Institutional Advancement (IA) is made up of traditional functions such as advancement services; alumni affairs; the CCSU Foundation, Inc.; development/fundraising; marketing and communications (including the Media Center); and corporate, foundation, and government relations. In addition, non-traditional activities such as the CCSU/Ana Grace Project, continuing education, intercollegiate athletics, the Institute of Technology and Business Development (ITBD), and the Institute for Municipal and Regional Policy (IMRP) round out the portfolio. The collective efforts of these organizations have an impact on academic excellence, community engagement, enrollment management, and increased and diversified revenue generation.

One of the major cost drivers for IA is marketing. A significant investment was made during the latter half of fiscal year 2017. Additional funding was allocated for fiscal years 2018 and 2019 and this money, $500,000, has and continues to be used in a variety of ways to positively impact recruitment efforts. This funding was not requested for fiscal year 2020 as this investment is now a regular University allocation. In addition to the $500,000, additional funds, private and public, are utilized to enhance marketing efforts. It is possible that additional dollars will be requested in future budget cycles as marketing efforts continue to intensify.

Increasing the staff of the Office of Marketing and Communications is a priority for fiscal year 2020 (and going forward). Two full-time positions are being requested that address areas of greatest need: front-end web development and social media/digital (direct) marketing. Information Technology is requesting a web architect to address the technology driving the web (a position request supported by Institutional Advancement). In addition to the full-time positions requested by IA, a university assistant position is being requested in graphic design. The University is functioning with one full-time designer. It is important to note that in fiscal year 2008, the fundraising staff was dramatically increased (five development positions). The growth of the endowment is one example of the success of this initiative. The focus on fundraising certainly impacted the staffing in marketing and communications and it is time to begin building this office to be on par with peer and sister institutions.

In an effort to address the personnel shortage in marketing and communications and better promote the University, $50,000 is being requested to establish a new student-centered lab. The goal of this lab is to create an environment where faculty members and students can collaborate on numerous activities related to marketing and communications. This new facility will enhance recruitment and retention efforts. In addition, positive results should be experienced in academic excellence, community engagement, and revenue generation. Students will undoubtedly gain “real world” experience that will make them more competitive in the marketing place.

The past success in fundraising and the launch of a new capital campaign requires additional assistance in both the University’s advancement services’ efforts and the operations of the CCSU Foundation, Inc. The full-time position requested will assist with efforts related to donor stewardship, private scholarship administration, and overall financial report generation and distribution.

As the capital campaign intensifies, support is needed for both the annual appeal (UA requested) and miscellaneous expenses (events, travel, promotional material, etc.). When the campaign launched, no new money was allocated (or requested). Expenses continue to mount and private and public dollars are being used. Additional funding, on an annual basis, will keep the campaign moving in a positive direction.

Continuing Education (CE) continues to increase revenue through professional development, life and leisure, and youth programs. The operational budget allocation for CE was eliminated for fiscal year 2018. Salaries and fringes of the two full-time staff members continue to be covered by the University with activities related to program offerings and marketing coming from overall earnings. A full-time hire is being requested (using programmatic earnings) to support all initiatives, including University conferences.

Institutional Advancement’s capital request comes from the Media Center. Significant funding is being requested to support several multimedia classrooms and improve numerous televisions on campus.

Intercollegiate Athletics continues to address financial challenges. A $500,000 budget reduction occurred during fiscal year 2018. This forced athletics to implement immediate reductions to operational, recruiting, and scholarship dollars. Action items, as a result of the Task Force for the Sustainability of the CCSU Athletics Program, are being implemented and having an impact on the financial picture of intercollegiate athletics. In addition to the required reductions, additional financial strategies to contain costs have been implemented during fiscal year 2019. Facilities costs continue to escalate. The present funding model places the onus on athletics. A shared model, with academic affairs, administrative affairs, and student affairs, is being explored.

For fiscal year 2020, Intercollegiate Athletics is requesting a full-time position in the area of sports performance. For a division 1 program, we are grossly understaffed in this area (a health and safety concern). The other significant requests come in the area of one-time funding. The renovation of Kaiser Hall did not directly include Detrick Gymnasium. An investment in a video board will improve the appearance of the gym and allow for another source of revenue generation. One–time money for recruiting is also being requested. Time is needed for the new administration and coaches to develop a comprehensive revenue generation campaign (that will assist in such critical areas as operations, recruitment, scholarship, etc.). Several capital requests are included in the fiscal year 2020 proposal with the top priority being a new sound system at Arute Field.

Institutional Advancement’s budget process is transparent. Unit leaders, with budget responsibility (excluding soft-money and grant/legislative funded organizations), are asked to provide a complete “wish list.” Conversations then occur to prioritize requests (not all requests are submitted). The final proposal is distributed soon after submission to the appropriate University offices.