

Campaign Planning Update

College of Engineering

Advisory Council

April 20, 2006



FY '06 Goals

Goals:

- Have a minimum of \$900 million in the nucleus fund (including the Medical College); more if we receive a mega gift.
- Complete preliminary feasibility; set campaign goal.

Today

FY '06 Goals (cont'd)

Objectives:

- Complete 500 high-level solicitations.
- Identify and qualify 550 new high-level prospects and begin to involve them.
- Complete the recruitment of regional volunteers to assist with new prospect identification and solicitation of annual fund gifts at the Tower Club and President's Circle levels; complete recruitment of college- and other project-specific volunteer leadership.
- Design a comprehensive campaign communications plan; complete case statement and complementary college- and project-specific case statements for Fall production.
- Develop a calendar for major campaign "events"; identify timing for public kick-off and plan for associated events.
- Develop and begin to implement a comprehensive training program for staff and volunteers.

Feasibility & Goal Setting

Campaign Needs (Ithaca)

Background –

Original Campaign Planning Items Total:
\$5.1 Billion
\$2.9B Endowment, \$2B Capital, \$0.2B Current Use

Revised Campaign Planning Items Total:
\$3.9 Billion
\$2.7B Endowment, \$1B Capital, \$0.2B Current Use

Further Revisions Total:
\$? Billion

Feasibility & Goal Setting

Types of Gifts – Historic and Nucleus Fund

	HISTORIC	NUCLEUS
• Endowment	40% of total	33%
• Facilities	<10% of total	14%
• Unrestricted current	<10% of total	15%
• Restricted current	45% of total, or more	38%

April 14, 2006

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Page 4

Feasibility & Goal Setting

Hypothetical Goals - Ithaca Campus

- An Ithaca campus goal of \$2.0 billion requires
 - Average giving of \$324M per year for the next 5 years, which is a
 - 34% increase over our 10 year average of \$242M per year
 - 50% increase over our 5 year average of \$208m per year
- A goal of \$2.5 billion requires
 - Average giving of \$424M per year, which is a
 - 75% increase over the 10 year average
 - 96% increase over the 5 year average
- A goal of \$3.0 billion requires
 - Average giving of \$524M per year, which is a
 - 117% increase over the 10 year average
 - 143% increase over the 5 year average

April 14, 2006

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Page 5

Feasibility and Goal Setting

Progress towards Launch Goal

- 35% to 40% of Goal at Launch
- Current Campaign Nucleus Fund stands at \$736.7 million as of April 17. This represents
 - 24.6% of a \$3.0 billion goal
 - 21.0% of a \$3.5 billion goal
 - 18.4% of a \$4.0 billion goal

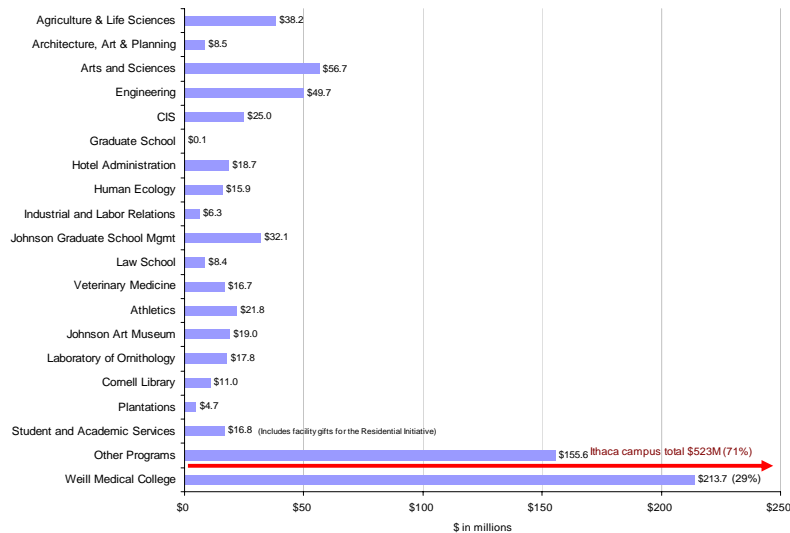
April 14, 2006

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Page 6

Campaign Nucleus Fund

Nucleus Fund by College or Unit



April 14, 2006

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Page 7

Factors Influencing the Campaign Launch

- Nucleus Fund results
- Feasibility and goal setting
- Leadership commitment

Campaigns in Engineering

- Last Campaign (Creating the Future) 1990-95
 - University Raised \$1.5 Billion
 - Engineering Raised \$ 200 Million (Goal of \$ 230 Million)
 - Building Endowment Priority

Campaigns in Engineering

- Current Campaign
 - University Goal To Be Determined
 - Engineering Approved Priorities of \$ 542 Million
 - Additional Priority Needs \$228 Million

Looking Ahead

Thru Spring 2006

- Continue nucleus fund gift discussions
- Refine campaign priorities with President-elect, Provost and Deans
- Complete campaign case statement and associated college, unit and project-specific case statements for fall production
- Develop campaign theme(s), and associated “tag line” and visual identity
- Complete feasibility study; set campaign goal

Looking Ahead

Thru Spring 2006

- Develop volunteer and staff Campaign training plan
- Develop calendar and format of major Campaign events, including Campaign Kick-off
- Continued identification and qualification of prospective donors

Looking Ahead

Fiscal 2007 and beyond

- Develop plans for “announcing” the campaign around the country and beyond
- Introduce President Skorton through events and one-on-one meetings
- Continue identification, qualification, and cultivation of newly-identified prospective donors
- Expand number of solicitations

Important Roles

Working together to ensure the campaign's success

Know that the partnership among Campaign Cabinet, advisory council members, deans, directors, staff is important to the campaign's success

Continue to share ideas about ways to strengthen our collaboration across the university

Consider what will be made possible – for Engineering, Cornell and the world – when this campaign is successful