ANNUAL PROGRAM REVIEW

NAME OF PROGRAM/DEPARTMENT/SERVICE AREA: MARKETING/OUTREACH

NAME OF PERSON SUBMITTING THIS REVIEW: Karen Pierson

DATE OF SUBMISSION: October 14, 2011

MANAGEMENT AREA (check one):

- ☐ Administrative Services
- ☐ Instruction
- ☒ Student Services

ASSESSMENT OF PAST PROGRESS

Describe your progress on your previous year's objectives:

Objective 1:	Summary of Progress:
Objective 1.1: Attend at least 30 College Fairs in Northern California and Nevada during.	**In Progress –** Have reduced target number due to cash flow issues caused by delay in state budget.
Objective 1.2: Deliver at least 60 classroom/career fair presentations to high school students in Northern California and Nevada, including at least 3 presentations to every high school in Plumas and Sierra counties within that time.	**In Progress –** Have reduced target number due to cash flow issues caused by delay in state budget. **NEW –** Have established a schedule of regular monthly visits to all PUSD high schools, visits begun in October – include campus tours for all 10th grade students.
Objective 1.3: Continue to use the current communications plan and flowchart to administer mailings until the implementation of the Banner recruiting system. Develop a plan for the use of the Banner recruiting tools during the summer of 2010 and implement for SY 10/11.	**In Progress** – Working with CSSO to establish a plan for implementation of Banner Recruitment module. Currently using 09/10 mailing protocol. For 10/11 we have so far entered 981 new Information Requests through web inquiries or requests gathered at college fairs and in classrooms.
Objective 1.4 (NEW) Continue to coordinate College and Career Fair with the help of CDE/ETS/UB staff, provide opportunities for	**Completed:** College fair held 9/21/10.
Objective 1.6: Continue to use local newspaper/radio advertising and press releases to foster community relations and marketing of the college during SY 10/11, increasing the regional focus. Publish at least 45 press	**In Progress –** Have submitted 17 press releases to local newspapers and radio stations to date. Have also submitted articles regionally (all newspapers/radio Bay area north and No. Nevada) regarding new soccer and

releases in 2010/11, at least 15 of those will be in publications outside of Plumas County.	track/field coached, programs Journal, submitted press releases to newspaper, radio and TV stations regionally.
Connection to results from assessment of student learning and/or other plans: Student Services Plan, SEM process, Marketing Plan, Strategic Plan.	**Resources/Budget Used:** Staff time Budgets: 10400 and 30125. Mailing costs. Travel costs for 09/10 from 30125 -5100 budgeted for $9,160, actually spent $6,890. Currently funded for $9,160 for 10/11 – hoping to use all of that amount. Advertising budget for 10/11 = $26,647 – this pays for printing costs of schedules, catalogs and marketing materials. Costs are rising annually.

Objective 2: Implement a needs analysis of all marketing and outreach activities in 2009 by conducting local research to determine audience perception of current marketing practices and product offerings. Create a long term (3 year) marketing plan that is data driven we must determine the current needs of our target market(s), how well our current instructional offerings are meeting those needs and how well our current student services processes are serving our clients.	**Summary of Progress:** Much of this work has been tied to the Vision Exercise and community forums, as they are related. This led to the objectives being more than met in some areas, data analysis was completed spring 2010. It is the intent of the MOD to use this data to complete, along with a new Vision Statement, a multi-year marketing plan.
Objective 2.2 Conduct an outreach/marketing survey of current fulltime students and attendees at the Day in the Mountains event by 6/1/11, achieving a sample size of no less than 25% of the population.	**Completed for 09/10, with smaller than hoped sample size, will be repeated 10/11 using new methods to increase sample size.**
Objective 2.3 Conduct an outreach/marketing survey of current part time students by 6/1/11, achieving a sample size of no less than 25% of the population.	**Not completed for 09/10 will be done 10/11.**
Objective 2.4 Conduct at least three focus groups with current students, using the data gathered from the survey to generate research questions, by 6/01/11.	**Completed for 09/10 will be repeated 10/11.**
Objective 2.5 Conduct at least three focus groups with community members using the data gathered from the survey to generate research questions, by 6/01/11.	**Completed in 09/10, currently planning to conduct community forums in late fall/early spring 10/11.**
Connection to results from assessment of student learning and/or other plans: Student Services Plan, SEM process, Marketing Plan, Strategic Plan.	**Resources/Budget Used:** Staff time Budgets: 10400 and 30125. Events budget 10400 – 5905 costs for luncheon and other forum related expenses.

