



Annual Resource Plan 2021 - 2022 Academic Year

Marketing

Academic Affairs

Given the chronic instability of the Student-Centered Funding Formula and the unknown effect of the coronavirus on the college's fiscal situation, Academic Affairs' budget forecast will largely be status quo for 2021-22 except as noted. Items are listed in priority order.

Supported regardless of funding

1. TEH: Facebook advertising, campus displays, and other marketing—an annual request (EK)

The existing PIO Budget is sufficient to handle most of this request. Currently advertising is funded at \$3,000 for Tehachapi, \$1,500 for Mojave and Edwards AFB, and \$2,000 for KRV. Requested increase in 2020/2021 not funded \$1,200 increase for social media advertising, and \$1,000 for campus displays and marketing.

Budget Impact: \$2,200 Budgeted in GU001-409PI1-5860-671000-CC1TIM-CT

2. ESCC: Postcard mailings and radio and print advertising—an annual request (ESCC)

ESCC continues to ask for Post Card mailings each semester. This has proven to be an effective method of reaching out to all residents in the ESCC services 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 sufficient to cover advertising. Currently we are funded and \$3,000 for advertising in Bishop and \$1,000 for advertising in Mammoth.

The PIO budget is not sufficient to cover this expense.

Budget Impact \$12,000 Budgeted in GU001-409PI1-5861-671000-CC1TIM-CB (\$6,000) and GU001-409PI1-5861-671000-CC1TIM-CM (\$6,000)



3. LAS: Exposure to transfer programs onsite and online (LAS)

Overall, the Letters and Sciences section continues to need exposure for transfer programs offered online and onsite by the college. The departments identifying the need for this outreach in their plans specifically include English, Kinesiology, Math, Social Science, and Honors.

Request includes:

- Development of a targeted brochure that combines LAS degrees with information about the honors program.

Existing PIO budget sufficient to fulfill this request.

Budget Impact: \$0

- Development and postal distribution of projected class offerings prior to the release of the live schedule each term.

Unclear if this is a printed schedule or simply a listing of classes to be offered. Many variables to this request. Between printing and distribution could run anywhere between \$5,000 and \$25,000 per semester.

Existing PIO budget not sufficient to fulfill this request.

Budget Impact: \$ 10,000- \$50,000 Budgeted in GU001-41ELS1-5861-601000-CC1TIM-CI (\$15,000) based on clarification of request (list of classes)

- Inclusion in efforts to build social media campaigns to advertise AD-Ts.

Existing PIO budget sufficient to fulfill this request

Budget Impact: \$0

- Support for reaching high school students and parents directly or indirectly, supported.

Currently there is not a separate budget allocated to marketing for Letters and Science. Support will be provided within current budget without specific needs identified.

Existing PIO budget sufficient to fulfill this request.

Budget Impact: \$0

Supported only on alternative funding

1. College-Wide: All marketing captured in the CTE unit plans are supported on alternative funding (CTE)



Allied Health - Updated pamphlet/flyers for all Allied Health programs
Supported on alternative funding
Budget Impact: \$0

Business and Information Technology - marketing materials, social media outreach, and advertising to promote new certificates (four!) and to increase enrollment.
Supported on Alternative Funding
Budget Impact: \$0

Child Development - brochure, online marketing, and manipulatives as described in the unit plan.
Supported on Alternative Funding
Budget Impact: \$0

INDUSTRIAL ARTS – The section plan supports updated brochures/pamphlet/flyers as well as outreach materials to assist with increasing enrollments
Supported on Alternative Funding
Budget Impact: \$0

PUBLIC SERVICE – The section plan supports the comprehensive marketing plan for law enforcement academy/POST courses as well as informative marketing to specific targeted groups and swag to hand out at events as described in the unit plan.
Supported on Alternative Funding
Budget Impact: \$0

2. ESCC: Billboard on 395 (ESCC)

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. This 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. Budgeted in GU001-409PI1-5890-671000-CC1TIM-CB (\$4,000) and GU001-409PI1-5890-671000-CC1TIM-CM (\$4,000)



The PIO budget is not sufficient to cover this expense. Support only if there is alternative funding.

Budget Impact \$0.

