



2017-18

Non-Instructional  
Department Review  
Marketing

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## PREFACE: DEPARTMENT EVALUATION SUMMARY

The Continuous Innovation and Improvement Committee (CIIC) provided the following feedback:

### 0A. OVERALL PROGRAM EVALUATION

Weighted average: 3.1 on a four-point scale. This scores between developed (program exhibits evidence that planning guides programs and services selection that supports the College) and highly developed (evidence of ongoing, systematic use of planning in selection of programs and services).

### 0B. DEPARTMENT STRENGTHS

Produces high-quality products, flexible, strong support of the KCC mission.

### 0C. DEPARTMENT WEAKNESSES

Nearly three-fourths of respondents listed staffing as an area of concern.

### 0D. RECOMMENDATIONS FOR IMPROVEMENT

- Create a five-year plan in order to establish long-term goals.

## 1. SUPPORT OF THE COLLEGE MISSION

### 1A. SUMMARIZE DEPARTMENT IN TERMS OF KEY FUNCTIONS AND RESPONSIBILITIES.

The department, as part of the communication team and in concert with the cabinet, program and service leads, and community partners, **strategically plans** all major marketing efforts including:

- Annual campaign: The messaging behind the annual campaign helps drive marketing efforts throughout the year. This is conceptualized in the communication team's annual retreat, put before faculty and staff for feedback, and approved by cabinet before launching. Institutional initiatives: **Thoughtful Planning, Enhance Reputation for Excellence.**
- College publications: Term credit schedules (four per year delivered to 38,000 households and disseminated on campus), term community and contract education (CE) schedules (four per year, delivered to 38,000 households and disseminated on campus), *Hot Careers* (one per year), and the student handbook (one per year delivered to 38,000 households and disseminated on campus).
  - Term credit schedule: Working from a publication time, starting eight weeks out from the start of each enrollment period, marketing works with the V.P. of External Affairs and Enrollment to develop a cover theme, feature ideas (two), and guest column. An email then goes out to the V.P. of Academic Affairs outlining plans and seeking feedback from the public information officer with a request for developing feature content. The schedule is then designed off campus. Once a proof is returned, marketing and select group of editors, with marketing taking the lead on collecting edits, verifies them and give final approval. Institutional initiatives: **Thoughtful Planning, Enhance Reputation for Excellence.**
  - Term CE schedule: Working from a publication time, starting eight weeks out from the start of each enrollment period, marketing works with the director of workforce training and the community education coordinator to develop a cover theme and instructor spotlight. An email then goes out to the director of the Small Business and Development Center seeking content. The schedule is then designed off campus. Once a proof is returned, marketing and a select group of editors verifies them and gives final approval. Institutional initiatives: **Thoughtful Planning, Enhance Reputation for Excellence.**
  - *Hot Careers*: Working from a publication time, starting eight weeks out from the start of each enrollment period, marketing works with the V.P. of External Programs and Enrollment to develop content to showcases a rotating selection of programs and correlating employment data in that area. Marketing also works with the director of workforce training, the director of the Small Business and Development Center, and the public information officer for content. Once a proof is returned, marketing and select group of editors verifies them and gives final approval. Institutional initiatives: **Thoughtful Planning, Improve Access, Enhance Reputation for Excellence.**
- Posters, flyers, and mailers: These are designed on campus and are used to promote events, deadlines, and policy changes. They serve as reminders for current student, faculty and staff. Institutional initiatives: **Thoughtful Planning, Improve Access, Enhance Reputation for Excellence.**
- Promotional items: Each year, marketing works closely with the recruitment and outreach coordinator to purchase KCC-branded merchandise for distribution during all high school visits, campus tours, and other events (fairs, festivals, Third Thursdays, etc.). Institutional initiatives: **Thoughtful Planning, Enhance Reputation for Excellence.**
- Outdoor advertising (billboards and bus side displays): Centered on the annual campaign, KCC posts four billboards for two four-week windows leading up to the fall enrollment period and tends to run

another billboard in the spring to promote Oregon Promise. Centered on the annual campaign, KCC posts one bus-side advertisement that runs year-round on a Basin Transit Service bus. Institutional initiatives: **Thoughtful Planning, Enhance Reputation for Excellence.**