Objective 3: Conduct regional research to determine the needs of our target market(s) in the near future, how our competitors' offerings are meetings those needs, and what might be the best fit between our target markets/audiences and new instructional products.	**Summary of Progress:** **In Progress – ongoing.** With help of IR intend to

Objective 3.1 Conduct review of regional data including the ES, economic forecasts, Workforce Development research and areas of projected job growth by 6/30/11.	analyze potential areas of growth for the future.
Objective 3.2 Conduct review of competitors enrollment growth by program, with special attention to regional competition; Lassen, COS, TMCC, Butte and Shasta. Complete by 6/30/2011.	**Ongoing**. This year we hope to compare our success at attracting regional students to other regional colleges, with help of IR, will depend on his input and availability.
Objective 3.3 Collaborate with President Taylor and local business community to host local meetings and forums, by 5/15/11.	**In Progress – ongoing.**
Objective 3.4 Analyze, compile and publish data from the above (Goal 3) activities no later than 6/30/11.	**In Progress – ongoing.**
Connection to results from assessment of student learning and/or other plans: Student Services Plan, SEM process, Marketing Plan, Strategic Plan.	**Resources/Budget Used:** Primarily staff time Budgets: 10400 and 30125..

Objective 4: Monitor all current practices to determine the success of existing marketing efforts by using collected data to determine which are successful and which need to be modified.	**Summary of Progress:**
Objective 4.2 Implement the Banner Outreach and Recruitment system in order to increase data gathering capabilities.	**In progress** Working with CSSO to establish a protocol.
Objective 4.3 Collaborate with the IR to compare to establish success rates and ROI for all existing forms of marketing activities. 7/01/2011	**In progress –** Held until IR was hired, waiting for access to IR time to design protocol.
Connection to results from assessment of student learning and/or other plans: Student Services Plan, SEM process, Marketing Plan, Strategic Plan.	**Resources/Budget Used:** Primarily staff time Budgets: 10400 and 30125. Expert assistance in developing research protocol and formula.

Objective 5: Maintain all forms of electronic outreach currently used by FRC and establish targets for future use of the web, internet, email and other electronic devices.	**Summary of Progess:**
Objective 5.1 – website update	**Ongoing**
5.1.1 In collaboration with the webmaster implement a new CMS system to replace Contribute 6/30/11	Dependent on Webmaster's ability to complete needed templates and updates.

Objective 5.2 – increase overall FRC presence on the web. 5.2.1 Establish an FRC presence on MySpace, Facebook and Twitter. 7/30/09.	**Continuing** Facebook pages/networks/groups established for Alumni, students and visitors. Have also instituted student blogs that are connected to website. Increase presence of FRC bloggers on website, employ student worker to maintain FB pages and posts
5.1.3 Contract with Hobson's, Zinch.com, or similar company to provide a targeted web presence on school search websites. Update free profiles on Hobsons, Peterson's, College Bound, College Board, etc. 12/01/10 (College Bound and College Board completed)	**Continuing**
5.1.4 Work with webmaster to maximize Google searches. . 7/01/2009	Ongoing, web visits have continued to increase, since July 2010 we have logged 198,349 visits to our websites, an average of 49,587 per month, per WebStats metrics reports.
Connection to results from assessment of student learning and/or other plans: Student Services Plan, SEM process, Marketing Plan, Strategic Plan.	**Resources/Budget Used:** Primarily staff time Budgets: 10400 and 30125. Contract with Julzgraphics 10400 5050 is used to help with design and graphic on occasion.

The above goals and objectives are from the Marketing and Outreach plan for 09/10, not included are numerous tasks which do not specifically fall within the scope of the plan that will be included in the MOD's scope of work for SY 10/11, including:

Objective 6: Tasks not included in scope of Marketing/Outreach Plan	**Summary of Progress:**
Activity 1: New Student Orientation Fall 2010.	**Completed** for 2010, followed existing protocols established in 2009.
Activity 2: Continue Communications Committee to review policies related to internal and external communications.	**Continue** to meet monthly to draft internal and external communications policies as needed, review website, marketing and other communications activities.
Activity 3: Coordinated Campus College and Career Fair, with help from ETS/Upward Bound/ CTE staff. Instituted new model, fair held on campus during the day in partnership with PUSD	**Continue** to partnerships in order to bring all PUSD 11th and 12th grade students to FRC for event. Workshops, campus tours and college fair combined.
Activity 4: Vision Exercise Data gathering and community forum, formed committee to compile data gathered from the vision exercise in spring 2009, worked through fall to compile and analyze data from vision exercise, community forums, and student surveys. Reports submitted to Strategic Planning spring 2010.	**Continuing –** Plan to advertise and conduct community forums between Nov. and Jan. with primary focus on vision statement review.
Activity 5: With the help of Scott Koeller conducted 99 campus tours.	**Continuing –** working with the webmaster to implement web based tour request forms. Intent to limit tours to certain hours, 4 days per week in order to consolidate

