



Annual Resource Plan

2019 - 2020 Academic Year

Marketing

Academic Affairs

East Kern –

The director is asking to continue and increase advertising in the East Kern region for growth and expansion. Her specific requests include:

Facebook Advertising in Tehachapi for \$100 per month total of \$1,200. Not all regions are the same, but Tehachapi depends on social media to convey important information regularly on news and activities in the community. This form of advertising allows for targeted messaging to specific populations and has worked very well for them in the past. Advertising on social media increases brand visibility and draws more people to the college website. This is an excellent use of marketing dollars. Better exposure can result in more conversation, consideration, and enrollments. In December 2018, the Cerro Coso website received 117 unique visitors via social media according to Google analytics. 77.78% came from Facebook. This is the primary source of advertising in Tehachapi and is covered by the PIO Budget. The PIO Budget is sufficient to handle this request. **Supported. Budget impact \$0.**

Mountain Festival Booth \$450. This is a high profile marketing opportunity that draws locals and visitors from a far. This kind of activity allows the staff and students to interact one-on-one with potential students, donors, families, and community members. This is an excellent way for the college to build on community partnerships and cultivate and nurture the higher education needs of the communities it serves. This outreach effort is covered by the **PIO Budget. Supported. Budget impact \$0**

Advertising Budget Increase Request \$3,000. The reasoning behind the additional funds requested is to complete a comprehensive, quantitative, and qualitative assessment of the Tehachapi market by an outside agency for the purposes of developing a strategic marketing plan. This is a relatively new market for Cerro Coso and we need a clear explanation of the market segmentation, target market focus, market forecast, and the best way of meeting advertising goals and utilizing resources. We need information beyond the basic demographics, to have an educated idea of the size of the market both in volume and in value, the various customer segments and buying patterns, the competition, and the economic environment in terms of barriers to entry and regulation. This is something we should have done a long time ago, but is



essential to our growth in the region. **The PIO Budget is not sufficient to cover this expense. CTE may be an alternate funding source because the information provided on employers, job market education needs could be valuable in assessing future educational programs. Supported if there are funds. Budget impact \$3,000.**

Tehachapi Campus Sign \$3,500. Now that Tehachapi School District has vacated the building, where CCCC rents space for the Tehachapi Campus, adequate signage is a necessity. Simple and clear wayfinding signage is a must-have for this campus. **PIO Budget is not sufficient to cover this expense. Supported. Budget impact \$3,500.**

Kern River Valley -

Kern River Valley Sign (update and replacement) - Kern River Valley is requesting a sign to replace the old CCCC logo. With the attempt to continue pushing out the new branding/logo, it is imperative that the campus sign, an item that the public and students first see when entering into the site, represents the correct image. The Marketing Department agrees with this request. **The items is not covered in any of the PIO budgets. Not supported by VP pending clarification on funding formula, otherwise supported. Budget impact \$3,500.**

East Kern –

In the past Marketing has budgeted supply funds to purchase marketing materials. The East Kern area is requesting trade show displays, custom vinyl banners, tabletop banners, and tents for outreach activities in Tehachapi and Kern River Valley. Marketing purchased new branded EZ-Ups for all campuses last year. Therefore, the two requested this year are not necessary. Because marketing is essential in boosting enrollment in the East Kern region marketing strongly supports their requests, minus the \$1,000 for the tents. **Marketing Department Budget can support \$400 of the request otherwise; additional funds would need to be allocated. Supported. Budget impact \$1,450 per VPs support, \$2,350 otherwise.**

Career Technical Education –

Marketing requests for CTE are ongoing. The Department will commit to 5 new and/or revised brochures for CTE programs. New banners are currently in the print phase for all CTE banners. The marketing department will work with CTE/faculty directors and administrators to establish an annual marketing strategy. Newspaper/Magazine/Radio advertising is purchased for low-enrolled and/or non-impacted programs and classes on a regular basis. Any costs associated with CTE promotion, swag, etc., would come from CTE funding and would not affect the general fund. The Marketing Department would recommend that CTE set a budget for marketing, prioritize, and establish a marketing



plan utilizing the requests made through the annual planning process. **Supported. Alternative Funding. Budget impact \$0.**

