

Development and External Relations Business Plan April 2008 – March 2011

1.0 Background

The Development and External Relations Group is a relatively new functional unit at NSAC. As part of the administration group of NSAC, the group has responsibilities for the coordination of fund raising efforts, alumni tracking and communication. In addition, they take on responsibilities for government and general external relations, communications, public relations, marketing efforts, special event planning, development and the direction of AgriTECH Park as well as maintenance of the NASC website. The office is also responsible for the operation of the Atlantic Agricultural Hall of Fame

The office has begun to show significant gains toward their goals set out over the past several years, creating policy to manage NSAC image, development of improved communication channels and increased fund raising success. They provide comprehensive reporting on a monthly basis. The following plan lays out some of the objectives for the 2008 to 2011 period, building on the success of the initiatives from 2005-2008 and carrying forward some initiatives that were not funded. The management of AgriTECH park was formally added to the group in 2006 so activities there are new to the plan.

Due to the central nature of the unit's main functions in NSAC's increasingly competitive environment, there has been phenomenal growth in the marketing, communications and fundraising activities. The External Relations team is now at a critical point where the university's needs are outstripping the section's resources. For growth of these key functions to continue, the section requires additional resources to meet the many expectations around marketing, promotions, public relations and development activities.

2.0 Plans for 2008/2009

2.1 Major Activities

- Creating new opportunities for Alumni and others to give to NSAC for its various causes. The Second Century Endowment Campaign will be the primary focus of activities as we head into a staff and major gifts campaign and extend our appeal to non-giving alumni.
- Establishing new/strengthening existing marketing infrastructure that is affecting NSAC's ability to market effectively and raising awareness among NSAC stakeholders of the marketing and branding strategy for the university. This will include enhanced control of the design of printed and electronic promotional pieces ultimately including more in-house design.
- Continuing to build awareness among NSAC's primary markets while finding new ways to reach our primary markets
- Developing and managing of programs to engage key alumni in NSAC's overall recruitment strategy
- Continued improvement in NSAC "on-line" presence by enhancing the website including more interactivity and secure on-line features .
- Development and enhancement of programs to raise awareness and build relationships (internally and externally) that create support for change
- Further refining to community relations initiatives to provide positive outreach to residents not only in the Truro area but more broadly to include regional initiatives.

- Work to integrate the Bible Hill Core Plan into the new Campus master plan process to bring AgriTECH park “closer” to the main NSAC campus.
- Reviewing the physical location and office environment for the Development and External Relations office including the requirements for provision for proper workspace for staff, storage visiting areas for clients ultimately relocating into a more appropriate area.
- Consider renaming office to “External” or “External Relations” to better reflect new combined roles team.
- Continuing to grow the tenancy base at the AgriTECH Park through direct marketing efforts with key target bio-economy, knowledge based companies and by assisting the CEO, Atlantic Bio Venture Centre develop partnership with bio based businesses.

2.2 Human Resources

- Increased fund raising activity and communication with alumni and external stakeholders leaves little time for the current staff to plan and develop new programs. The systems are becoming increasingly sophisticated and vulnerable to staff absence and departure. The increased expectation of donors, alumni and staff of NSAC means that it is more important than ever to have continuity and quality of service. A Development Officer to manage annual fund raising activities, management fund raising events and research major donor prospects will be necessary for the program to continue and grow on its past trajectory. (\$65,000).
- Continued and expanded support for co-op student term support is important. (\$6,000)

2.3 Other Resources

- An additional investment in awareness material will be required to maintain NSAC's competitive position with other universities in Atlantic Canada. (to cover increased advertising rates etc. \$15,000)

3.0 Plans for 2009/10 and 2010/11

3.1 Major Activities

- Increase fundraising activities designed to increase Endowments held by NSAC and therefore the proportion of revenue from that source.
- Further refinement of NSAC's brand and development of a plan to motivate and drive internal adoption of the brand strategy
- Building of marketing partnerships with other key organizations that can help us reach our primary markets
- Increase interactivity with alumni harnessing their numbers in aiding with recruitment and fund raising.
- Consolidation of all the activities of the External Office into a location outside the president's office environment more in keeping with activities of the unit.
- The contract with the agency of record will be coming to an end and it will be necessary to determine how to proceed.

3.2 Human Resources

- The amount of material the NSAC produces digitally as well as in hardcopy demands an increasingly sophisticated level of design for consistency with the NSAC brand and for appeal to potential students, donors and partners of NSAC. This can not be done with current levels of internal skill or through CNS. An in-house dedicated graphics designer would focus attention on proper design of all

our materials without business units being concerned about external costs to their budget. (\$55,000) An **alternative** is to make all design for all print and electronic publication mandatory, channeling efforts through the External Office and give that group additional resources to have the design work done externally. (\$35,000) (note: the management of these projects takes a lot of time which takes the marketing manager away from higher level activities and can turn the role into more of a project manager/coordinator position.)

3.3 Other Resources

- Marketing partnerships allow organizations to leverage scarce resources for maximum impact with key audiences. It is expected this important growth phase will require an extra \$20,000 in the marketing budget for professional services and material development.
- The technology surrounding the web server will be at the end of its life by this time and will need replacement. Volumes of traffic will have increased to the point where the larger system will be necessary. The costs will be offset somewhat by the reduced hardware prices; however software and training costs will still be significant. (\$25,000)

4.0 Budget

Cost Item	2008/09	2009/10	2010/11
Co-op Staff Support	+6		
Development Officer	+65		
Creative designer		+55 (+35)	
IT hardware costs		+20	
Software and Training		+5	
Awareness material	+15		+20

Revenue Item	2008/09	2009/10	2010/11
Increased recovery to budget from Foundation for Fund Raising Expenses.	-25	-45	-65
Expected increases in returns from recruitment	-45	-55	-55