	more families – due to increase numbers.
Activity 6: Administrative duties and community collaboration as needed, served on CRAC Committee for the fitness center.	**Ongoing**
Activity 7: Maintain delivery and display of schedules throughout the county, monitor new distribution system for effectiveness.	**Ongoing**
Activity 8: Schedule and implement visit to campus by ALL PUSD 10th grade classes, May 2011	**Ongoing –** Scheduling completed for CHS and PHS.
Connection to results from assessment of student learning and/or other plans: Student Services Plan, SEM process, Marketing Plan, Strategic Plan.	**Resources/Budget Used:** Primarily staff time Budgets: 10400 and 30125. 10400 and 30125 - 5905 events budgets used to help with activities 1,3,4 and 8. 10400 – 5100 travel used for activity 7.

CURRENT YEAR PROGRESS AND OBJECTIVES (FISCAL YEAR 2011-12)

What objectives and tasks will you take on for this year? (You may continue objectives from the prior year.) Are your allocated resources sufficient given your objectives?

Objective 1: **Provide outreach services at limited college fairs in Northern California, Nevada and I395 corridor; visit every high school in Plumas county twice a year.**	**Action Plan (include who is responsible):** Karen Pierson, Scott Koeller, Connie Litz
Connection to results from assessment of student learning and/or other plans: Student Services SLO #1; Strategic Plan Objective 2.4.2; 3.2.3;	**Resources/Budget Needed:** $9160

Objective 2: **Organize and/or support college events including new student orientation, College/Career Day, Day in the Mountains**	**Action Plan** (include who is responsible)**:** Karen Pierson, Scott Koeller, Connie Litz
Connection to results from assessment of student learning and/or other plans: Student Services SLO #1; Strategic Plan Objective 2.4.2; 3.2.3	**Resources/Budget Needed:** $4433
Objective 3: **Work with communications committee to**	**Action Plan (include who is responsible):** Karen Pierson and communication committee

oversee and improve internal communication issues including external and internal communications on college-wide matters including website improvements, email communications issues, signage, advertisements, and marketing plans.	
Connection to results from assessment of student learning and/or other plans: Strategic Plan 1.1; 1.1.4; 1.1.5; Student Services SLO #1	**Resources/Budget Needed:** Staff time
Objective 3: **Oversee all advertising for all college departments and determine effectiveness of each method**	**Action Plan (include who is responsible):** Karen Pierson Review all advertising methods Determine ways to assess effectiveness Create a revised/new advertising strategy Give special emphasis to web based methods and social media
Connection to results from assessment of student learning and/or other plans: Same as above	**Resources/Budget Needed:** Staff time

NEXT YEAR'S NEW OBJECTIVES (FISCAL YEAR 2012-13)

What objectives and tasks will you take on for next year? (You may continue objectives from the prior year.) Will your allocated resources be sufficient given your objectives?

Objective 1: **Print the 2012-13 catalogue in the summer of 2012 for distribution at spring and summer recruitment and registration events.** **Connection to results from assessment of student learning and/or other plans:**	**Action Plan (include who is responsible):** Work with catalogue committee to complete catalogue review in preparation for printing in march of 2010 **Resources/Budget Needed:** $5000

NEXT YEAR BUDGET CHANGE REQUESTS (FISCAL YEAR 2012-13)

Please provide rationale for budget *changes* (attach budget request sheets for entire annual budget).

Budget Request(s):		**Rationale** (include connection to other plans)**:**
Amount	**Account Code**	
$-3000	5100	Staff will not travel as extensively due no director

$$8000	5940	Print the 2010 catalogue for use with prospective students
$		

SUMMARY UPDATE FROM COMPREHENSIVE PROGRAM REVIEW

Based on data provided:

1. Describe the current status of the Program/Depart/Service Area.

2. Explain significant issues and/or changes that have occurred since the last comprehensive review.

3. Briefly explain significant changes expected during the upcoming year.

APPENDIX

Attach supporting documents as appropriate. Please see Instructions for examples of supporting documents per Management Area.