

S&A Annual Financial Report Questionnaire - Publicity Center

- Please provide an explanation of how the program plans to spend the budget in each line item of the Annual Financial Report. Items that are vague, such as "contract services" should be clearly explained. Please include an explanation of increases or decreases from the previous year's expenses.

Salary and Wages: professional, temp, and student staff/interns - increases for FTE and students. Goods and Services: operating expenses, supplies, printer lease, promotional items and supplies for events/tabling, training materials, light refreshments, staff apparel and nametags, conference registration and travel, subscriptions, memberships, field trips, equipment (replacement and/or new to meet program/publicity needs). This year we will also update storage, work and meeting space, replace aging equipment as needed, and evaluate further needs for tools to support digital content/promotion. We had a larger than usual outlay last year for facilities/electrical and new workstations in the main area.
- What was your fund balance at the end of the year? If positive or negative, please provide a detail explanation.

Our fund balance was \$78,538. We had seen some salary savings from staff turnover who were higher in the salary range, and an increase in revenue from some larger projects as well as higher volume than anticipated. We used some of our positive fund balance to invest in new workstations and space enhancements (including Facilities and IT costs), video equipment, CWU Hype swag and events, student wage increases, temp positions, and professional development. We need to maintain a healthy fund balance to address staffing, technology, equipment, and program needs and opportunities.
- Have alternative (non-S&A Fee) funding sources been pursued to the fullest possible extent? If yes, please elaborate. Please list all funding received for this program and the source(s) of the funding.

The Publicity Center receives support via the SUB fee for two FTE: Senior Graphic Designer, who supervises student design and video staff, and Program Support Supervisor II, who supervises student digital advertising, office assistant, and street team staff. The Publicity Center generates revenue by charging for its services and in-house printing at three levels: Campus Departments (full), Student Success (25% off), and S&A/student fee funded (50% off). This is factored into our budget to offset program and staffing expenses. The digital advertising program, Wildcat Access, is 100% self-support (receives no S&A funding) but bears mentioning as it is run out of the Publicity Center. This program generates revenue from on- and off-campus clients at three levels: off campus, department, and S&A/student fee funded – and currently supports 1-2 student positions and program expenses.
- Are there any long-term obligations or contracts associated with this funding request?

Printer lease; annual subscriptions for project management, social media management, blog, and training services; membership fees to professional/industry organizations
- Does your program provide employment opportunities for students? Please explain the nature of student employment within your unit, including total FTE and number of students employed.

18-20 students during the academic year and 2-3 interns during the summer. We have also employed recent graduates in 1-2 temp positions to not only assist with projects but also to support knowledge transfer with student staff and gain more experience. Four total FTE: Director, Content/ Events Marketing Supervisor, Project/Sales/Street Team Supervisor, and Design/Visual Media Supervisor.

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6. How many students utilize the services and activities provided by your program? Describe how statistics are obtained and provide demographics as applicable.

In 1996, the Publicity Center was created to support S&A and Student Affairs (now Student Success) areas. As enrollment and programs grew, and the Student Union and Recreation Center opened, there was a great increase in demand for our services. Our services are available to any department or program seeking to promote a campus event, student life, or student services-related initiative. We track all of our projects through an online project management tool and other software. In FY19 we worked on more than 550 projects of all sizes and scope, whose primary audience was the student body.

7. How do you assess the effectiveness of the services and activities you provide to students? Is student input collected and used in this process?

We survey students annually to better understand how and where they access event information, and then adjust our services or focus accordingly. When Street Team attends events, they complete a recap in our project management system. We track social media analytics to gauge effectiveness and reach of posts and campaigns. We have also started sending a short client survey at the close of projects and are developing a report to share with them as well.

8. Does your program have an advisory committee? If so, in what capacity is it involved in your budgeting process?

No advisory committee, although we do meet with clients to discuss upcoming projects/publicity needs and provide them with information as requested.

9. What would be the impact to students if this program's funding were increased by 15-20%?

We would likely revisit the revenue structure to reduce fees for service to S&A/student-fee areas, and propose a more centralized model for publicity which may include additional professional and student staff. Such changes would better meet needs, reduce expenses for other areas, and expand student opportunities for learning/collaborating.

What would be the impact to students if this program's funding were decreased by 15-20%?

We would possibly have to reduce some staff and/or increase prices, which would affect all the areas we work with.

10. What are your program goals or learning/operational objectives? How are you assessing the effectiveness of your program in achieving those targets?

Offer a full slate of creative services to promote campus events, programs and departments.

Annual survey to gauge effectiveness and use of promotional platforms. Launch new initiatives based on student feedback and input. Provide consultation and seek collaboration with others.

Engage students outside the classroom to cultivate a sense and place of belonging.

Utilize street team, social, video and print campaigns to target different audiences and invite engagement through multiple avenues. Track participation/response and invite feedback.

Provide student staff a professional working environment and experience through hands-on skill development, professional mentoring, and portfolio development.

Annual staff survey on their employment experience. Follow career path of staff post-graduation. Offer internships that are intensive and complex. Regular review of creative work with pro staff and peers.

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Support the university goals to 1) increase first-year to second-year retention, 2) increase diversity of faculty and staff, and 3) reduce carbon footprint and support sustainability efforts.

(1) The Publicity Center is an active partner in programs and initiatives focused on first- to second-year retention such as Wildcat Success Days, Orientation and Welcome Weekend, late-night programming committee, Stress Busters/Finals Week resources, Procrastinations Stations, and more. We work closely with the Student Union team to address physical environment/aesthetic needs through design services and consultation. Our student employees return and persist to graduation at a nearly 100% completion rate. In some cases we have provided the avenue through which a student has decided to remain at CWU. (2) We are intentional in recruiting and hiring a diverse staff, and creating a welcoming environment for visitors and clients. We work closely with the ASCWU student government, underrepresented student organizations, and student service areas. (3) We continue to migrate toward more digital publicity, and embrace new and emerging technology and platforms. We worked with Wildcat Neighborhood Farm to create an informational video about this important new endeavor.

Support Student Involvement core values: connection, opportunity, reflection and empowerment.