



**Meeting of the Budget Development Group #7  
February 8, 2022  
Minutes**

minutes were approved as circulated.

**Development Budget Submissions & Priorities**

used that University Advancement:

approximately 90% funded now  
by \$3 million out of the \$65 million goal has been raised to date  
of 2022  
through fiscal 2024/25

and key stakeholders across public and private sectors:

and conversion rates  
additional alumni engagement KPIs  
support Optimize conversion efforts (interest to applications, applications to enrolments, alumni to  
marketing  
mind in-house to drive cost efficiencies and optimization of

## **Opportunities**

### Grow Demand

- Support enrolment objective (to 2,750 over three years) through targeted search and display marketing initiatives
- Validate anticipated MtA cost per application rates in year one as baseline; reduce cost per application rates in years two and three

### Mobilize alumni through targeted communication

- Renewal of strategic alumni relations plans
- Increase frequency of communication to drive key performance metrics (i.e. awareness of university strategic direction)
- Drive alumni engagement campaign goal (target increase of 10% in 'actively engaged')

### Engage new constituencies with MtA

- Advance opportunities for corporate partnerships in innovation space
- Strengthen donor pipeline through advancing innovation and EXPL narrative

### **Marketing Communications (\$362,500)**

- Full-time Digital Marketing Manager
- Paid Media in Support of Recruitment
- Strategic Realignment of The Record
- Contract Services
- University-Wide Communications Platform

### **Alumni Relations (\$50,000)**

- Alumni engagement and donor cultivation
- Database integrity
- Regional alumni events
- Reputation/ Engagement

### **Development (\$300,000)**

- Campaign Operations

## **3. Review VP Submissions**

Mr. Milner advised he will be forwarding the summary spreadsheet to the four Vice Presidents this week so they can prioritize their requests. The spreadsheet will then be made available to this group to start reviewing and prioritizing next week.

## **4. Adjournment**

There being no further business, the meeting was adjourned

Respectfully submitted,  
Trudy Hicks,