



**Public Relations, Marketing, & Development Department
Annual Unit Plan for Academic Year 2014-15
Planning Year 2013**

STEP I: DESCRIBE YOUR DEPARTMENT/UNIT

a. Department Mission/Connection to College Mission

The mission of the CCCC 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. 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.

New Industry/Community Partnerships Begun Last Year: Engility Corporation

Continuing Industry/Community Partnerships: CCCC Foundation, Mammoth Lakes Foundation, Eastern Sierra Foundation, Ridgecrest Chamber of



Commerce, City of Ridgecrest, National Council for Marketing and Public Relations, Community College Public Relations Officers, KRV Education & Cultural Foundation.

c. Special Initiatives for Student Engagement

Established a Marketing Team to assist in the development of a college wide Marketing Plan, develop key messages, establish marketing goals, define how goals are assessed, coordinate outreach efforts, develop surveys for monitoring marketing efforts, and assist with rebranding the college to improve student engagement at all campuses.

New Last Year: Marketing Team Established

Continuing: This team will develop a Marketing Plan and assessment measures and implement defined objectives.

STEP 2: REVIEW PROGRESS AND PLAN FUTURE STRATEGIES

a. Progress Made on Program Review

[Describe progress made on the most recent 3- and 6-year strategies for each program review your department has primary responsibility for.]

Year of Last Program Review:

Progress in the last year on Three-Year Strategies (if applicable):

Progress in the last year on Six-Year Strategies:

b. Progress Made on Outcome Assessment. *If more lines are needed, place cursor in the bottom right box, press [Tab].*

[insert unit/department name here]



Semester Assessed	SLO/AUO	Target Missed/Gap Detected	Improvements Designed	When Reassessed
Fall 2014/Spring 2015	<p>70% of students will report a high degree of affinity for Cerro Coso Community College.</p> <p>To be assessed by:</p> <ul style="list-style-type: none"> • CCSSE <ul style="list-style-type: none"> ○ Questions 26 – Would you recommend this college to a friend or family member? ○ Question 27 – How would you evaluate your entire educational experience at this college? • Student Experience Survey <ul style="list-style-type: none"> ○ I feel proud to be a student at Cerro Coso Community College? ○ Cerro Coso Community College is a name I trust. 	Survey not yet completed for initial data points.	Compile 2013 data to establish initial data points.	Semi-Annually
Spring 2014	<p>70% of students surveyed will report that they were aware of college programs, services, and activities.</p> <p>To be assessed by:</p> <ul style="list-style-type: none"> • Marketing survey <ul style="list-style-type: none"> ○ Question - Information on the college website is accurate and time? ○ Question – It is easy to 	Survey not yet completed for initial data points.	Compile 2014 data to establish initial data points.	Semi-Annually



	<p>find information I am looking for on the college website?</p> <ul style="list-style-type: none"> ○ Question – Information in print is accurate and timely? 			
Fall 2014	<p>Increase monetary donations to the college and/or foundation by 10% every year.</p> <p>Assessed by Foundation and College donation records.</p> <ul style="list-style-type: none"> • Found. Contributions/Donations – General • Increased participation in Foundation fundraising activities – Ticket Sales 	<p>Staff participation in the Foundation Employee Giving Campaign increased by 38% in 2012 over 2011.</p> <p>2012/2013 - \$5,675</p> <p>2012/2013 - \$5,580 – Tickets Sold</p>	<p>Employee giving campaign every year. Two alumni campaigns every year. Foundation giving campaign every year.</p>	<p>Annually</p> <p>Annually</p> <p>Annually</p>
Fall 2014	<p>Increase fiscal resources for through scholarships and awards by 10% every year.</p> <p>Assessed by Foundation scholarship records:</p> <ul style="list-style-type: none"> • Found. Contributions/Scholarships • Foundation/Scholarships and Awards to students 	<p>45% increase in the dollar amount awarded to students in 2012 over 2011.</p> <p>2012/2013 - \$4,355.91</p> <p>2011/2012 - \$12,550 Awarded to students 2012/2013 - \$22,789.30 Awarded to students</p>	<p>Continue to develop new scholarships and restructure existing scholarship criteria to allow for more scholarships and awards.</p>	<p>Annually</p>

c. Progress Made on Department/Unit Strategies

[insert unit/department name here]



