



CSU Channel Islands
2018-19 Resource Allocation and Strategic Budget Request
Narrative Proposal

PROJECT TITLE: *Santa Barbara Advertising Campaign*
Division: University Advancement
College/Department: Communication & Marketing
Prepared by: Don Ogata
Amount Requested: \$ 35,000
Check all that apply: *(Indicate \$ fund request)*
 Operations Budget Request: \$ ____
 SI Set Aside \$ 35,000
 Grant/Other new revenue \$ ____
 Other: *Please describe (e.g. Carry forward, Salary Savings, Process Improvement)* \$ ____
 One time Permanent

PROPOSAL SUMMARY:
This is to fund digital/print advertising in the Santa Barbara area for fundraising purposes. A partial list of media outlets include: SB Chamber of Commerce, KEYT-3, KZSB, KTYD, Montecito Journal, Noozhawk, PCBT, SB Independent, SB News Press, SB Sentinel, SB Magazine and SB Coast.

SUPPORT FOR UNIVERSITY MISSION AND STRATEGIC PLAN/PRIORITIZATION:
Describe how this proposal supports the university mission and strategic plan. If applicable, please identify the specific goals and strategies identified the strategic plan and /or how program prioritization has informed this strategic budget request.
The university strategic plan can be found at:
<https://www.csuci.edu/president/initiatives/index.htm>
Strategic Initiative: Capacity and Sustainability
Goal: Increase philanthropic activity in the Santa Barbara area
Objective: Increase all forms of philanthropic gifts from new and existing donors in the SB area.
Action: Increase advertising activity in the SB to increase awareness of the University and to help promote giving.

Risk and Alternatives:
1)What are the consequences of not funding this package? The current and limited advertising budget would need to be diluted to include the Santa Barbara market, thus weakening the overall current advertising spend in existing markets (Ventura County, Northern Los Angeles County, National)

overall current advertising spend in existing markets (Ventura County, Northern Los Angeles County, National)

2) What alternatives were explored and why was this alternative chosen? The current option was to dilute the existing advertising budget to expand to the Santa Barbara market. By being able to utilize dedicated funds, a much greater impact can be achieved with the focused attention to the Santa Barbara market.

BUDGET JUSTIFICATION:

1) Provide justification for the amount requested. Describe the various cost drivers and assumption considered in developing the request (e.g. enrollment increases). Describe any anticipated expenditure implication(s) for other university units. Current advertising in the SB area is minimally met through advertising with the local high schools and some events related to PCBT. Current advertising funding for SB does not fulfill the needs for creating awareness for the University.

2) Describe space requirements if applicable.

OUTCOMES AND ASSESSMENT:

Identify outcome(s) that you hope to achieve with the proposal and describe how you will assess your results. Please ensure that they tie to the Objective level measures from the Strategic Initiatives and what data you have to support their intended outcome.

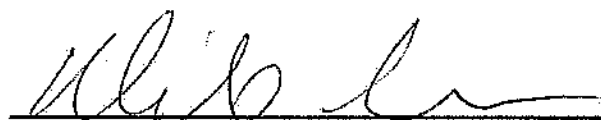
Outcomes include increasing the SB region's awareness of the University as well as raising new funding/giving to benefit the University.

Unique url's will be created to track through Google Analytics website visits and pageviews as a result of placed advertising.

Notes:

- a) Each Strategic Budget request Narrative Proposal must be accompanied by a corresponding Strategic Budget Request Financial Details form.
- b) Upon approval by the Division Vice President, submit both the Narrative Proposal and Strategic Budget request Financial Detail form to the University Budget Office.

Reviewed by:



Vice President Signature

Nichole Ipach

9/21/2018

Date

Strategic Budget Request Financial Details Form

Fiscal Year: 2018-19

Project Name: Santa Barbara Advertising Campaign - Fundraising

Division: UA

College / Department: Comm & Mktng

Fund:

One-Time or Permanent: One-Time

| SUMMARY | | | | | |
|----------------|--------------------|---|-------------|----------|---------------|
| | Operational Budget | Strategic Priorities Set Aside Request | Grand Total | Approved | Approval Date |
| Budget Request | \$0.00 | \$35,000.00 | \$35,000.00 | | |

| BUDGET REQUEST DETAILS | | |
|------------------------|--------------------|---|
| | Operational Budget | Strategic Priorities Set Aside Request |
| Faculty | \$0.00 | \$0.00 |
| Non-Faculty | \$0.00 | \$0.00 |
| Supplies | \$0.00 | \$0.00 |
| Contracts/Services | \$0.00 | \$35,000.00 |
| Equipment | \$0.00 | \$0.00 |
| Training/Conferences | \$0.00 | \$0.00 |
| Travel | \$0.00 | \$0.00 |
| Other | \$0.00 | \$0.00 |
| | | |
| TOTAL | \$0.00 | \$35,000.00 |

| OTHER REVENUE SOURCES (Other funds that will be applied to this project, beyond the Budget Request) | |
|---|---------------|
| Grants | \$0.00 |
| Re-Allocations | \$0.00 |
| Partnerships | \$0.00 |
| Other | \$0.00 |
| | |
| TOTAL | \$0.00 |