- Print advertisements in local and regional publications: KCC maintains print advertising in the Herald and News as well as print advertisements in the company's glossy publication, which are timed with enrollment periods. Whenever possible newspaper ads run Sunday to take advantage of higher circulation. Institutional initiatives: **Thoughtful Planning, Increasing Community Partnerships, Enhance Reputation for Excellence.**
- Social media: Consumers receive most of their news from Facebook, Instagram, and Twitter feeds. This makes social media a key to conveying the College's story, promoting a college-going culture, touting the College's programs and success stories, and interacting with the community. Thoughtful planning promotes registration during enrollment periods, events, new programs and services, financial aid information, all while maintaining the ability to react to any last-minute need. This is also a power tool in helping create and maintain community partnerships. Institutional initiatives: **Thoughtful Planning, Improve Access, Increase Community Partnerships, Enhance Reputation for Excellence.**
- KCC website: Through thoughtful planning and continued work with the KCC webmaster, KCC has overhauled its website. This new scalable (the format is automatically adjusted to the device it is viewed on) website has made access to information easier and faster for consumers. The website can be updated quickly by filing an Information Services support case or by contacting marketing. Institutional initiatives: **Thoughtful Planning, Improve Access, Enhance Reputation for Excellence.**
- Digital displays: Marketing aids faculty and staff with displaying information on these displays. Institutional initiatives: **Thoughtful Planning, Enhance Reputation for Excellence.**
- Negotiating contracts: The department negotiates contracts with outside vendors (print shops, video production companies, merchandisers, radio stations, television providers, etc.), manages a number of projects simultaneously, and prioritizes those projects based on the needs of the direct supervisor, the cabinet, and deadlines. Institutional initiative: **Thoughtful Planning.**
- Collaboration: The department works with all other departments and programs as needed, particularly outreach and recruitment, public information, the KCC Foundation, all area public schools, WorkSource Oregon, and other community partners. Institutional initiatives: **Thoughtful Planning, Improve Access, Increase Community Partnerships, Enhance Reputation for Excellence.**

#### 1B. DESCRIBE HOW THE DEPARTMENT SUPPORTS THE OVERALL MISSION OF THE COLLEGE AS ADOPTED BY THE BOARD OF EDUCATION.

The department supports the college mission through regular collaboration with program, department, and service leads. The department supports the mission in several key areas:

- In support of **providing access**, marketing efforts are strategically implemented so that students and the community are made aware of the services the College provides in a timely manner. Most marketing efforts coincide with enrollment periods. While all marketing methods are in play at some level (print advertising, web content, social media, television radio, merchandise, etc.), these efforts change incrementally year-to-year to keep up with the varying methods in which information is consumed. During the last decade there has been a shift from traditional advertising (newspapers) to that of other media (digital retargeting).

- In support of **student success**, the department is in constant pursuit, development, and dissemination of student success stories across all marketing methods and platforms. What started with four student stories in the 2015-16 Chose KCC campaign grew to six in the 2016-17 #KCCeffect campaign. This then grew to 12 between the 2017-18 Write Your Own Success Story and Education and the Speed of Life campaigns.
- In support of **enhance reputation for excellence**, the department has implemented increasingly more refined (professional) content. An example is the production of professional-quality videos. These have been used to reach students and the community and direct them to the KCC website, which supports the College's reputation for excellence and fosters a college-going culture through the community. Simply embedding one of these videos on the KCC website lead to an increase in unique pageviews of 216%, an increase in total pageviews of 197%, an increase of average time spent on page of 31%, an increase of entrances of 2113%, and a decreased bounce rate of 51%.
- In support of **increasing community partnerships**, the department works with several partners including Sky Lakes, Cascades East, Jeld-Wen, and public schools to disseminate consistent messaging and, whenever possible, to use partners' facilities as a backdrop for marketing efforts. Examples include photographing alumni in their work setting for use in advertising.

