaging**
  - **Coordinating all print and digital messaging**
- **News & Communications**
  - **Media Relations**
  - **Communications and News Stories**

# University Advancement Challenges

- **Heavy Reliance on One Time Funding for Annual Operations and Key positions e.g. Gift Officers, Stewardship, Engagement**
- **University Advertising Budget to Attract New Students to Humboldt**
  - **Currently leveraging one time poly funds with only one year remaining**
- **Structurally Support Next Campaign**
  - **Soft Launch May 2027 with planned spending needed prior to that date**

# 2026-27 Reduction Planning

Reduction Planning Target  
176,000

Reduction Narrative					Reductions by Color		
Description of Activity	Considerations / Impact	Risk Assessment	FTE Impact	Total Savings	Will not compromise URPC Priorities	May compromise URPC priorities	Will compromise URPC priorities
VSIP Rehire Base Savings Estimate	Adjust base position allocation to anticipated hiring range for 1.0 FTE rehire	Vulnerability in this estimate as position is still under recruitment; no successful candidate has been identified and no salary offer has been accepted. Assumes rehire salary of 10% above minimum anticipated hiring salary range	-	35,270	35,270	-	-
Reduce University Advertising / Branding Ongoing Funds	Reduces advertising base budget for Cal Poly Humboldt by ~6%	Decreasing university advertising will jeopardize enrollment growth as less exposure will most likely result in less applications requiring higher yield rate to offset application decline	-	28,252	-	28,252	-
MarCom Communication Specialist: Fold Vacant Position	Loss of future capacity in MarCom specific to Public Relations	Positive university / public relations are crucial to current and future enrollment. Negative publicity risks enrollment growth. Makes permanent a temporary reduction in Marcom capability and capacity at a time when we have a demonstrated need for an increase in both	1	112,478	-	-	112,478
					35,270	28,252	112,478

# > Questions?