## President's Division

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<th>Priority</th>
<th>Department</th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>1</td>
<td>Public Affairs</td>
<td>Enrollment Marketing</td>
<td>355,000</td>
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<tr>
<td>2</td>
<td>Public Affairs</td>
<td>Lowery FTE</td>
<td>89,350</td>
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<tr>
<td>3</td>
<td>Faculty Senate</td>
<td>Increase in Faculty Stipends</td>
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<tr>
<td>4</td>
<td>Faculty Senate</td>
<td>Addition of 1 Student</td>
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### Base Total | 511,552

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<th>Department</th>
<th>Description</th>
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<tr>
<td>1</td>
<td>Public Affairs</td>
<td>125th Anniversary Promotions</td>
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<td>2</td>
<td>Athletics</td>
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<td>3</td>
<td>University Advancement</td>
<td>G&amp;S Annual Fund Direct Mail</td>
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### One-Time Total | 99,000
Central Washington University
Fiscal Year 2016
Request for Funds above Approved Budget
Date: April 26, 2015

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<tr>
<th>Executive Level/Division/Department</th>
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**Description and Justification of Request: Enrollment Marketing**

**Description:** Public Affairs, in partnership with Enrollment Managements, seeks $355,000 in new on-going funding to grow enrollment by implementing a more thorough and strategic approach to marketing.

**Justification:** Funding to Public Affairs for marketing has been about $282,000 for several years. Of this, about $80,000 is spent annually to produce and mail an alumni magazine, leaving about $200,000 to support *general brand awareness* for CWU.

CWU lacks funds to sustain marketing throughout the year, so communications with students occur only in late fall and late winter. This work includes no program-specific marketing. The priority for this spending is to promote enrollment of resident undergraduates. Direct advertising targets individuals aged 17 - 24 in the counties that produce the most enrollments: King, Pierce, Snohomish, and Yakima counties. Public Affairs spending has been supplemented by individual departments promoting their own specific programs, e.g. ITAM, Running Start.

Although CWU’s transformation to a quasi-private university has occurred rapidly and is more and more evident throughout the university’s organization and processes. Recruitment and marketing largely still rely on methods from the “old days”: school visits, direct mail, referrals, billboards, etc.

Public Affairs has maximized current resources by reallocating advertising resources from print magazine publications to social media, by devising low-cost recruitment strategies, and focusing earned media on programs and activities that support *general brand awareness*.

**In December 2014, cabinet allocated $500,000 in one-time funding** for Enrollment Management and Public Affairs to use to increase fall enrollment. Together, these units implemented best practices to improve outreach, communications, and marketing. Many of these strategies were one-time investments: contracts for a web refresh, for an enrollment Management Assessment, and for a digital tour. As this one-time effort comes to a close, *CWU is experiencing an increase in applications of about 15 percent*.

Public Affairs and Enrollment Management propose to sustain this remarkable increase in student engagement by heightened coordination between the departments, including centering materials creation in Public Affairs and implementation in Enrollment Management. The departments propose to embed new best practices in on-going enrollment marketing activities. An ongoing allocation of
$355,000 would allow CWU to have a continuous presence in the enrollment cycle and fund the following essential enrollment recruitment activities:

<table>
<thead>
<tr>
<th>Target</th>
<th>Outreach Strategies</th>
<th>Estimated Total Cost</th>
<th>*Total New funds</th>
</tr>
</thead>
</table>
| Campus visits | *Web hosting and digital map updates at YouVisit  
+Printing campus visit brochure | $23,000 | $23,000 |
| "Suspects" (students who may have an interest in CWU) | *Printing and postage for Search brochure  
Posters  
Printing and postage, College-bound letter | $37,000 | $15,000 |
| "Prospects" (students and parents who have indicated an interest in CWU) | Printing and postage for Viewbook brochure  
+Printing and postage for department and general response letters and brochures  
+Printing and postage for "Value" brochure  
+Printing and postage for Transfer brochure | $84,000 | $22,000 |
| Admitted students and parents | Postage and printing for offer letter and *special certificate, acceptance wow piece  
+Golden Ticket event materials  
Postage for Housing mailing  
Printing and postage for Aid Award letters  
+Printing for financial aid brochure | $50,000 | $5,000 |
| Misc. marketing materials | Swag | $30,000 | $30,000 |
| Advertising | Online search and display  
Social media: e.g. Twitter, app ads, SnapChat  
Puget Sound public and commercial radio  
Central WA TV (KUNW + Eng Language)  
Print advertising  
Display ads (Bus & billboard) | $50,000 | $200,000 |
| 1 FTE Graphic Design Staff | Provide support for increased design responsibilities, both for new strategies and those transferred from EM | $60,000 | $60,000 |
| Grand total | | | $355,000 |