#### 1C. DESCRIBE THE POPULATION SERVED BY THE DEPARTMENT.

Marketing is unique in that it serves every population including students, staff, potential donors, community and education partners, business owners and their employees, and displaced and seasonal workers; the department serves the entire community.

Through thoughtful planning the department uses print advertising, outdoor advertising, KCC merchandise, radio, print publications (schedules, *Hot Careers*, strategic reports, etc. reaching 38,000 households and disseminated on cap us and through community partners), print advertisement, outdoor advertisement, digital targeting program/service-specific print material (fact sheets, brochures, flyers, etc.), social media (Facebook, Instagram, Twitter), digital marketing efforts (advertisements, promotional videos) directing to website, geo-targeting (targeting by location), KCC website, campus digital displays, events (tours, high school visits), promotional partnership, mailers/post cards, and email. Marketing uses the following efforts to target the following audiences, increasing enrollment across several streams in five years' time. (See [Appendix A.](#))

- **Traditional students:** Merchandise, print material, publications, social media, digital marketing, events, website radio, print advertisement, geo-targeting, campus digital displays.
- **Non-traditional students:** Merchandise, print material, publications, social media, digital marketing, events, website, radio, print advertisement, geo-targeting.
- **Lake County:** Merchandise, social media, print advertisement, digital marketing, website, radio.
- **Workforce training:** Publication, social media, website, events, print advertisement.
- **Distance education:** Digital marketing efforts and social media.
- **Community education:** Print material, publications, social media, promotional partnership,

- **K-CET:** Merchandise, print material, publications, social media, digital marketing, print ads (Gente Latino), campus digital displays.
- **Community at large:** All
- **Parents:** All
- **K-12 (dual credit):** Merchandise, print material, publications, social media, digital marketing, events, website, promotional partnership.
- **GEMS/CCAF (military):** Merchandise, social media, digital marketing, events, geo-targeting, print material, promotional partnership.
- **Staff/faculty:** email, digital displays, social media, print materials (fliers), website.

#### 1D. DESCRIBE DEPARTMENT RESOURCES INCLUDING USAGE METRICS.

Marketing oversees one of the largest budgets on campus with materials and services at \$164,000 (2017-18 FY). Note that the allocation of funds is driven by departmental goals, the annual strategic enrollment management plan, and the communication team. Resources are divided into the following major categories:

##### **Printing: \$44,000**

The line item supports all of KCC's marketing print efforts. This is used to pay for quarterly term credit and community and contract education schedules (eight total) as well as KCC's *Hot Careers* publications.

Schedules are timed with enrollment periods to ensure support of healthy enrollment are distributed to all postal addresses in Klamath and Lake Counties (a total of more than 38,000 households) the first week of each enrollment period. They are also distributed around campus and to the community and educational partners and have a shelf life of about two months. In addition, a digital version of publications are uploaded to an online service, Issuu, where it is placed into a "flippable" interface so that it can be embedded, easily viewed, and tracked on the KCC website. (See [Appendix B](#)).

*Hot Careers* is unique only in that it carries a nice feature story; the publication showcases employment data for a selection of KCC programs. A QR code is placed on the front cover, and a unique URL is placed on each page to drive users to a particular KCC webpage where data is tracked. (See [Appendix B](#)).

##### **Online Catalog: \$4,554**

This line item is used for the sole purpose of supporting the KCC online catalog, which is updated annually by Academic Affairs and integrated with the website by Information Services. This vital service receives about 200 impression per week during the height of enrollment periods.

##### **Promotional Items: \$40,000**

Each year marketing orders KCC-branded merchandise. From sunglasses to folders and pens to thumb drives, the department works with program and department leads, the Outreach and Recruitment department, and students to determine what is popular and what will showcase the College best. These items can be seen all over campus and throughout the community.

