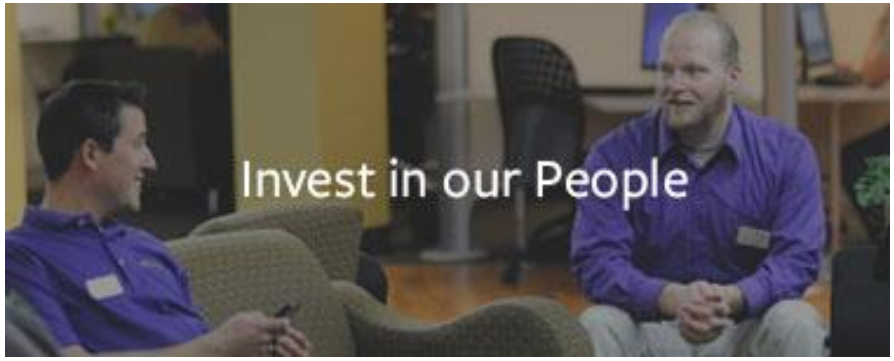
Western Carolina University

Chancellor's Division
Budget Presentation 2017-2018

Supporting the 2020 Vision

Western Carolina University



How we spent allocations last year

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- $100,000 TV campaign, recurring
- $150,000 Main campus entrance sign
- $60,000 Print Shop renovations
- $10,000 Equipment purchases

Examples of reallocations

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- Reallocated vacant position in Communications & PR to Marketing for Website Content Manager
- Reassignment of support position in the Chancellor's Office to Special Events.

Chancellor's Division Budget

Western Carolina University

The Chancellor's Division supports a $500,000 allocation for compensation to continue to address the recruitment and retention of top talent.

Western Carolina UNIVERSITY

University-Wide Recurring Requests

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Priority No. 1

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Staff Auditor $82,109

- Enrollment has increased almost 40% in past 10 years
- WCU has **twice** the number of students per auditor than most UNC campuses
- The demand for transparency/accountability and the potential reputational and resource risk across the enterprise continues to grow exponentially
- Increasing regulatory and safety requirements; changing priorities with new administration and passing of the NC Promise Tuition Plan bill partnered with reduced resources (budget reduction totaling approximately $55,476,668 over the last nine years).
- WE BELIEVE THIS IS A NECESSARY INVESTMENT TO MITIGATE RISK!

Division Requests

Western Carolina University

Priority	Amount
1. Internal Communications Specialist	$61K
2. Self-Service Design and Digital Asset Mgmt	$10K
3. Hourly Video Assistant	$20K
4. Paid Media	$300K
5. Marketing Coordinator / Copy Writer	$61K

Priority No. 1

Western Carolina University

Internal Communications Specialist $61,692

- Assist units across campus with strategy for reaching internal constituents
- End of all-campus emails
- Increased reliance on The Reporter
- Increased use of Campaign Monitor for internal marketing, messaging
- Strategic Goal No. 2.3 -- Instill pride in the university through more visible recognition, celebration of institutional achievements, traditions.
- Initiative 2.3.4 -- Focused strategy aimed at communicating important messages to internal audiences

Priority No. 2

Western Carolina University

Self-Service Design and Digital Asset Software

$10,000

- Templates for brochures, posters, digital displays, etc.
- Searchable database for photographs
- Create efficiencies
- Improve asset management
- **Strategic Goal 5.4**: Sustain and increase information technology capabilities and capacity required to meet the goals of the University.

Priority No. 3

Western Carolina University

Hourly Video Assistant $20,000

- Exploding demand for high-quality video
- Revised website aimed at prospective students
- Increase reliance on social media efforts
- Recent addition of live-streaming
- One-person shop; risk of burnout
- Real-world experience for students
- *Initiative 6.2.2:* Ensure the appropriate leadership and organizational structure necessary to develop and implement comprehensive communication and marketing plans designed to communicate Western Carolina University's strategic vision effectively, concisely, and consistently to all external stakeholders.

Priority No. 4

Western Carolina University

Media Budget $300,000

- TV as a marketing strategy is still the best means to drive general awareness, which is foundational to driving undergraduate student enrollment
- Increasing use of paid social and digital media
- Increasing use of print and radio
- NC Promise adding another wrinkle
- Showing ROI – Significant growth in new students after a year of state-wide advertising for undergrad and grad
- *Initiative 6.2.1:* Develop and **implement** comprehensive and consistent communications and marketing plans designed to fulfill the University's strategic priorities. (See Initiatives 1.5.4, 2.3.4, and 3.1.5)

Priority No. 5

Western Carolina University

<u>Marketing Coordinator/Copy Writer</u>

$61,451

- Recommendation from external unit reviewers
- Provide project-specific marketing strategy consultation to units at all levels
- Manage execution of unit and institutional marketing campaigns
- Write brand-appropriate, effective marketing copy for projects
- ***Initiative 6.1.3:*** Ensure consistency among vision messages from all internal sources.
- ***Initiative 6.2.2:*** Ensure the appropriate leadership and organizational structure necessary to develop and implement comprehensive communication and marketing plans designed to communicate Western Carolina University's strategic vision effectively, concisely, and consistently to all external stakeholders.

Questions?

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