**Tie into Strategic Plan:**

By enhancing the perception of CWU as a strong institution with deep roots in education and in the history of the community and the state, this request supports enhanced enrollment and engagement of alumni and external funders.
Specifically, this proposal supports themes 1 through 3 (Teaching and Learning, Inclusivity and Diversity, Scholarship and Creative Expression) by celebrating accomplishments and milestones in these areas, generating pride in students, staff, and faculty. The Golden Ticket event, and discipline-specific outreach to parents and students supports the recruitment of students of higher academic quality and with interest in specific degree programs.

This proposal's links are strongest to themes 4 and 5, Public Service and Community Engagement and Resource Development and Stewardship. The highest aim of this proposal is to increase revenue realized by engaging students and parents in the university brand, by inspiring nostalgia and engagement in alumni, and, ultimately, to convince all of these to invest in CWU.
Central Washington University  
Fiscal Year 2016  
Request for Funds above Approved Budget  
Date: April 28, 2015

<table>
<thead>
<tr>
<th>Executive Level/Division/Department</th>
<th>President’s Division/Public Affairs</th>
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<tbody>
<tr>
<td>Base OR One-Time Funds Request</td>
<td>Base</td>
</tr>
<tr>
<td>Priority</td>
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</table>

**Description and Justification of Request: Lowery Position Funding**

**Description:** Public Affairs seeks $89,350 to restore the funding for the salary and benefits of Rob Lowery, Director of Content Development.

**Justification:** Funding of this request returns Public Affairs to 2010 staffing levels (3) for staff assigned to meet university-wide demand for content, including:

- signature events—SOURCE, commencement, Homecoming, Wildcat Day
- faculty and staff achievements
- issue management
- event promotion
- website content
- marketing
- media relations

In addition to these responsibilities, Rob coordinates **speech writing** and produces **radio news** feeds for stations around the state, serving thousands of listeners. He also supervises two student writers.

Public Affairs transferred Rob to the Athletics Department in spring 2014 to assist in the development of an external relations program and to help ensure the inclusion of athletics in general university communications. In April 2015, Rob's position returned to Public Affairs, but funding for his salary was maintained in Athletics.

This position provides critical support for content development for clients across the university.

**Request Amount / Include Return on Investment Calculation Assumptions:**

- **The amount of this request is $89,350.**

- **Return on Investment:**
  - To realize this investment the content generated by the position will have to generate about 10 enrollments (HC).
  - **The position will generate about 2 radio newscasts per week.** These will run regionally at least twice per story. At the rate of a minimum of $50 per: 30 ad, the position generates about $31,200 over a year. The value is greater if the news picked up by urban radio news (KIRO, KOMO, NPR), or if the news is a longer-format interview.
The position will generate print news stories, valued at about $170 per 1/8 page for a small daily newspaper.

**Tie into Strategic Plan:**
This proposal supports all themes of the strategic plan by helping to communicate university priorities and achievements in the following areas to the university community, to alumni, and to external stakeholders world-wide.

1. Teaching and Learning
2. Inclusivity and Diversity
3. Scholarship and Creative Expression
4. Public Service and Community Engagement
5. Resource Development and Stewardship
Central Washington University
Fiscal Year 2016
Request for Funds above Approved Budget
Date: March 25, 2015

<table>
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<tr>
<th>Executive Level/Division/Department</th>
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<tr>
<td>Priority</td>
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</table>

Description and Justification of Request:

Increase Faculty Senate Chair Credits from 18 credits to 36 credits. The workload for the Senate Chair has continued to increase over the years, while the release time has remained the same since 1987. The hours per week that the Senate Chair is actually working has routinely been exceeding the allotted time, which has put strains on their ability to teach within their department. This would allow departments to find appropriate coverage for the individual’s courses and allow the Senate Chair to adequately representative faculty within the shared governance system.

Increase for Chair-Elect to 18 credits from 9 credits. The workload for the Chair-elect has also been increasing over the past 5 years. This is also a strategic move to allow the chair-elect to gain more experience during the year, and to help reduce the transition time when they become Senate Chair.

