APPENDIX H – Marketing Planning Committee Report

February 26, 2010

Subcommittee members: Bill Gay, Efrain Silva

The Marketing Subcommittee has reviewed the college's annual and comprehensive program reviews. The Annual Program Review is made up of budget requests made by individual departments in the area of marketing and advertising. The Comprehensive Program Review includes a narrative need of anticipated marketing needs in the next three years.

Annual Program Review

The number of specific requests for funding in these areas is only seven (7). Requests for funding from categorical funds were not included or reviewed. These marketing activities are funded by specific programs (i.e. CTEA) and are allowable expenditures. These categorically funded budget allocations do not impact the District's general fund.

District-funded marketing allocations were only requested by the Human Resources and Communications departments.

<u>Human Resources</u>

HR is requesting $12,000 for advertising to recruit for opening positions that will develop next year.

<u>Communications</u>

The largest request for funding is the Communications Department.

- $45,000 is requested for course schedules. The department is recommending to mainstream and develop an online version. This request is a $24,000 reduction from 2008-2009.
- $6,800 is requested in hospitality and promotion for the 2010 community forums.

- A budget increase from $61.00 to $9,800 is requested for the printing of reports including the annual report and Measure L reports.
- $40,000 is requested for general marketing purposes, a reduction of $15,000 from 2008-2009.

Recommendation

The Marketing Subcommittee recommends that all of these requests be funded and that they are essential to the operation of the college.

Marketing Planning Committee Prioritization of Requests							
Priority	Acct	Org	Org Description	Justification	Budgeted	Requesting	Mktg/EMP Goals
10	5740	103	Human Resources	Critical positions will need to be filled.	$20,000	$12,000	NA/ 3.3-3.7
10	4455	104	Public Relations/	Course Schedule plus online version	$64,7	$45,000	4/1.1, 2.4, 3.4
10	4455	104	Public Relations/	Annual report, Measure L report	$0	$9,800	7/3.6
8	5630	104	Public Relations/	Fair display	$5,100	$2,500	3/2.4
9	5740	104	Public Relations/	Marketing for registration, etc.	$56,565	$40,000	4/1.1-1.3
0	4480	112	Stakeholders & Visioning Process	Refreshments, incidentals for community meetings	$0	$1,800	3, 5, 7/2.1, 2.2, 3.6
0	5740	112	Stakeholders & Visioning Process	Promotion for community meetings	$6,250	$5,000	3, 5, 7/2.1, 2.2, 3.6

Comprehensive Program Review

The Marketing Subcommittee also reviewed the 2010-2013 Comprehensive Program Reviews. The basic requests for marketing assistance is in the areas of brochures, program marketing, and the improvement of communication. Because of the commonalities between program reviews, the analysis and review of CPR's was used as the basis and foundation for the college's marketing plan (see attachments).