Allied Health – is asking that the CTE liaison in Bishop continue to assist with advisory committee members and meetings. They are asking for tri-fold brochures for LVN, MA, HMSV, and EMT at all campuses. The Marketing Department plans to complete at least two of the four during the 2018/2019 academic year. New banners have been designed and will be printed in the spring of 2018. Printing is estimated at \$1,000 per brochure. **Supported. Alternative funding. Budget impact \$0.**

Business and Information Technology – Business/Business

Administration/Management will receive new banners in spring 2018. Will be establishing an Entrepreneur contest at Burroughs High School in an effort to create enthusiasm and promote enrollment for their programs. Costs associated with the contest will be minimal for print flyers, posters, etc. There will be costs associated with prizes but that has not been determined. If alternative funding is not available they could approach the CCCC Foundation for a special grant to fund prizes, may not exceed \$500. They will continue to conduct Advisory meetings with local businesses in an attempt to improve and make programs more relevant. Investigating the implementation of an Interdisciplinary Entrepreneurship Certificate to create interest and increase enrollment. Will work with the marketing department develop marketing materials and strategies. Estimate a minimum of \$1,500 for brochures, banner, and print/radio/social media marketing. **Supported. Alternative funding. Budget impact \$0.**

Information Technology/Cyber Security – A current brochure and banner are currently being completed for this program. It will cost to have them printed but that will come out of the 2018/2019 budget. Paid advertising for the program can run between \$500 and \$2,000 and would be paid with CTE funds. **Supported. Alternative funding. Budget impact \$0.**

Paralegal – Marketing outreach material has been recently updated including brochures and banners. They will continue to participate in ongoing outreach activities. A targeted marketing campaign was completed in the spring 2018 and increased enrollments in C101 and C112 was realized. Additional targeted marketing would include, news stories, social media posts, digital signage, website posts, and targeted emails to students there are no costs associated with this kind of campaign. Any paid advertising would come from CTE funds. **Supported. Alternative funding. Budget impact \$0.**

Web Professional – New program banners are to be completed this year. The program's brochure web site was redesigned in summer 2018. A digital marketing



campaign is conducted each spring including institutional website banner, Facebook ads, Google AdWords, and social media. Enrollment has increased by 77% in the past year. To complete another campaign of this type would include Facebook boosts for \$100, Facebook ads for \$1,000, and Google AdWords for \$1,000 and would come from CTE funds. **Supported. Alternative Funding. Budget Impact \$0.**

Child Development program is asking for new brochures to reflect the changes in the program over the last few years. This is a necessity. Estimated cost \$1,000. Online marketing is being requested to include paid advertising on websites for NAEYC, Early Childhood, Child Care Exchange, Early Childhood Today, etc. These are all very specific websites directed at Child Development programs and are completely new to marketing. CTE needs to establish a dollar figure to be spent and then we can explore how far that goes utilizing the different advertising packages available. Estimated cost can range from \$1,000 to \$8,000 per site. They are also requesting CTE or VTEA funds pay for the many manipulatives used in outreach activities that are currently being funded through Child Development Center funds. **Supported. Alternative Funding. Budget Impact \$0.**

Industrial Arts – New brochures were recently completed for this program. They are also requesting ads in the Swap Sheet and local newspapers to assist in boosting enrollments. Marketing estimates \$1,500 per semester for a total of \$3,000 for those ads. They are also requesting videos on college website. Unsure if these are videos we make and must caption for ADA compliance, or if these are videos off other websites in which we have to secure permissions. Either way there are no estimated costs associated with the request. **Supported. Alternative Funding. Budget Impact \$0.**

Public Service: Administration of Justice – The Public Services is requesting very specific and targeted marketing to reach current law enforcement officers, correctional officers, recent or future high school graduates, active duty military and veterans. Many throughout the college service area are unaware that we offer a Law Enforcement Academy. A brochure was developed last year for Administration of Justice. Brochures are needed for the Law Enforcement Academy and BSIS Security. Printing for these two will be around \$1,000 each. They are also asking for swag materials, logo items to be handed out at outreach events to promote the programs. New banners were also recently completed for the programs. **Supported. Alternative Funding. Budget impact \$0.**

