



Annual Resource Plan 2020 - 2021 Academic Year

Marketing

Academic Affairs

East Kern –

Requesting to continue and increase advertising in the East Kern region for growth and expansion. Specific requests include:

Facebook Advertising for \$100 per month total of \$1,200. Tehachapi depends on social media to convey important information regularly on news and activities in the community. 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. They are requesting a Cal Card to pay for transactions, which is not necessary for this purpose. **Supported. Budget impact \$0.**

Advertising Budget Increase Request \$1,500. Requesting an increase in East Kern's advertising budget by \$1,500 to assist with growth and expansion. **The PIO Budget is not sufficient to cover this expense. Supported only if there is 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. 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. **The PIO budget is not sufficient to cover this expense. Support only if there is alternative funding. Already included in PIO Budget requests. Budget Impact \$0.**

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. 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. The cost is \$4,000 for six months. Billboard advertising is expensive. **The PIO budget is not sufficient to cover this expense. Support only if there is alternative funding. Budget Impact \$0.**

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. **PIO budget is sufficient to cover this expense if there are no changes. Supported. Budget Impact \$0.**

ESCC is asking for local advertising for Adjunct Faculty, ESCC requests \$2,500 for ongoing advertising for adjunct faculty. **Human Resources handle this kind of advertising. Resources. Support only if there is alternative funding. Budget impact \$0.**

Career Technical Education –

Marketing requests for CTE are ongoing. The Department will commit to 5 new and/or revised brochures for CTE programs. Newspaper/Magazine/Radio advertising are 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 – Allied Health is asking for new updated pamphlets and flyers for all Allied Health programs/courses. Printing is estimated at \$1,000 per brochure. **Supported. Alternative funding. Budget impact \$0.**

Paralegal – Marketing funds and marketing are needed each semester for the program. Marketing has been developed and will need to be modified with upcoming degree changes that should be effective fall 2020. Marketing has effectives for this program. **Supported. Alternative Funding. Budget Impact \$0.**

Business Administration/Management – Currently investigating the implementation of an Interdisciplinary Entrepreneurship Certificate and expect it will create interest and increase enrollment. Will need to develop marketing materials and strategies. With the addition of their new faculty in Tehachapi, marketing efforts will be implemented to attract students to the new site. Marketing will be needed and can run between \$500 and \$2000. **Supported. Alternative funding. Budget impact \$0.**



Information Technology/Cyber Security – Marketing funds and marketing are needed each semester for the programs. Any changes in the programs due to SLO/ILO processes will result in the need to modify existing marketing. **Supported. Alternative funding. Budget impact \$0.**

Web Professional – Funding is needed annually for social media and Google marketing of Fall courses so students can enter the pathway during the optimal time of year. This marketing have proven to make a significant difference in enrollments. They also need continued support for printing flyers and brochures for outreach events. **Supported. Alternative Funding. Budget Impact \$0.**

Child Development - The Child Development Program needs new brochures printed that reflect the changes in their program. Completed in February. They continue to need online marketing of the CHDV Program. Career Days, orientations, and community Presentations: CHDV uses many manipulatives to support these types of events, currently paid for out of the CHDV Center budget. They request the manipulatives and other supplies for these events be paid out of VTEA or other CTE funding sources. That is a decision between the department and the CTE Dean. **Supported. Alternative Funding. Budget Impact \$0.**

Industrial Arts – New brochures for outreach. 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. Individual videos outsourced can run between \$3,000 and \$5,000. **Supported. Alternative Funding. Budget Impact \$0.**

Public Service: Administration of Justice – **With** the desired expansion of POST courses consistent with the strategic plan for the school and department program review, a comprehensive marketing plan is being requested that would include, market analysis, new color brochures, online marketing, promotional material, directed marketing plans and materials, interest form and multi-media information. The variety of programs offered by the Public Services program will require direct, informative marketing to specific targeted groups. These groups include but are not limited to, current law enforcement officers, current correctional officers, recent and future high school graduates, active duty military and veterans. Many people in the service area are unaware that we off a Law Enforcement Academy. It is therefore imperative that the Public Services department increase their marketing efforts to ensure that information about the available programs is readily available to the public. The department would like to develop tri-fold handouts that will address specific offerings such as the BSIS