Increase for Past-Chair to 18 credits from 6 credits. This is also a strategic move to allow to a smoother transition between chairs. This will ensure continuity of coverage and initiatives between year terms and allow the Senate Chair to utilize the past-chair for information and guidance with much greater effectiveness. The Past Chair will also attend meetings as needed to represent Senate, and implement work on multi-year projects which require expertise and knowledge from Senate leadership.

Addition of workload for other Executive Committee members (total of 5) to 3 credits each. The Executive Committee has been three workloads of service. However, over the past two years, the Executive Committee members are assuming a larger role than has been done traditionally. They are working as liaisons for Faculty Senate committees to provide better communication and guidance to the committees, which is typically 1-2 hours per week. The meeting requirement for the Executive Committee has gone from 2 hours per week to 4-8 hours per week as well as prep time.

Request Amount / Include Return on Investment Calculation Assumptions:

Request amount: $55,202

- Increase Faculty Senate Chair Credits from 18 credits to 36 credits. Cost for FY 16 is $36,801.36 which is an increase of $18,400.68.
- Increase for Chair-Elect to 18 credits from 9 credits. Cost for FY 16 is $18,400.68 which is an increase of $9,200.34.
- Increase for Past-Chair to 18 credits from 6 credits. Cost for FY 16 is $18,400.68 which is an increase of $12,267.12.
- Addition of workload for other Executive Committee members (total of 5) to 3 credits each. Cost for FY 16 is $15,333.90 which is an increase of $15,333.90.
Tie into Strategic Plan:

- Shared governance – Faculty Senate is central to shared governance at CWU. These budget changes will help enhance this process by allowing more dedicated time in communication and transparency within the shared governance process with faculty and administration.

- Faculty Senate actively promotes Strategic Plan Core Theme 1.1 Teaching and Learning: “Enhance student success by continually improving the curricular, co-curricular, and extracurricular programs,” by its role in the curriculum process and its commitment to academic integrity and excellence. This role is carried out by the Faculty Senate Executive Committee, the Faculty Senate Curriculum Committee, the Faculty Senate General Education Committee, and the Faculty Academic Affairs Committee.

- Faculty Senate actively engages Strategic Plan Core Theme 2.1 Inclusivity and Diversity: “Enhance the environment of inclusiveness for faculty, staff, and students,” by its role in policy-making and mediation, as well as through the functions of all of the Faculty Senate standing committees. Starting in 2015, the new Faculty Senate Budget and Planning Committee functions to bring faculty input into the CWU budget process.
Central Washington University
Fiscal Year 2016
Request for Funds above Approved Budget
Date: March 25, 2015

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<tr>
<th>Executive Level/Division/Department</th>
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<td>Priority</td>
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Description and Justification of Request:

Addition of .5 FTE (19 hours per week) Student. The increase of workload for the Faculty Senate office has grown over the past 13 years. Senate has taken on support for the Academic Affairs Committee, General Education Committee and Curriculum Committee, which had all been previously been done by the Provost and Associate Provost offices. Beginning fall 2015, there will be an additional major standing committee, the Faculty Senate Budget and Planning Committee, which will need secretarial support. The past 3-4 years all Senate committees have been asked to do more, which requires additional support. Currently, the, Administrative Assistant has been double- and triple-booked with meetings at the same time, which has caused some issues with continuity with the committees. With the amount of meetings that are outside of the Faculty Senate office, it currently leaves the Faculty Senate office unstaffed for 2-3 hours a day. The Faculty Center has also put increased responsibilities on the Senate office. The addition of this position will allow better continuity with current and future committees, less overtime, ability to keep up on office maintenance of files, better records for committee service and ability to fill committee vacancies on a timely basis.

Request Amount / Include Return on Investment Calculation Assumptions:

Addition of .5 FTE Student would be $12,000

Tie into Strategic Plan:

- Shared governance – Faculty Senate is central to shared governance at CWU. These budget changes will help enhance this process by allowing more dedicated time in communication and transparency within the shared governance process with faculty and administration.
- Faculty Senate actively promotes Strategic Plan Core Theme 1.1 Teaching and Learning: “Enhance student success by continually improving the curricular, co-curricular, and extracurricular programs,” by its role in the curriculum process and its commitment to academic integrity and excellence. This role is carried out by the Faculty Senate Executive Committee, the Faculty Senate Curriculum Committee, the Faculty Senate General Education Committee, and the Faculty Academic Affairs Committee.

