



**Annual Unit Plan Template
2013-2014 Academic Year
Public Relations, Marketing, & Development Department**

STEP I: DESCRIBE YOUR DEPARTMENT/UNIT

a. Mission

The mission of the CCC Public Relations, Marketing, and Development Department is to support the college mission by enhancing public awareness and participation in the college's many programs, services, and activities. The Department seeks to increase the overall visibility of the college and reinforce its brand and reputation within its diverse communities. Cerro Coso offers academic excellence, responsive student services, advanced technology, community and industry partnerships, and workforce and economic development. The goal of the Public Information and marketing efforts is to highlight the high-quality education and dynamic services the college provides to its unique rural communities resulting in the college's growth. To effectively communicate and market to existing and prospective students, Cerro Coso Community College must use a variety of strategies, based on our target audience communication styles, and constantly re-evaluate its marketing methods and messages to meet our diverse student populations.

b. Program Applicability

The Public Information, Marketing, and Development Department works with all college departments, programs, staff, and faculty to strengthen the reputation of Cerro Coso Community College and enhance its visibility. We encourage alumni, friends, donors, parents, students, prospective students, faculty, and staff to cherish their association with the College utilizing a variety of marketing tools and strategies through a mixture of internal and external outlets. We aim to inspire those who are not directly connected with the institution to take notice of our academic reputation and contributions to the local communities and beyond.

c. Partnerships



This Department supports all programs and services of the college across its unique 18,500 square mile service area. We partner with the PIO's across the KCCD in developing consistent and appropriate messaging and work closely with the College Foundation, community foundations, alumni association, and athletic boosters to promote and develop public support and donations for Cerro Coso through solicitation of private gift contributions and investments for enhancement and advancement of the Colleges, its programs and activities, and for student educational support, scholarships, and grants.

d. Distance Education

A large percentage of Cerro Coso students enroll in online courses at some point in their educational pursuit. This Department utilizes InsideCC as a communication channel as one of the main marketing tools for reaching the students and faculty in the online environment. This is the only platform the Department currently utilizes in the distance education environment at this time.



STEP 2: EXPLAIN YOUR PLANNING

a. Review of Previous Goals (of last completed academic year)

Over the past year the Department was instrumental in covering many of the significant events across our service area to ensure recognition of all students, faculty, and staff. We worked closely with the executive members of the College Foundation to straighten out various aspects of the organizations from scholarships to their financing, and provided a voice of reason in getting them to reconsider their mission and bylaws. This will eventually move into assisting them in creating goals that support the college's strategic plan. We increased the college's marketing efforts to include the development and distribution of a College Annual Report to the Community which sets benchmarks and reports our progress in achieving those benchmarks related to the college's goals.

b. Review of Overall Department/Unit

Good progress was made on previously set goals for the Department. The Department needs to develop a Marketing Plan and strategy, along with a comprehensive communication calendar and plan for the college as a whole.

c. Goals for Upcoming Year (next academic year). *If more goals needed, copy and paste additional boxes.*

Goal 1 Improve public awareness and participation in the college programs, services, and activities

1. *Connection to College Strategic Goals:* #4 Operate at the level of continual quality improvement for strengthening institutional effectiveness, #5 Provide a quality educational environment which enhances student engagement,

2. *Specific internal or external condition(s) the goal is a response to:* The state financial crisis, recent economic recovery, and improved employment rates, have lessened enrollment demand from non-tradition students. Cerro Coso is accelerating recruitment efforts throughout the college and marketing plays a key role.

3. *Action Plan:* Develop and implement a strategic Marketing Plan that reflects the current climate and objectives of the college and guides all marketing efforts. This plan must be flexible and adjusted as necessary to ensure that marketing activities are well coordinated and continuously improved to create the most impact with the available resources. This plan will address college branding and promotional strategies including the redevelopment of the college web site.



4. *Measure of Success:* Plan developed and evaluated for effectiveness through student survey. Baseline student survey to be conducted in November 2012 and follow-up survey to be conducted one year later.

Goal 2 Improve our alumni base, interactions, and relationships to increase donor receipts by 5 percent during the 2013-2014 school terms. Use data from 2012-2013 as a baseline. By 2014, increase donor receipts by 10 percent.

1. *Connection to College Strategic Goals: #3* Seek opportunities to enhance the acquisition and use of resources.

2. *Specific internal or external condition(s) the goal is a response to:* Declining state fiscal resources and college need for increased human, monetary, and physical resources.

3. *Action Plan:* Host two donor campaigns a year, once in the fall and one in the spring, increase alumni activities, build alumni volunteer database.

4. *Measure of Success:* Increased donor receipts by 10 percent.

Goal 3 Provide vision, leadership, strategic direction and administrative oversight to the Cerro Coso Community College Foundation.

1. *Connection to College Strategic Goals: #3* Seek opportunities to enhance the acquisition and use of resources.

2. *Specific internal or external condition(s) the goal is a response to:* Declining state fiscal resources, and increased college need for human, monetary, and physical resources.

3. *Action Plan:* Successfully develop and implement an Employee Giving Campaign. Review and update scholarships to increase award amounts. Increase publicity on students benefiting from donations. Create a program of donor stewardship, recognition, and engagement. Lead Foundation planning efforts that support the college strategic plan and other college planning.

4. *Measure of Success:* Increase Foundation donations and scholarship awards and amounts.



