



Budget Proposal
2011 – 2012
University Advancement

2009 - 2010- Tattered Brooms

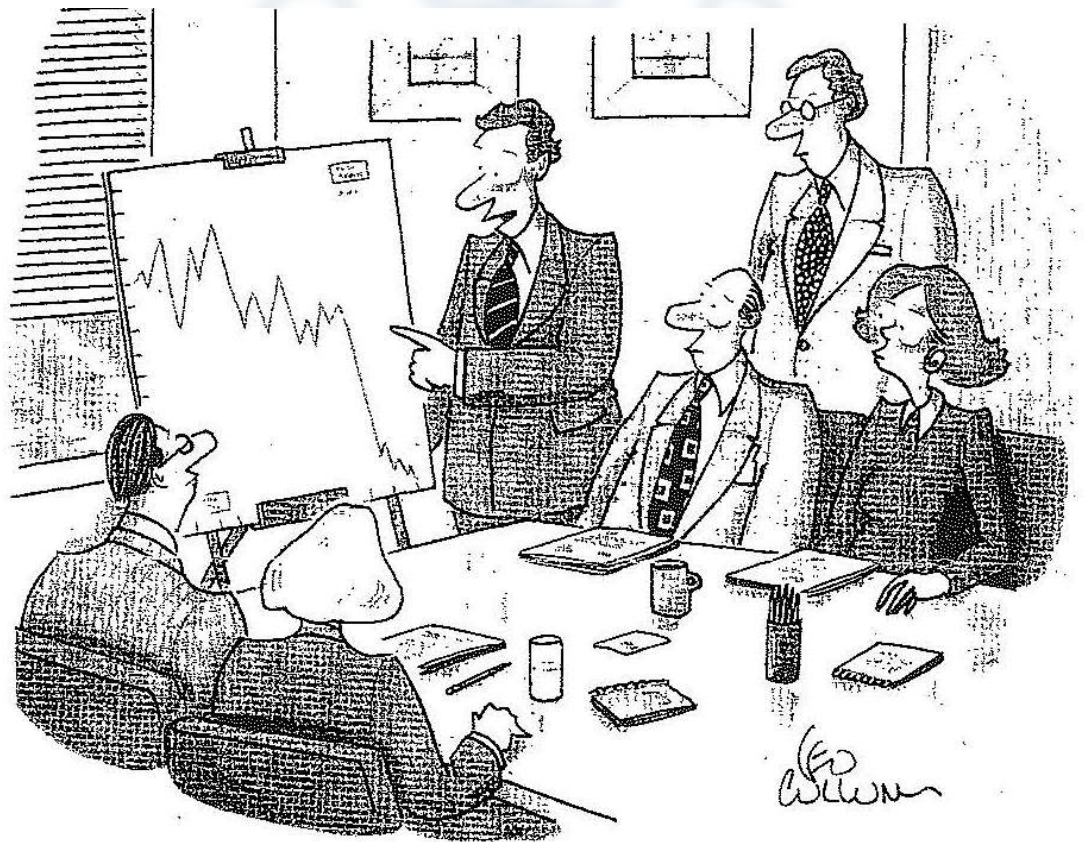


THE UNIVERSITY of TENNESSEE at
CHATTANOOGA

Several years ago ...



2010 - 2011



"The dip in sales seems to coincide with the decision to eliminate the sales staff."

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Current Recurring Budget

Alumni	\$ 171,998
Development	525,573
University Relations	473,825
WUTC	244,430
Univ. Advancement (dept)	<u>220,396</u>
Univ. Advancement (division)	\$1,636,222

Alumni and Development

- July 1, 2011 implementation of new funding plan
- Intent is to connect fundraising results to operational budget
- Goal is to provide significant increases in engagement of key constituencies and significant increases in philanthropic support
- Current E&G budgets are frozen. They continue to be available to Alumni and Development, but no increases are forthcoming.
- New revenue to grow the program will come from other best practice sources such as endowment management fee, float on non-endowed funds, and others.

Budget Request: \$ -0-

WUTC

- Continued successful performance for listener ratings, underwriting, and fund raising in a down economy.
- Added programming featuring local interest.
- New opportunities with digital side channels and web streaming
- More relevance to the University
- 53,000 listening friends

Budget request: \$ -0-

University Relations

- Except for current stimulus positions, staff size same as it has been since 1983 – pre internet and social media.
- Except for current stimulus positions, staff size is smaller than UT Martin University Relations staff.
- Missing opportunities.
- Requesting ability to keep four current stimulus positions which include two web assistants, a staff writer, and a photo assistant.

Budget request: \$160,432 (four positions at \$40,108)

University Relations

What will be in jeopardy without web assistants:

- Mgmt of MyMocsNet portal content, administration, testing, and training.
- Social media presence; we have 5,600 FaceBook followers in just one year; this and Twitter, LinkedIn, YouTube, and Flickr require daily maintenance and updating.
- Redesign of web site, implementation of content mgmt system, and greater integration of audio and video
- Development of mobile applications for smart devices

University Relations

What will be in jeopardy without staff writer:

- Increased news release production including an expanded hometown news program
- Ability to publish alumni/friends magazine twice per year plus four online editions
- Enterprise projects, longer features
- Enhanced ability to communicate with campus and external constituencies

University Relations

What will be in jeopardy without photo assistant:

- Archival and event documentary photography
- Growing need for high quality photography for web
- Maintenance of a searchable image library
- Photo support for news and marketing
- Need beyond point and shoot by staff; need professional, trained photo support

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