Faculty Senate actively engages Strategic Plan Core Theme 2.1 Inclusivity and Diversity: “Enhance the environment of inclusiveness for faculty, staff, and students,” by its role in policy-making and mediation, as well as through the functions of all of the Faculty Senate standing committees. Starting in 2015, the new Faculty Senate Budget and Planning Committee functions to bring faculty input into the CWU budget process.
Central Washington University
Fiscal Year 2016
Request for Funds above Approved Budget
Date: April 28, 2015

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**Description and Justification of Request: 125th Anniversary marketing**

2016 will mark 125 years since the founding of the university. The legislature authorized a Normal school in "Ellensburgh" in 1891; the school graduated 11 students in 1892. 2016 marks the beginning of many 125th anniversaries for CWU--one for each accomplishment since the school was founded (e.g. in 2019 we’ll celebrate the birthday of Barge hall, constructed in 1894; first dorms constructed in 1915, etc.). The 125th-year theme is underdevelopment now, in conjunction with a contract to refresh the university's web presence. This request implements the use of this theme across the university brand.

Public Affairs requests $25,000 in one-time funding to launch a campaign to begin promoting CWU’s 125th anniversary in September, 2015.

**Description:** This campaign will include the following:

1.) **Ellensburg Campus**
   - McIntyre Hall banner cages, interior (3) and exterior (3, 10 x 20')
   - Interior wall refresh (Hebeler, Lind, Bouillon, Shaw-Smyser, Black, Conference facilities)
   - Campus light poles (100 tall poles, banners plus hardware)

2.) **Community Branding**
   - Downtown window clings (500)
   - Stickers for community sidewalks (200) and intersections (5) stickers
   - Downtown (50), Main, and University Way light posts
   - West University Way bridge
   - Main Street billboard

3.) **Other venues**

**Request Amount / Include Return on Investment Calculation Assumptions:**

Public Affairs requests $75,000 to launch the celebration of CWU’s 125th anniversary.

**ROI is on reinforcement and strengthening of the university brand.** Research indicates that brand "heritage" is an important driver of consumer perceived value. The age of an institution contributes to authenticity and a perceived record of experience and value. For example, research in "Effect of university heritage and reputation on attitudes of prospective students" indicates that university
heritage "positively impacts university reputation, potential students' attitudes, and intentions to pay a tuition premium as well as to recommend the university." The research also finds that the impact of heritage on reputation may be particularly significant for students from Asian nations that hold tradition in high regard.

Similarly, the authors of "The impact of brand heritage on customer perceived value" determined that "brand heritage is an important driver of consumer perceived value." The student asserts that genuine history helps set brands apart in a fragmented marketplace and support consumers' search for authentic products. Heritage is central to brand success, according to the authors, especially if it has roots in the past but has adapted brand values, meaning and identity to consumer needs.

External funders include corporate, foundation, and governmental organizations as well as students. All seek stable, long-standing institutions with evidence of success and strong leadership. Therefore this campaign also supports engagement by a wide range of external funders.

Finally, the campaign will promote the engagement of alumni and the Ellensburg community, as well as to recruit students. The campaign will celebrate the rich history of the university and those who have contributed to it. The City of Ellensburg and the regional community have played central roles in the history of the university and are proud of that relationship. The campaign will recognize and reinforce this link with the community.

**Tie to Strategic Plan:**

By enhancing the perception of CWU as a strong institution with deep roots in education and in the history of the community and the state, this request supports enhanced enrollment and engagement of alumni and external funders. Specifically, this proposal supports themes 1 through 3 (Teaching and Learning, Inclusivity and Diversity, Scholarship and Creative Expression) by celebrating accomplishments and milestones in these areas, generating pride in students, staff, and faculty. This proposal's links are strongest to themes 4 and 5, Public Service and Community Engagement and Resource Development and Stewardship. The highest aim of this proposal is to increase revenue realized by enhance faith of students in the university brand, and by inspiring nostalgia and engagement in alumni.
Central Washington University
Fiscal Year 2016
Request for Funds above Approved Budget
Date: April 2016

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**Description and Justification of Request:**

The Assistant Director of Athletics for External Affairs will oversee various external operations of the athletic department including in-game fan experience; single, group, and season ticket sales; corporate sponsorships and fulfillment; promotion of athletic-related events through social and new media; assist in maintaining the athletic website; and serve as the direct liaison with the Department of Public Affairs to develop and execute all athletic marketing, promotional, and branding efforts. The position will also assist in the development and facilitation of the department’s strategic plan in areas that focus on external partnerships, initiatives that increase exposure and interaction with internal (university) and external constituents, enhancing and managing the in-game fan experience, marketing and branding, and the execution of action plans to maximize existing and develop new revenue streams.