Security course and the Law Enforcement Academy. In addition, handout materials such as refrigerator magnets in the shape of a squad car with the academy logo, Peace Officer badge stickers with the logo, and other small items such as logo pens, stress balls, Frisbees, etc. will provide the department with materials to pass out at events for advertising. The kind of marketing plan the department is requesting is very specific and targeted and beyond the scope or understanding or time of the existing staff, and require a very specific type of consultant to assess the market and provide an analysis. This can be expensive. A discussion with the CTE Dean needs to take place to determine how much is available to fulfill these requests. **Supported. Alternative Funding. Budget impact \$0.**

Distance Education –

Distance Education has not requested a budget for marketing at this time. This is not because marketing is not needed. The Director of Distance Education is holding on any additional forms of advertising, to evaluate the enrollment impact received by free advertising 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. **The existing PIO budget is sufficient to fund this request. Supported. Budget impact \$0.**

Development and postal distribution of projected class offerings prior to the release of the live schedule each term. 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 the distribution to see what kind of traffic is created. Costly. Postcards run between \$10,000-\$15,000 per semester and actual schedules in the \$20,000+ range per semester. **The PIO budget is not sufficient to fund this requested. Supported only on alternative budget. Budget impact \$0**

Inclusion in 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. **PIO budget sufficient to fund. Supported. Budget Impact \$0**



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. **Supported. \$???**

Inclusion in promotional items purchases to augment the LAS impact at outreach events. PIO does not purchase much in the way of SWAG. **Support. Alternative Funding. Budget Impact \$0.**

English and Foreign Languages

Banners and brochures to promote AA-T degrees in English and Foreign Languages in fall 2020. Estimated \$1,000. **PIO budget sufficient to assist with brochures not banners. Support only with Alternative Funding. Budget Impact \$0.**

Kinesiology and Health Science

Continues to ask for a marketing plan that includes all areas of the college and to be included in a marketing cycle. PIO will assist with a new brochure and banner for the programs. However, as stated before. A marketing plan of this nature is extensive and beyond the capabilities of existing staff and would need to be outsourced. **PIO budget is sufficient to cover marketing for the program but is not sufficient to cover a Marketing Plan. Support only with Alternative Funding. Budget Impact \$0.**

Library -

The Library is looking for assistance with Social Media and marketing of collections, facilities, services, and programs. \$600 for SWAG: pencils, highlighters stickers to boost student engagement with the library. PIO budget sufficient to assist with social media and other marketing efforts but will not cover SWAG. **Supported only with Alternative Funding. Budget Impact \$0.**

Administrative Services

Safety and Security -

Safety and Security will continue to utilize marketing for campaigns and training promoted throughout the year – primarily through email, social media, website, and posters. 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. 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. **Not supported at this time. Budget Impact \$0.**

Requesting replacement camera for department's existing camera. It is 10 year old and literally disintegrating. **Support. Already Included in the PIO Budget Requests. Impact \$0.**

Increase in machine maintenance by \$2,000. \$14,000 was budgeted for machine maintenance beginning July 1, 2019 and was completely exhausted by October 1, 2019. This leaves no room for additional invoices for the rest of the year. **Not supported. Budget Impact \$0.**

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. Also, requesting materials for outreach activities. 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 -

Normal marketing request for flyers, media guides, posters. Marketing for the Coyote Club. The existing PIO budget and alternative funding through the Foundation/Coyote Club will cover all of their needs. **Supported. Existing/Alternative Funding. Budget Impact \$0.**



Child Development Center -

Marketing kit that includes brochures, flyers, coloring pages, and upright banners. 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). Changes to its course names and designator will require support from marketing to advertise changes to students. The existing budget with alternative funding has always been sufficient to meet their needs. **Supported. Existing/Alternative Funding. Budget Impact \$0.**

Financial Aid –

Continued support from Marketing Department for workshops, etc. **Supported. PIO Budget sufficient. \$0**

Learning Center –

LAC in KRV and Tehachapi are asking for some oversized posters for tutoring, study groups, proctoring, note taking methods, to display around the campus in the math, English, and science classrooms. **Supported. PIO Budget sufficient. \$0**

Outreach –

Continued support for marketing from PIO. Going to be working on some type of live streaming of events to promote events as they are happening. **Supported. PIO Budget sufficient for now. \$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 \$81,300** 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. Marketing is essential to the success of our programs and services and these requests have the full support of the Marketing Department.