Eastern Sierra College Center -

ESCC is asking for Post Card mailings each semester. This has proven to be an effective method of reaching out to all residents in the ESCC service area and is the primary way



to reach their target population of 25-34 year-olds in the community. ESCC does not have a partner in place that can assist with these efforts like they do for high school students. Cost includes printing of postcards \$2,500 and mailings \$3,500. This is a time consuming project because there are 20 zip codes between Lone Pine and Walker in that region and all postcards require proper zip codes be separated in numeric order for bulk mailing. The sheer quantity needed exceeds the capacity of local copiers and requires they be sent out for printing. They are also asking for billboard rental along 395 for 6 months of the year. The effectiveness of billboard advertising is very much dependent upon the location to maximize exposure on a daily basis. It will be important that the advertisement is striking to catch people's attention. Because of the sheer number of visitors and traffic that region gets during peak seasons that may not know there is a local college, I do think it is a good investment worth trying for a few years to see if it yields additional students and FTES from outside the service area. With a target population of 18-35 year-old individuals who have not completed a college degree or who would like to re-train and who are attracted to the Eastern Sierra for recreation drive up to Bishop and Mammoth from Southern California regularly to snowboard, climb, fish, and mountain bike. The cost is \$4,000 for six months. Billboard advertising is expensive. ESCC is also asking to maintain their current \$9,000 advertising budget for radio and print advertising for Open Houses each semester and for registration just prior to the start of a new semester. These marketing methods are also very important to reach their target 25-34-year-old population. **Supported. Budget Impact \$9,000.**

Distance Education –

Distance Education has not requested a budget for marketing at this time. This is not because marketing is not needed. Online classes make up more than 50% of our classes so it would make sense that a marketing budget and strategic plan be put in place to assist in marketing online programs and classes. Our online program is included in all print ads and radio spots purchased throughout our service area. In the past, we have tried: purchased targeted email blasts, and advertising by search terms through Google AdWords utilizing Equity or CTE funds. Although, we can track and increase in traffic on our website due to these efforts it is still difficult to track the actual return on investment. The Director of Distance Education would like to hold on any additional forms of advertising at this time, to evaluate the enrollment impact received by free advertising being offered through the California Virtual Campus (CVC) Online Education Initiative (OEI). This is a strategic move on the part of the Director. However, in the future a marketing budget should be considered. **No budget requested. Supported. Impact \$0**

Letters and Science -

Letters and science is asking for a targeted brochure that combines LAS degrees with information about the honors program. This is a high priority and can be covered by the



current Marketing budget of the PIO. They are also asking for the development and postal distribution of projected class offerings prior to the release of the live schedule each term. Question why they would say “projected”. If we are going to send anything out to the community via postcard, it should be as accurate as possible and include a disclaimer about the possibility of classes changing. I have not found this type of advertising to be particularly effective in the past. However, in times of low enrollment, we could create a unique URL on a postcard and monitor what kind of traffic is created for better evaluation. It is costly, \$3,000 - \$4,000 depending on how far and wide we tend to send post cards too in printing and another \$6,000 for mailing for two semesters. They are also asking for inclusion in efforts to build social media campaigns to advertise AD-T’s. Director will work with the Dean of Letters and Science to develop a specific, targeted campaign prior to spring and fall enrollment periods in an attempt to boost enrollments. They are also asking for support reaching high school students and parents directly or indirectly but are not specific on how they see that happening. Outreach will be working very closely with them on these efforts. **The existing PIO budget is sufficient to fund all these efforts with the exception of the postcards. Supported. Budget impact \$10,000.**

Library -

The Library is looking for new signage for exhibits/displays for distinguishing service areas in the main and site LRC’s. A discussion with the librarian has identified what they are really looking for is to develop an inclusive modular furniture design complete with signage to update the LRC area and to create the flexible learning spaces and tie it into the recent remodel of the main building. She will work with the VP of Instruction to develop a plan. The Library does have a fund in the Foundation that would provide funding for this type of project. **Supported. Alternative Funding. Budget Impact \$0.**

Administrative Services

Safety and Security -

Safety and Security needs marketing for campaigns and trainings that are promoted throughout the year – primarily email social media, website, and posters. Currently the PIO Department is working to establish a monthly newsletter that will establish a theme for the entire month to be disseminated via – email, text, social media, and on the front page of our college website. We are also working on developing a webpage on the website that will include all the information in the newsletter. This will allow us to track visitors and engagement. We will also be working on large safety posters to be placed around the campuses. Publicity will also be needed for any scheduled trainings. The department will also continue to play a big role in emergency communications to staff and students. The existing PIO budget is sufficient to meet the needs of the Safety and



Security Department marketing needs at this time. These are all essential to the safety and security of all who are on our college campuses. **Supported. PIO Budget sufficient to fund. Budget Impact \$0.**