The Department has made progress on previously set goals. A coordinated effort has been made to develop and improve marketing materials for the college, including: website, banners, brochures, ads, and radio spots that include actual Cerro Coso students when possible. A Marketing Team has been established to develop a plan, strategies, and assessment for marketing programs and services at the college. The Alumni Association rolled out their "Give A Shout Out" campaign which resulted in a number of new student success stories. The CCC Foundation Employee Giving Campaign increased staff participation by 38% over 2011. The Foundation Board has been successfully restructured to improve effectiveness and new by-laws were established. The CCC Foundation has made progress in updating scholarship criteria to increase awards and amounts resulting in an increase of 45% in the dollar amount awarded to students over 2011. The Foundation has hired a Foundation Assistant.

d. Department/Unit Strategies for Next Academic Year. *If more strategies needed, copy and paste additional boxes.*

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

1. *College Strategic Objective(s) addressed: #3.2 Increase community connectedness by 5-10% over baseline year 2011-2012 by 3) increasing the number of community attendees at college events.*
2. *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.*
3. *Measure of Success: Plan developed and evaluated for more effectiveness through student survey. Baseline student survey to be conducted in November 2013 and follow-up survey to be conducted two years later.*
4. *Expected Completion Date: November 2013*
5. *Person Responsible: Natalie Dorrell, Public Relations, Marketing, and Development Manager*
6. *Which of the following is primarily true of this strategy? Choose one.*

- It is designed to improve internal unit operations*
 It is designed to increase student success

7. *If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many*



as apply.

- Intake Remediation First Year 2nd Year/Program Completion Post-Graduation

Strategy 2 Improve alumni base, interactions, and relationships to increase donor receipts by 5 percent during the 2014-2015 school terms. Use data from 2012-2013 as a baseline. By 2015, increase donor receipts by 10 percent.

1. *College Strategic Objective(s) addressed:* Seek opportunities to enhance the acquisition and use of resources.
2. *Action Plan:* Host two donor campaigns a year, once in the fall and one in the spring, increase alumni activities, build alumni volunteer database.
3. *Measure of Success:* Increased donations by 10 percent.
4. *Expected Completion Date:* Fall 2015.
5. *Person Responsible:* Natalie Dorrell, Public Relations, Marketing, and Development Manger
6. *Which of the following is **primarily** true of this strategy? Choose one.*
 It is designed to improve internal unit operations
 It is designed to increase student success
7. *If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.*
 Intake Remediation First Year 2nd Year/Program Completion Post-Graduation

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

1. *College Strategic Objective(s) addressed:* #3 Seek opportunities to enhance the acquisition and use of resources.



2. *Action Plan:* Hold Employee Giving Campaign Annually to increase staff giving. Continue to review and update scholarships to increase award amounts. Increase publicity on students benefiting from donations. Create a program of donor stewardship, recognition, and engagement. Increase outside donations to college. Lead Foundation planning efforts that support the college strategic plan and other college planning

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

4. *Expected Completion Date:* Fall 2015

5. *Person Responsible:* Natalie Dorrell, Public Relations, Marketing, and Development Manager

6. Which of the following is **primarily** true of this strategy? Choose one.

It is designed to improve internal unit operations

It is designed to increase student success

7. If the strategy is designed to increase student success, which of the following areas of the student experience does it address? Choose as many as apply.

Intake

Remediation

First Year

2nd Year/Program Completion

Post-Graduation

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, previous year
 - c. Number of faculty currently in the department
 - d. Number of adjunct faculty
 - e. Number of certificates awarded, previous year
 - f. Number of degrees awarded, previous year
 - g. Core curriculum classes
 - h. CTE classes with workforce data (wage/high demand)
 - i. Number of students at first day and census, previous year



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	Funding Source (check <u>one</u>): G = General Fund, O = Other G O	

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.
2. Explain why the work of this position cannot be assigned to current staff.
3. Describe the impact on the college if the position is not filled.

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,	2	Goal 1, 3, 4,5	Newspaper subscriptions to monitors media coverage, currency, and research opportunities.	525	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	
	KRV, SKE							
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. Banners for marketing. Misc. supplies.	800	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	
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,	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	



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	
	MAM							
General Advertising	IWV, KRV, ESCC	1	Goal 3, 4	Annual Community Report and general college brochures, strategic plan, etc.	4,500	Ongoing	X	
Memberships	IWV	1	Goal 3, 4	Memberships to CCPRO, NCMPR, Chamber, and Council for Resource Development	500	Ongoing	X	
Facilities Rental	IWV	2	Goal 3, 4	Desert Empire Fair Booth Rental	250	Ongoing	X	
Other Services & Expenses	IWV	1	Goal 3, 4	Professional Photography expenses for Administrators and Faculty Emeritus.	200	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	
Computer/Techn. Equipment	IWV	1	Goal 3, 4	Computer equipment upgrades and backup for Web Content Editor	500	Ongoing	X	



STEP 4: ATTACH COMPLETED BUDGET WORKSHEET (provided separately)