STEP 3: SUBSTANTIATE REQUESTED RESOURCES (Note: All items must be prioritized.)

a. **1000 Category.** Please indicate below any requests for temporary or new permanent certificated positions. (Do not request adjunct instructors for normal teaching assignments as this is captured in the Academic Affairs division plan.) *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Description	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	If a full-time faculty member is being requested, use the box below. Use this space to provide a detailed rationale for temporary certificated positions only. The rationale should refer to your unit's mission and goals, recent program review or SLO assessment gaps, planning assumptions, and/or the College's strategic plan.	Estimated amount of funding requested (temporary positions only)	Will this be one-time or on- going funding?	Funding Source (check <u>one</u>): G = General Fund, O = Other	
							G	O

Full-Time Faculty Staffing Justification:

1. Are there too few or too many students enrolling for particular classes or majors?
2. Are there too many courses or programs that are under capacity?
3. Are courses "core mission"?
4. Are courses overscheduled?
5. Is there capacity to offer courses or programs at different times and/or locations?
6. Is there a workforce shortage in the service area or region?
7. What are the costs and/or lost revenue from gaps between student demand and course or program capacity?
8. In support of your proposal, provide the following data:
 - a. Size of wait lists in the discipline
 - b. Department productivity
 - c. Number of faculty currently in the department
 - d. Number of adjunct faculty
 - e. Number of certificates awarded



- f. Number of degrees awarded
- g. Core curriculum classes
- h. CTE classes with workforce data (wage/high demand)
- i. Number of students at first day and census

b. 2000 Category. Please indicate below any requests for temporary or new permanent classified staff. Include labor amounts only; benefits will be calculated separately. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Position Title	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this position	Salary Grade	Number of Months	Number of Hours per Week	Salary Amount	Are alternate funding sources available? G = grant (specify) V = VTEA
Department Assistant I	IWV	1	Goal 3 & 4		10	15	8,515.91	CCCC Foundation Funded

Classified Staffing Justification. *If more than one position requested, copy and paste additional boxes.*

1. Describe how the position is linked to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's strategic plan. Assistance is needed to increase Development efforts in support of Department goals 2 and 3 in response to college needs for increased human, monetary, and physical resources as a result of declining state support.
2. Explain why the work of this position cannot be assigned to current staff. Currently the Department functions with one Administrative Assistant that shared by the Administrative Services Director, Maintenance and Operations, and Public Information, Marketing, and Development. The work load generated by Foundation efforts is substantial enough to warrant assistance. An increase in efforts to raise more funds, hold more campaigns, activities, and events will require additional assistance.
3. Describe the impact on the college if the position is not filled. It will be difficult to maintain, let alone increase, our development and foundation efforts without additional clerical support.



c. 4000 Category. Use the space below to itemize and explain budget requests in the category of supplies and equipment. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>): G = General Fund, O = Other	
							G	O
Newspaper Subscriptions for all campuses	IWV, BSH, MAM, KRV, SKE	2	Goal 1, 3, 4,5	Newspaper subscriptions to monitors media coverage, currency, and research opportunities.	450.00	Ongoing	X	
Supplies	IWV	1	Goal 4, 5	Supplies for both PIO and Web Content Editor to include ink cartridges for three printers, and name badges for new staff and faculty.	700	Ongoing	X	

d. 5000 Category. Use the space below to itemize and explain budget requests in the category of service, utilities, and operating expenses. *If more lines are needed, place cursor in the bottom right box and press [Tab].*

Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>): G = General Fund, O = Other	
							G	O
Employee Travel	IWV	1	Goal 3, 4	Attend Public Relations and Development Conferences to maintain currency in field.	2,200	Ongoing	X	



Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>): G = General Fund, O = Other	
							G	O
Employee Travel DO	IWV	1	Goal 3, 4	Attend various District Office meetings	150	Ongoing	X	
Food/Meetings	IWV, SK, KRV	2	Goal 3, 4	Food for campus receptions, open houses, includes marketing events for SK and KRV	400	Ongoing	X	
General Advertising	IWV, SK, KRV, BSH, MAM	1	Goal 3, 4	Adverting for Summer/Fall/Spring & Special events including High School Yearbooks, High School Athletic Calendars, phone books, & maps.	27,600	Ongoing	X	
General Advertising	IWV, KRV, ESCC	1	Goal 3, 4	Annual Community Report	4,000	Ongoing	X	
Equipment	IWV, KRV, SK, ESCC	2	Goal 3, 4	Banners for promoting college services at marketing events, table clothes for site marketing efforts.	500	Ongoing	X	
Memberships	IWV	1	Goal 3, 4	Memberships to CCPRO, NCMPR, Chamber, and Council for Resource Development	500	Ongoing	X	
Postage	IWV, ESCC, KRV, SK	1	Goal 3, 4	Mailing of Annual Community Report	4,000	Ongoing	X	

e. 6000 Category. Use the space below to itemize and explain budget requests in the category of capital outlay. *If more lines are needed, place cursor in the bottom right box and press [Tab].*



Describe resource requested	Location	Priority: 1 = high 2 = med 3 = low	Strategic Plan goal addressed by this resource	Provide a detailed rationale for the requested resource. The rationale should refer to your unit's mission and goals, recent Program Review or SLO assessment gaps, planning assumptions, and/or the College's Strategic Plan	Estimated amount of funding requested	Will this be one-time or on-going funding?	Funding Source (check <u>one</u>): G = General Fund, O = Other	
							G	O

STEP 4: ATTACH NARRATIVE SUMMARY OF PRIOR YEAR'S SLO ASSESSMENTS

STEP 5: ATTACH COMPLETED BUDGET WORKSHEET (provided separately)

STEP 6: ATTACH PRIOR YEAR'S STUDENT PERFORMANCE DATA (as provided)