**Radio: \$18,000**

Outreach and Recruitment represents KCC on air with Basin Mediactive (KLAD and Big 98.5) once per week for a 90-second spot. KCC is represented on Wynne Broadcasting (Sunny 107) every other week for five to ten minutes. This vital airtime allows the College to promote new programs, remind people of events and enrollment periods, convey accomplishments, and provides opportunities to bring guest speakers on air. Thousands of listeners are reached each week. A further breakdown: KLAD is the most listened to station in the Basin. The station also has the widest demographic range.

Conversely, as a pop station, 98.5 is the third top-rated station in the Basin, and the most listened to by teens and young adults (14-35), the student base.

With Sunny 107, KCC reaches easy-listening adults (40+). It is the radio avenue for more of a community outreach message. These efforts have gone relatively unchanged since 2013, and currently KCC does not run advertisements on any rock stations. Efforts can be more strategic here.

**Television: \$10,000**

Historically these funds have been used for actual television spots. More recently these funds have been used to pay for video production, cinema spots during peak film season (two months during the holidays) generating 2,500 impressions ([See Appendix H](#)), and digital retargeting video pre-roll efforts strategically released during enrollment periods that will generate more than 200,000 impressions by the end of the fiscal year.

**Newspaper: \$17,000**

Marketing uses these funds to run calculated print ads in accordance with enrollment periods and other ads as needed to promote events. Circulation for these ads are 11,000 on Sunday. There are four total ads each enrollment period. There is one on the cover at the beginning and end. There is one inside at beginning and end, and almost 10,000 other days for as-needed ad placement.

**Other Media: \$25,000**

Marketing uses these funds for everything not outlined above including billboards, bus advertisements, digital retargeting advertisements, paid social media ads, deliverables development (video production, photography, graphic design, etc.). This being a driving town, billboards are a great opportunity for KCC to showcase its messaging. A series of themed billboards are strategically rolled out with Fall Term enrollment each year.

Bus advertisements follow these same themes but run for an entire year.

Digital retargeting is the best way to drive traffic to the KCC website. These methods allow us directly target those of a certain age, income level, gender, location, common interests, etc., and tease them at calculated times with digital advertisements on their PCs and phones and redirect them to [klamathcc.edu](http://klamathcc.edu). ([See Appendix E](#)).



During the past five years, the College's social media presence has been drastically expanded. There has been a **390% increase** in followers of the main KCC Facebook page. Several other satellite Facebook pages have also been launched including K-CET, TRiO, CCAF, KCC Lake. The KCC Instagram account has **350 followers** after only three years.

Social media ads are similar to digital retargeting ads in that they can be used to cross promote information on the KCC website. Social media ads differ in that they are generally created in-house and implemented at a fraction of the cost. It is not uncommon to see these posts reach in excess of a thousand people over the span of several days at the cost of just a few dollars and create a noticeable difference in the traffic to the KCC website. These require constant vigilance and interactions from marketing, the publication information officer, and a few others to harness their true power.

New this year is high-end video! This was a giant collaborative effort on the parts of marketing, the cabinet, the public information officer, program leads, students, and a few community partners. It was also tricky proposition from a budgetary standpoint in that it took some redistribution of funds from other media efforts to make it a success. All that said, this has had a profound effect on not only digital retargeting but has also created spikes in traffic on the KCC website and YouTube.

Although the allocation of these funds changes year-to-year, it does so due to changes to departmental goals, the annual SEM plan, and the usage is monitored through contractor-generated reports and Google Analytics reports to evaluate each method's evocativeness as noted in the appendices.

## 2. DEPARTMENT MISSION/GOALS AND LINK TO STRATEGIC PLAN

### 2A. DESCRIBE PROGRESS TOWARD GOALS SET IN PREVIOUS REVIEW, ANNUAL BUDGET PRESENTATIONS, AND/OR STRATEGIC BUDGET PLANNING.

