

DEVELOPMENT

	1996-97		1997-98		1998-99	
	FTE	Budget	FTE	Budget	FTE	Budget
<i>Category of Expense:</i>						
Staff Salaries	18.17	734,437	24.92	1,030,171	23.59	979,355
General Assistance	2.00	9,934	2.00	19,510	2.00	13,484
Nonsalary/Other		696,335		956,855		1,107,161
TOTAL by Category	20.17	\$1,440,706	26.92	\$2,006,536	25.59	\$2,100,000
<i>Source of Funds:</i>						
General Funds	14.88	356,480	20.63	363,292	20.30	325,223
OTT/UOF	2.28	258,958	3.28	233,382	2.28	226,691
Self-Supporting	3.01	317,489	3.01	321,434	3.01	341,714
Other		507,779		1,088,428		1,206,372
TOTAL by Fund	20.17	\$1,440,706	26.92	\$2,006,536	25.59	\$2,100,000

DESCRIPTION

Gift Activity Centers-Decentralized

Arts Division
 Baskin School of Engineering
 Humanities Division
 Natural Sciences Division
 Social Sciences Division
 Student Affairs and Colleges
 University Library

Annual & Special Gifts/Telemarketing

Donor Stewardship

Development Research

Advancement Services

Information Systems
 Gift/Membership Processing
 UCSC Foundation Asset Management

Planned Major Gifts

Development Administration

GOALS

- Help campus secure \$16.8M - \$18.1M in private gift \$ pledges.
- Successfully complete Phase III fund-raising for Marine Discovery Center.
- Successfully complete fund-raising of \$1M Music Campaign.
- Discern campus readiness for a comprehensive capital campaign and if ready, proceed to campus campaign feasibility study.
- Using campus Millennium Committee document, help Chancellor, Executive Vice Chancellor, and Deans to identify comprehensive campaign fund-raising priorities.
- Build campus Annual Fund support to \$1.4M.
- Increase Alumni reunion giving to \$200,000 a year.

ACTIVITY DATA

- Exceeded 97-98 campus-wide fund-raising goal of \$13.9M by raising \$17.9M.
- Completed Phase I Implementation of Banner Alumni & Development System.
- Completed search for Director of Development for Student Affairs, Colleges, and Engineering School.
- Completed Phase II Fund-raising for Marine Discovery Center.