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**From:** Lola Gallagher <Lola.Gallagher@cwu.edu>  
**Sent:** Wednesday, May 24, 2023 7:38 AM  
**To:** Joseph Bryant <Joseph.Bryant@cwu.edu>  
**Cc:** Erin Sargent <Erin.Sargent@cwu.edu>; Lola Gallagher <Lola.Gallagher@cwu.edu>  
**Subject:** S&A followup from Publicity Center

Dear S&A Committee,

Below is some additional information to support last week's request to retain carry-forward funds that are generated by revenue in the Publicity Center. I know the amount there seems quite high but I wanted to point out that the accumulation of the fund balance is over many years, as it has not previously been swept and we based our budgets this quadrennial with a plan to spend that down over the course of the next few years.

As I mentioned, the computer situation is critical and the best time to complete that is over the summer. The other items are ones that have high ROI, as they will keep the team competitive, knowledgeable and inspired which translates into quality, innovative work.

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**Computer workstations:** \$40,000

Almost 70% of our existing computers (including one laptop) can't run OS needed for software we use to do our work, the rest will be outdated within two years. We are exclusively Mac and run the Adobe CC software. This estimate includes new student workstations that can handle the latest OS and software, professional and video workstations (suitable for running multiple applications and video which requires a lot from the system.) The estimate is based from the Apple Education Store and some monitors from other sources.

**Conferences:** 3 @ \$4000 = \$12,000

Professional staff need to stay current in a very dynamic industry. Conferences are a great way for them to learn from creative leaders, get information about emerging technologies and trends, network and bring back inspiration and ideas to students and their daily work. The estimate reflects costs for an industry conference out-of-state.

**Reserve for unanticipated expenses:** \$10,000

i.e. equipment failure/loss, emergent need or opportunity that enhances the program and service to student audience.

**Professional development opportunities/series (field trips, speaker/workshop collabs, award competitions): \$8,000**

We would like the ability to take students to in-state opportunities including workshops, agency tours, and press checks. We have invited contacts within our own networks to present to students, but would like to expand further, possibly collaborating with the Department of Art + Design to bring industry professionals to campus to present to students. Additionally, we would like to submit work into award competitions to bring recognition to the creators and the departments whose events and programs we are fortunate to work with.

**Internship support: \$4000**

We usually have 2-3 summer interns and staff working on projects for a variety of departments to prepare for the upcoming year.

TOTAL: **\$74,000**

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Thank you for your consideration.

Lola



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