The department has made progress towards its previous review goals through the following:

- **Develop timelines for distribution of print publications.** Since arriving at KCC, the delivery of schedules has been an issue. A plan was devised in 2016-17 to rectify this issue. Beginning with the first day of enrollment and moving backwards calendar check points have been put in place to keep the process moving along so as to assure the arrival of schedules during the first week of enrollment. In 2017-18 marketing never missed this window. A similar methodology is being implemented to community education schedules.
- **Embed digital versions of all KCC publication on website.** Beginning in July 2015 with the 2014-17 strategic plan, the department began using Issuu, a free online service that creates "flippable" versions of publications that can be embedded on the KCC website. Since then, marketing has embedded every schedule, strategic report, student handbook, dual credit handbooks, and *Hot Careers* issue on the website. These 20 embedded publications have garnered more than 30,000 unique impression and 5,000 reads in just three years. (See [Appendix B](#)).
- **Redirect from Facebook to website.** Beginning in 2015 all paid Facebook posts contain a link to the KCC website. This effectively drives traffic off of social media and on to the website. The 2017 credit education schedule, for example, received a 25% increase in pageviews, a 35% increase in unique pageviews, and a 25% increase in time spent on page. (See [Appendix H](#)).

2B. HAVE YOU MET YOUR PREVIOUSLY SET GOALS? IF NOT, HOW DO YOU PLAN TO MEET THEM?

☒Yes

☐No

During the last five years, marketing has tackled many goals set in the 2014-17 strategic plan, evaluations and reviews, including but not limited to the following:

- **Expand internal communication and collaboration with department and programs leads.** Marketing, under the recommendation of the V.P. of Enrollment and External Programs, developed the communication team, which developed the marketing plan. After convening several times, the team sent a survey gather data, which was used to improve service. The team also unveiled potential campaign slogans and asked that all surveyed vote to determine the top choices. This lead to the 2017-18 annual campaign. Heading into 2018-19 the communication team will reconvene to update communication plan goals, brainstorm new campaign ideas, and unveil a communication team form.
- **Professional promotional videos.** In 2017, through **thoughtful planning** and much deliberation over costs and messaging, KCC paid an outside contractor to produce four 30-second promotional video to use across many marketing platforms. These videos **enhanced KCC's reputation for excellenc**. The videos have been used in recruitment and outreach efforts, digital retargeting tools, social media content, and website content. The evidence can be best seen in the Google Analytics data collected from KCC's "[getting started](#)" webpage. Comparing before and after the embedding of the video, there was an increase of 202% in pageviews and increase of 236% in unique pageviews. This represents an increase of 31% in average time spent on page and an increase of 2065% in entrances. These are huge numbers! (See [Appendix H](#)). Further, a grant has been secured, and the department will begin shooting a CCAF/GEM-specific video to promote services available to that target audience beginning fiscal year 2018-19.
- **Expand digital marketing efforts.** Beginning in 2017 funds were allocated to strategically reach changing target demographics; Work-Study was used to increase department efficiency. The department has used thoughtful planning to strategically target select audiences online.
  - Marketing has implemented geo-targeting (location-based) of students in and around local high schools during times students are most likely to use their phones through Admessenger Campaign. This campaign runs for two weeks on/two weeks off/two weeks on during each enrollment period. In two enrollment periods, there were 282,000 impressions with an average click-through rate of 1.36% (CTR), which is slightly above the average CTR for education services. This means that nearly 4,000 consumers clicked through to the website from their phones in two terms. (See [Appendix E](#)).
  - Digital retargeting has also been harnessed to direct pre-roll promotional videos ads at consumers based on their search habits. Similar to the Admessenger campaign, these are staggered in two week intervals and yield more than 55,000 impressions in just over two months. While the CTR on this campaign is lower (.21%), that data shows that of the 55,000 clicks on the videos, 29,000 (more than 50%) complete watching the video. (See [Appendix E](#)).

### 3. PERSONNEL SUMMARY

#### 3A. PROVIDE AN ORGANIZATIONAL CHART OF THE DEPARTMENT.

Marketing consists of one full-time, exempt employee and one part-time (10 to 15 hours a week) Work-Study student.