Budget Impact for Academic Affairs \$24,200 and \$64,200

Administrative Services

The marketing requests from both Safety & Security and Maintenance & Operations are more of a method for communicating the programs to the greater college population including faculty, staff, and students. Both areas rely on the development of materials and signage and the distribution of that information through existing channels.

Existing PIO budget sufficient to fulfill all their requests.

Budget Impact: \$0

Budget Impact for Administrative Services \$0

President's Office

Public Information/External Relations -

1. Requesting replacement camera for department's existing camera. It is 12 year old and literally disintegrating. This has been supported and not funded for the last two years.

Supported

Budget Impact: \$2,500. Requested in budget worksheet

2. It is difficult to anticipate paper increase due to course expansion in the ISEP but there is a known increase in upcoming P.O.S.T. academies that will warrant a great deal of additional paper. Each academy utilizes about 1/2 pallet of paper. The department must continually request a budget augmentation to meet paper and maintenance fees. An increase is being requested of \$2,000.

Supported

Budget Impact: \$2,000 Requested in budget worksheet



3. There is a need to replace the very old paper folder in the print shop, which may be original to the facility. It should be noted that current requests related to paper could possibly be paid through HEERF funds when considering the impact of COVID-19 on the print shop as a result of moving to correspondence education for the ISEP. Estimated cost \$10,000.

Supported with possible alternative Funding

Budget Impact: \$0

Budget Impact for President's Office \$4,500

Student Services

ACCESS -

Access Programs will need the continued support of marketing to develop and print informational brochures and fliers for inreach and outreach. In addition, website and social media support and marketing will be needed for events and information regarding registration.

Either indirect support with no identified costs or supported on Alternative Funding.

Budget Impact \$0.

Admissions and Records -

Work closely with counseling and recruitment on attracting students and their parent's participation.

Supported with Existing/Alternative Funding.

Budget Impact \$0.

Athletics

Continued marketing efforts will resume through the Athletic Website with a focus on reaching high school recruits by marketing our athletic programs in ways that are relevant to the demographic. The athletic programs will also strengthen the effort to market individual sports and bring high school recruits on to campus before their high school graduation date. This will require support from print shop in terms of flyers, media guides, posters. The athletic department will also



continue to strengthen the relationship with the Coyote Club in an effort to improve marketing throughout the community. The athletic department is currently improving its effort to increase the social media presence. This is done with an emphasis to promote Cerro Coso athletic programs within the region and state to create an awareness around the Coyote athletic programs. An area to target is to get the Cerro Coso brand into larger and higher visible areas, such as billboards and in front of the community.

Supported- depending on real dollar costs and whether this represents an increase for marketing. Possibly could identify alternative funding

Budget Impact: \$0

Child Development Center -

Advertising materials specific for the sites need to be created and developed to meet the clients of the communities they serve. Marketing materials that can be given out at events need to be created and purchased.

Supported regardless of funding source

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.

Supported. Existing/Alternative Funding.

Budget Impact \$0.

Financial Aid –

Develop strategy for effective marketing materials. Financial Awareness workshops. No course cancellations. If we get a heads up that an instructor is to be absent, rather than cancel the course, one of



our professional staff could conduct a session on financial aid, scholarship strategies, etc.

Either indirect support with no identified costs or supported on categorical funding. Some more outreach related and will be coordinated with that unit

Budget Impact. \$0

Outreach

The Public Information Officer and the Director of Outreach continuously collaborate on marketing strategies for upcoming events on and off-campus. Outreach participates in several events throughout the year in order to promote the campus and the programs we provide, I am requesting access or availability to work with marketing directly in order to provide pictures of events CC is involved with on and off campus. I believe if we show more Cerro Coso involvement on our social media platforms as the events are happening we can draw more followers and support for Cerro Coso. I am requesting to work on a procedure for providing content and photos for this to occur more which supports Marketing and Outreach collaboratively.

Supported.

Budget Impact: \$0

Budget Impact for Student Services \$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 \$18,700 to \$68,700 if fully funded in addition to the existing PIO budget. Among some of the most costly is the post card requests for ESCC and a mass mailing of classes/schedule through the entire service area per semester. Marketing is essential to the success of our programs and services and these requests have the full support of the Marketing Department.