

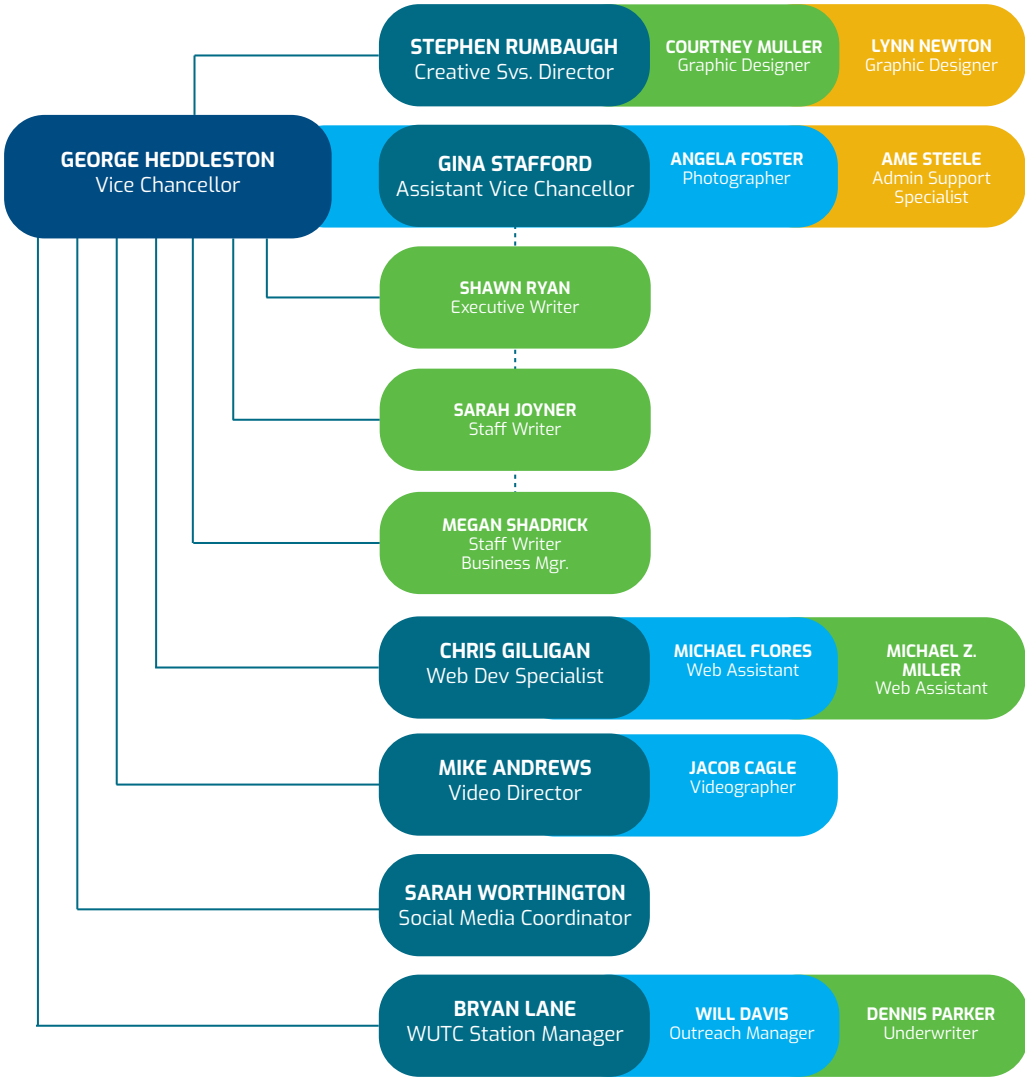
Budget Advisory Council Budget Proposal



Communication & Marketing

- <https://www.youtube.com/watch?v=VjsCj9s2m8o&feature=youtu.be>

Communications and Marketing Organizational Chart



Division Overview

- New Hires – 15 new hires, 3 have moved to different positions
- Website Redesign
- UTC Magazine (4 issues over 20 months)
- Social Media and Digital Marketing
- WUTC-FM Staff Reduction

Division Accomplishments

- Major hiring of AVC and WUTC Station Manager
- Website Reconstruction has begun (753 updated web pages. 14 Departments.)
- Improved Media Relations (200+ web stories written/posted, Positive News Stories: 62 Times Free Press {10 on front page}, 41 on local TV)
- Expanded Video Capabilities (over 140 videos completed)
- Strong Graphic Arts department (400+ design projects completed)
- Strong Social Media presence (4,500+ posts)
- Photography (521 Projects completed)

Division Accomplishments

- WUTC-FM Programming overhauled and updates
- Assisted Admissions w/ Marketing endeavors
- Digital Marketing for Colleges has begun
- Developing stronger relationships with business community (Chamber, CVB)
- Significant training for web staff regarding Drupal
- Strengthened relationship w/ UT System

Division Obstacles

- Understaffed web team – need additional web programmers
- Underwriting and gifts at WUTC-FM

FY 2018 Year End Summary

E&G Funds	Budget	Actuals
Revenue	18,700	34,538
Expenditures	2,017,964	2,051,251
Institutional Adjustments		17,449
Discretionary Carryovers		-

FY 2020 Budget Requests

- Entry-level Web Programmer - \$67,680.00
- Equipment for Web Programmer - \$2,500.00
- Maintenance Renewal for Web Programming & Software update - \$5,000.00
- Travel budget – increase \$8,000.00
- Current Staff Writer, Full Funding - \$9,458.00

FY 21 & FY 22 Budget Requests

- Web Programmer - \$97,290.00
- Equipment for Web Programmer - \$2,500.00
- Graphic Designer - \$53,580.00
- 2nd Full-Time Photographer - \$53,580.00