Qualifications for this position include: professional graphic design skills and experience using Adobe Creative Suite; professional photography skills and experience using digital single lens reflex cameras and studio lighting; experience in facilitating advertising campaigns across all promotional channels from start to finish; experience negotiating contracts with service providers; experience tracking and affecting web traffic; experience utilizing various content management systems for generating web content; experience proofing and editing content for various uses; experience managing budget; experience with social media management.

#### 3B. ARE CURRENT MANAGEMENT AND STAFF ADEQUATE TO PERFORM FUNCTIONS AND RESPONSIBILITIES SATISFACTORILY TO ACHIEVE DEPARTMENT GOALS? EXPLAIN THE JOB FUNCTIONS OF EACH POSITION.

☐ Yes

☒ No

☐ Somewhat

Additional personnel would make the department more effective. It is common for projects to be reprioritized as other projects come in and are assigned a higher priority. The 10-hour-a-week Work-Study position is definitely helpful, but an additional full-time employee with a more developed skill set and relevant background would increase productivity. The department currently relies on external contract help for a number of projects (schedules, handbook, event photography and video, etc.), but an additional staff member could return this work to campus. A full-time employee would be of service to the entire communication team.

#### 3C. DESCRIBE ORGANIZATIONAL CHANGES THAT WILL IMPROVE DEPARTMENT PERFORMANCE, PROVIDE TIMELINESS FOR THE ACHIEVEMENT OF SUCH CHANGES, AND DESCRIBE MEASURES THAT WILL ASSESS THE EFFECTIVENESS OF SUCH CHANGES.

The increase to budgetary funding for contract services will allow marketing to assign certain projects (development of program-specific material, video production, digital retargeting effort, etc.) to outside contractors, freeing up time for marketing to focus on bigger picture campaign and allowing more time to spend on last-minute projects as they occur.

This will improve the marketing department in the following ways:

- Freeing up time to increase productivity and higher refinement of deliverable
- Higher quality service to a wider constituency

#### 4. STAFF DEVELOPMENT

##### 4A. DESCRIBE SPECIFIC PROFESSIONAL DEVELOPMENT ACTIVITIES IN WHICH DEPARTMENT MEMBERS PARTICIPATE, AND EXPLAIN HOW SUCH ACTIVITIES BENEFIT OR ENHANCE THE DEPARTMENT.

Marketing attends one professional conference per year. It is at this conference that some of the very efforts marketing implements take form. This professional development is crucial to staying current in changing trends in the field. In the last five years, Marketing has attended the National Council for Marketing and Public Relations (NCMPR) conference in the following years: 2014 – Regional Conference, Coeur d'Alene, ID. 2015 – National Conference, Portland, OR. 2016 – National Conference, New Orleans, LA. 2017 – National Conference, Charleston, SC. In 2017, marketing departed from the usual NCMPR event and attended the Social Media Marketing World in San Diego, CA.

Following conferences it is common for a report to be made to the Enrollment and External Programs Team. Changes seen as most appropriate by the team, under the direction of the V.P. of Enrollment and External Programs, are implemented. Some examples of changes that have come out of conferences are the overhaul of the website, social media redirecting, digital publications, QR-code use to capture data. Future plans include the use of chatbots for lead generating, shifting in social media strategies, and using consumer-generated content online.

##### 4B. DESCRIBE AREAS OF UNMET PROFESSIONAL DEVELOPMENT NEEDS AMONG PERSONNEL IN THIS DEPARTMENT AND OUTLINE PLANS TO ADDRESS THOSE NEEDS.

There are no areas of unmet professional development needs at this time.

#### 5. FACILITIES AND EQUIPMENT

##### 5A. ARE CURRENT FACILITIES, SUCH AS CLASSROOMS, OFFICES AND EQUIPMENT, ADEQUATE TO SUPPORT THE DEPARTMENT? EXPLAIN.

- ☒ Yes
- ☐ No
- ☐ Somewhat

The current office space is adequate to support marketing.

