

**Sam Houston State University
University Advancement Division**

**Department Budget Priorities
February 2017**

UNIVERSITY ADVANCEMENT DIVISION

1. Increased Printing & Postage Costs \$3,000

Necessary to mail more pieces of mail and to meet increased printing costs.

Printing (for more pieces and increased costs)	\$2,000
Postage (for more pieces and increased rates)	\$1,000

2. Replace Printer and Shredder (HEAF) \$3,000

Replace old equipment that has been in heavy use for years.

ADVANCEMENT SERVICES

1. Upgrade Raiser's Edge to RENXT \$8,000

Blackbaud is moving clients to new version and will no longer provide support on the current one. The new version has new features that will enhance record keeping and gift processing, including an upgrade for SHUF, eliminating IT support.

Upgrade Raiser's Edge to RENXT	\$7,100
Set-up Fee (One Time)	\$900

2. Upgrade to PaperSave Cloud \$16,750

To maintain efficiency of storing and accessing gift documentation after upgrading to RENXT, we must upgrade to PaperSave Cloud database. WhiteOwl will host, and the fee Includes \$3,500 set-up fee for upgrading.

Upgrade PaperSave Cloud	\$13,250
Set up Fee (One Time)	\$3,500

3. Fujitsu Document Scanner (HEAF) \$1,800

Additional staff member requires the use of a scanner for use with Raiser's Edge and PaperSave.

ALUMNI RELATIONS

1. No Requests \$00.00

DEVELOPMENT

1. Increased Costs for Development Events \$5,000

It is extremely vital that the university's events for donors and prospective donors be of the highest quality. There has been a sharp increase in food and beverage costs, and with the launch of the campaign, more events are likely.

2. Increased Printing and Postage Costs \$5,000

Direct mail is critical to expanding the university's donor base. Increased printing costs, higher postal rates, and a larger database will impact the expenditures for mailing.

Printing (for more pieces and increased costs) \$2,000

Postage (for more pieces and increased rates) \$3,000

MARKETING & COMMUNICATIONS

1. Expanded Donor Communications – Print and Online \$65,000

Changes in donor communication focus more story-based content and links to the web. These funds would enable converting the Annual Report to Donors to another (3rd) issue of the *Heritage* magazine that would include a revised donor report that would be mailed to more than 120,000 households. Additional material would be included on the university's website. The amount requested includes printing, postage, and web design

2. Upgrade of Video Equipment to 4K Platform (**HEAF**) \$10,000

Enhance image and outreach through technological changes that impact media standards, applications and expectations.

MUSEUM

1. Annual Cost for OnCell App \$4,786

OnCell is a museum app to assist educating and enhancing visitors' experiences to the museum prior to and when they visit the Sam Houston Memorial Museum. The fee cost to host and maintain the cell phone application.

2. Two Portable Projectors (**HEAF**) \$1,600

Provide equipment to enhance the use of the Gibb Conference Hall to provide better service To the university and community. This request is based on the use and needs from groups using the conference facilities.