Reporting directly to the Director of Athletics, the Assistant Director of Athletics for External Affairs will serve on the senior management team and oversee one graduate assistant and numerous student workers, interns, and volunteers. Currently, the duties of this position are shared by various members of the staff, but there are also many duties that are not being carried out due to the lack of personnel. Although we have seen improvements, we have been lacking an individual whose primary focus and responsibilities involve revenue generation, marketing and promotion, community engagement and outreach, and the in-game experience. If this position is not funded, I am doubtful that we will be able to continue to meet our future revenue goals, expand our outreach efforts, and potentially risk the gains we have made over the past year in terms of corporate sponsorships, ticketing revenue, and our ability to provide the proper service owed to both our internal and external constituent groups.

**Request Amount / Include Return on Investment Calculation Assumptions:**

**Request amount: $24,000**

Athletics intends to self-fund all but $24,000 of this position, which requires total funding of $63,000.

**The return on investment** for this position will be measured both qualitatively and quantitatively. From a qualitative perspective, one of the major responsibilities of this position includes the promotion of Wildcat Athletics to both our internal and external constituents of the university.

This investment pays for itself in year 1, by generating an additional $32,000. Please see the table below for projected new revenue associated with this position.
Internally, this position will be responsible for working collaboratively with various campus groups, i.e., residence life, student government, colleges/departments, etc., to increase student, faculty, and staff involvement and attendance at athletic-related events, as well as increasing student-athlete involvement in campus activities. These types of involvement ultimately improve the Central student-athlete experience, but also impact school spirit and pride among our internal stakeholders.

The promotion of the Wildcat Athletics brand to our external constituents is also a major focus of this position. Through the successful execution of various operational and tactical plans aimed at increasing awareness, exposure, and involvement, Wildcat Athletics will realize an increase in affinity and pride in our external audiences – again, impacting the Central student-athlete experience.

From a quantitative perspective, we are confident that this position will more than pay for itself. The return on investment from this position will be measured in increased revenues through corporate sponsorships, ticket sales, donations, and licensing. This past year, the Department of Athletics realized a 200% increase in corporate sponsorship cash revenues (from approx. $25,000 in cash to $75,000) by forming new partnerships, increased inventory opportunities, and upselling already existing partnerships. Although I am confident that we have not yet come close to maximizing our revenue potential, we need a person that is dedicated to corporate partnerships and other types of revenue generation to reach our corporate sponsorship revenue goal of $125,000 in cash and another $100,000 in gift-in-kind that is used to offset expenses that would otherwise be incurred by the athletic department.

In addition to corporate sponsorship sales, this position would also dedicate a significant portion of their time to season ticket renewals, new season ticket sales, and single and group ticket sales. This year we generated approximately $68,000 with little effort (due to lack of personnel) on marketing or sales. With someone dedicated to the responsibility of ticket sales, I am confident that over time we have potential to generate an additional $20-25,000 annually in gate revenue.

<table>
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<tr>
<th></th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
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<tbody>
<tr>
<td>One-time</td>
<td>$24,000</td>
<td>$24,000</td>
<td>$24,000</td>
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<tr>
<td>Current Revenues</td>
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<td>$143,000</td>
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<tr>
<td>Projected Revenues (+11% YOY)</td>
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<td>$195,000</td>
<td>$218,000</td>
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<tr>
<td>Return on Investment</td>
<td><strong>$32,000</strong></td>
<td><strong>$52,000</strong></td>
<td><strong>$75,000</strong></td>
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These revenue goals are aggressive, but realistic and sustainable if the proper resources (human and financial) are dedicated to fulfilling them in a strategic manner. Therefore, I am confident we will see a financial return that is far greater than our investment, and also see returns that are not measured quantitatively, but build a stronger and broader foundation for future returns.

**Tie into Strategic Plan:**

This position ties directly into core themes of Teaching and Learning, Public Service and Community Engagement and Resource Development and Stewardship.
Theme 1 - Teaching and Learning: Student success is the highest priority of the university, and achievement of programmatic student learning outcomes is the prime measure of that priority. CWU therefore works to provide its students with accessible, diverse, personalized, distinctive, and rigorous curricular, co-curricular, and extra-curricular programs.

Objective 1: Enhance student success by continually improving the curricular, co-curricular, and extracurricular programs.

