

University Advancement

URPC Annual
Division Report



➤ **Advancement Priorities**

- Preserve capacity to attract and support students and faculty
- Maintain philanthropic and grant fundraising momentum
- Expand communications & public information capability
- Integrate SPF and prepare for upcoming blended campaign
- Maintain Alumni Engagement

➤ **Advancement Challenges**

- Dependence on one-time funds for routine operations
- Lean base budget structure and dependence on foundation funding

2025-26 Reduction Planning

					Reduction Target		
					5%	7%	9%
					194,000	272,000	350,000
Reduction Narrative					Savings Amount		
Description of Activity	Considerations / Impact	Risk Assessment	FTE Impact	Total Savings	5%	7%	9%
Compensation Realignment	Loss of roll-forward and promotion/pay raise flexibility	Low, but reduces flexibility for promotion/merit increases in future years.	-	107,436	107,436	107,436	107,436
Marcom Role: fold vacant position	Loss of future capacity in Marcom specific to Public Relations	Low. Reliance on vacant position savings to absorb cost reductions makes a temporary loss of capacity permanent.	1	106,845	106,845	106,845	106,845
SPF Role: change funding source to non HM500 (SPF Operating Fund)	Last available position to fund with SPF fees	Puts at risk future fee and position funding flexibility.	1	111,402	-	111,402	111,402
Development Role: change funding source to non HM500 (Foundation Operating Fund A1000)	Opportunity cost of not investing additional foundation funds directly into fundraising efforts	Absorbing an additional FTE within Foundation Operations will strain budget significantly and increase risk of deficits if annual revenue targets are not met for endowment / gift fees; vulnerable to market downturns.	1	95,721	-	-	95,721
					214,281	325,683	421,404