Administration Services -

Administrative Services will need communications dependent on the construction projects that are in progress during the 2019-2020. Communication is very important during construction. The Department will work closely with the VP of Administrative Services and Finance to develop communication plans that will reach affected stakeholders and keep everyone updated on progress, accomplishments, challenges, significant changes, and timelines. Occasionally additional signage is needed as well. The PIO Budget is sufficient to handle all of these communications. **Supported. PIO Budget sufficient to fund. Budget Impact \$0.**

President's Office

Public Information/External Relations -

Additional funding is being requested to purchase pipe and drape for both the IWV and Bishop Community Rooms. Pipe and drape will allow us to separate areas of the room for more private and intimate gatherings in a large space, trade show type set-ups, and can be used in the lecture center for smaller performances. This request will cost \$1,000 for each campus or \$2,000 in total. **Supported only if funds available. Budget Impact \$2,000.**

Also requesting to purchase hand-held camcorders to replace outdated systems at all campuses for marketing and student engagement activities. This was backed out of previous planning because there were cameras available on campus. Turned out they were old technology, pieced together, and unusable. **Supported only if funds available. Budget Impact \$1,600.**

Additional funds are also being requested to hire a 10-hour a week student worker to help with social media engagement. Our social media engagement has increased substantially with the use of new platforms in LinkedIn, Instagram, Twitter, and SnapChat. The college's audiences have grown substantially from 300 to 3,100 followers on Facebook to almost 4,000 on LinkedIn. Social media experiences are, by design, both public and easy to share. This creates a compounding impact on positive experiences, compared to say, an email exchange or phone call. This direct line to students and our communities enables us to build relationships, develop better customer service responses, increase donor base and participation in activities and events, and ultimately build a better overall experience. The department would like to create a more meaningful social media engagement strategy that involves more interaction with students and the community by attending the various events on campus. A student worker would be valuable in helping to create interesting useful content that will



engage prospective and current students from the student perspective. **Supported.**
Budget Impact \$3,000.

Student Services

ACCESS -

Access Programs will need the continued support of marketing to develop and print brochures and complete website updates at IWV, KRV, Tehachapi, and ESCC sites. The development of the NEXTUP program will require marketing material at all sites and online. These new and ongoing initiatives are extremely important. The existing budget plus alternative budgets has always been sufficient to meet the marketing needs of Access Programs. **Supported. Alternative Funding. Budget Impact \$0.**

Athletics -

Marketing will always play an important part in the athletics program. They will continue to use the Athletic Website focusing on reaching high school recruits by marketing athletics programs in ways that are relevant to the demographic. They also want to strengthen their efforts to market individual sports and bring high school recruits on to campus before their high school graduation date. This will require support from the print shop in terms of flyers, media guides, and posters. The Marketing Department would also like to get an athletic brochure and general banner that highlights our athletic programs at general outreach and marketing events. They also work very closely with the Coyote Club to assist with improving marketing throughout the community. The existing PIO budget and alternative funding through the Foundation/Coyote Club will cover all of their needs at this time. **Supported. Existing/Alternative Funding. Budget Impact \$0.**

Child Development Center -

The Child Development Center will invest in some promotional materials to hand out at various outreach events throughout the year. PIO did provide outreach with a coyote-coloring page, but they would need crayons, and other swag to promote. They could also use an upright banner and some promotional banners that better brand the center and promote the program. The PIO budget is sufficient to handle these needs. It has been suggested the Child Development Center apply for a mini grant through the Foundation to help purchase the swag they need. **Supported. Existing/Alternative Funding. Budget Impact \$0.**

Counseling -

The Counseling Department will need general marketing assistance with their annual initiatives (e.g. promoting use of Navigate, online orientation, graduation evaluation



deadline, outreach activities). The existing budget with alternative funding has always been sufficient to meet their needs. **Supported. Existing/Alternative Funding. Budget Impact \$0.**

Summary

The heart of our success as a college lies in marketing. It is essential in creating and maintaining a desirable demand and reputation that differentiates us from our competition. Total budget impact for new marketing requests would **total \$37,950** if fully funded in addition to the **existing PIO budget**. Among some of the most costly is the post card requests for ESCC and the Ridgecrest campus. Signage continues to be a huge need at all of the campuses. Equipment requests like video cameras can be phased in over time. Marketing is essential to the success of our programs and services and these requests have the full support of the Marketing Department.