Although we believe athletics is a co-curricular activity with respect to our student-athletes’ engagement in their respective sport, the athletic department strives to provide high quality extra-curricular activities for our student-athletes and the general student population to be involved in during their time at CWU. As we continue to invest more resources in to our events, we are able to create a more meaningful and entertaining in-game fan experience, in addition to enhancing student success at Central.

Theme 4 – Public Service and Community Engagement: As a publicly funded institution, CWU is committed to serve external communities for the mutually beneficial exchange of service, knowledge, and resources. Such engagement includes the appropriate use of university resources to support existing partnerships and engage new partners to contribute to the educational, social, and economic progress of external communities, especially those in Washington. Such activities, in addition to providing benefit to external communities, provide a rich array of opportunities for engaged learning and research.

Objective 1: Enhance the commitment and the level of collaboration between the university and external communities.

Objective 3: Enhance the efforts of members of the university community to strengthen the economic base of the region and state.

The continual development and promotion of opportunities for our athletic department to be involved with various community and public service projects will assist us in forming a stronger bond and relationship with both our internal and external communities. This position is also responsible for developing and promoting opportunities for the community to be involved with our athletic department in the form of attendance at athletic-related events, donations to and sponsorship of Wildcat Athletics, and general support of our student-athletes.

Theme 5 – Resource Development and Stewardship: Central Washington University will sustain an environment that supports the mission of the university. Like the other four-year public universities in Washington, CWU must rely less on state financial support and more on revenues generated through its core operations and its auxiliary functions. In order to provide for the human resources, technological tools, and facilities needed to accomplish its mission, CWU must embrace entrepreneurial attitudes and systems. Given the mission, vision, and values embraced by CWU, it is clear that enrollment will play a major role in the financial health of the institution. Additionally, Central Washington University must continue to develop comprehensive unit budgets that forecast revenues and expenses on a four to six year cycles.

Objective 1: Maximize the financial resources to the university, and assure the efficient and effective operations of the University through financial stewardship.
Objective 2: Develop and implement enrollment and marketing plans that maximize revenue.

Objective 3: Ensure the University has the human resources necessary to accomplish all university objectives.

As noted in the description and justification section above, this position will be responsible for the identification, cultivation, and execution of corporate sponsorships; increasing fan awareness, attendance, and involvement through targeted marketing efforts; and lead various aspects of ticket sales and renewals – all of which are aimed at maximizing self-generated revenues. By obtaining this position we will be better staffed and have the human resources necessary to accomplish objectives outlined under the resource development and stewardship theme.

In addition, this position further exemplifies the shared values of student success and engagement by developing, promoting, and facilitating opportunities/initiatives to showcase and share the success of our student-athletes to both our internal and external constituents; providing opportunities to form relationships and engage our external partners; and developing opportunities for our student-athletes to be engaged in activities that strengthens their bond with the university and greater Ellensburg community.
Central Washington University  
Fiscal Year 2016  
Request for Funds above Approved Budget  
Date: May 6, 2015

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<th>UNIVERSITY ADVANCEMENT</th>
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<tr>
<td>Priority</td>
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Description and Justification of Request:

- **DESCRIPTION:** Increase to Annual Fund budget for direct mail (donor acquisition focus)

- **JUSTIFICATION:** The annual fund’s direct mail budget was significantly decreased by $50,000 as a result of the budget cuts from this past year. We are finding that producing a higher quality mailing (using the Ologie UA Brand), combined with being even more selective in whom we mail to (i.e. 24,000 people) still results in a per-mailing cost around $20,000. To build the annual fund, acquisition will need to be a larger portion of our work. The cost to raise $1.00 in direct mail acquisition is $1.00 to $1.25. So even if we wanted to only raise $50,000 more from new donors for the annual fund through direct mail (we want/need to raise much more than this) -- this additional $50,000 investment would only begin to scratch the surface. This increase would raise our total annual fund direct mail budget to $100,000, allowing us to do 4-5 annual appeals per year which is fairly standard in the industry. Currently we have a budget that could only afford 2.5 mailings per year.

Request Amount / Include Return on Investment Calculation Assumptions:

- **REQUEST AMOUNT:** $50,000

- **RETURN ON INVESTMENT ASSUMPTIONS:** $100,000 increase through direct mail from new donors in Year 1 (enhanced by call center follow ups).

Tie into Strategic Plan:

- CWU Theme 5 -- Resource Development/Stewardship
- UA Objective 1, Goal 1, Strategy 5 -- Develop a comprehensive Annual Giving Program.