##### 5B. IS AVAILABLE EQUIPMENT ADEQUATE TO SUPPORT THE DEPARTMENT? EXPLAIN.

- ☐ Yes
- ☐ No
- ☒ Somewhat

The available computers, monitors, desks and chairs are adequate, as are marketing's annual subscriptions to the Adobe Creative Suite, programs necessary to facilitate design of all marketing efforts, and subscription to Adobe Stock images.

Marketing, however, needs to purchase two news camera lenses, another strobe (flash), a cordless mic for video, and another studio light to continue producing high-quality photos and video without having to outsource those efforts. Marketing also needs a dedicated printer that can better handle the quantity and quality of institutional needs. Marketing needs a laptop or tablet adequate for managing projects.

#### 5C. DESCRIBE PLANS FOR FUTURE CHANGES IN SUPPORT FACILITIES OR EQUIPMENT.

At this time, there are no plans for future changes in support facilities or equipment.

### 6. BUDGET

#### 6A. PROVIDE A FINANCIAL REPORT. EXPLAIN DEVIATIONS FROM BUDGET EXCEEDING 10% OF ANY LINE ITEM.

Marketing uses all funds available to promote all services and programs offered and to support various campus events, commencement, convocation, the employee recognition celebration, and foundation efforts, but the department is regularly asked to spend monies for efforts not previously earmarked. This causes marketing to trim funds in others areas. Examples include:

- A request is submitted for a full-page advertisement to promote an event. The use of these funds requires the shelving of funding earmarked for other print advertisements or a request to spend more than is allotted.
- A requests for special publications, such as the strategic report to the community, are submitted and must be mailed to 38,000 addresses in the area. A couple these requests per year can exceed the department's budget.
- Marketing sets aside funds to provide KCC-branded merchandise to program leads who attend events. When an unexpected merchandise requested is submitted, marketing must find funding elsewhere, overspend, or send merchandise earmarked for other purposes.
- Every year KCC requests added radio time and or other media to promote events, deadlines, or programs.

Deviations from budget exceeding 10% for fiscal year 2017-18:

Printing: There were unplanned needs for special publications such as the accomplishment report (\$1,135), the strategic report to community (\$4,993), capital campaign support letters (\$850), Implementing the Future booklets (\$970), economic report newspaper insert (\$1,020), special print brochures for EMS, fire, CJA (\$11,100). Increasing printing costs and outsourcing due to a lack of reliable campus printing have caused overspending in this area.

#### 6B. PROVIDE FIVE-YEAR COST MARGIN DATA AND ANALYSIS.

N/A

#### 6C. PROVIDE PREVIOUS ANNUAL DEPARTMENT VIABILITY STUDY RESULTS.

N/A

#### 6D. DESCRIBE BUDGETARY CHALLENGES.

It is hard to plan ahead for unforeseen expenses. Many budgetary decisions are made at the beginning of the fiscal year, so when need arises to deviate from those initial plans, it calls on the department to get creative and seek outside funding (grants and other department funds) in an effort to keep the budget zeroed.

### 7. CONCLUSION

#### 7A. DESCRIBE DEPARTMENT STRENGTHS.

Marketing is a department of one yet possesses the funds to implement competitive marketing efforts. Continued access to funds supporting professional development will allow personnel to maintain cutting-edge practices.

#### 7B. DESCRIBE DEPARTMENT WEAKNESSES.

- Marketing lacks time to consistently put out professional-quality graphic designed deliverables. Additional staffing would increase productivity and result in a higher quality end product.
- Marketing lacks the time to give faculty and staff an equal amount of time in order to maintain the promotion their programs/services deserve.
- Marketing is often juggling several projects for several different parties at once, making it hard for the department to prioritize projects.

#### 7C. DESCRIBE SUPPORT NEEDED.

Added help is needed. Discussions to somehow create and fund a full-time support staff for marketing and community outreach and recruitment would greatly affect proficiency, branding, and message saturation. An extra person would also make it possible for marketing to reach out to faculty and staff in an effort to better serve them in a timely manner instead of relying on faculty and staff to come to marketing which usually happens at the last second. Please see *Is Personnel Meeting Requirements?* section above for more details.

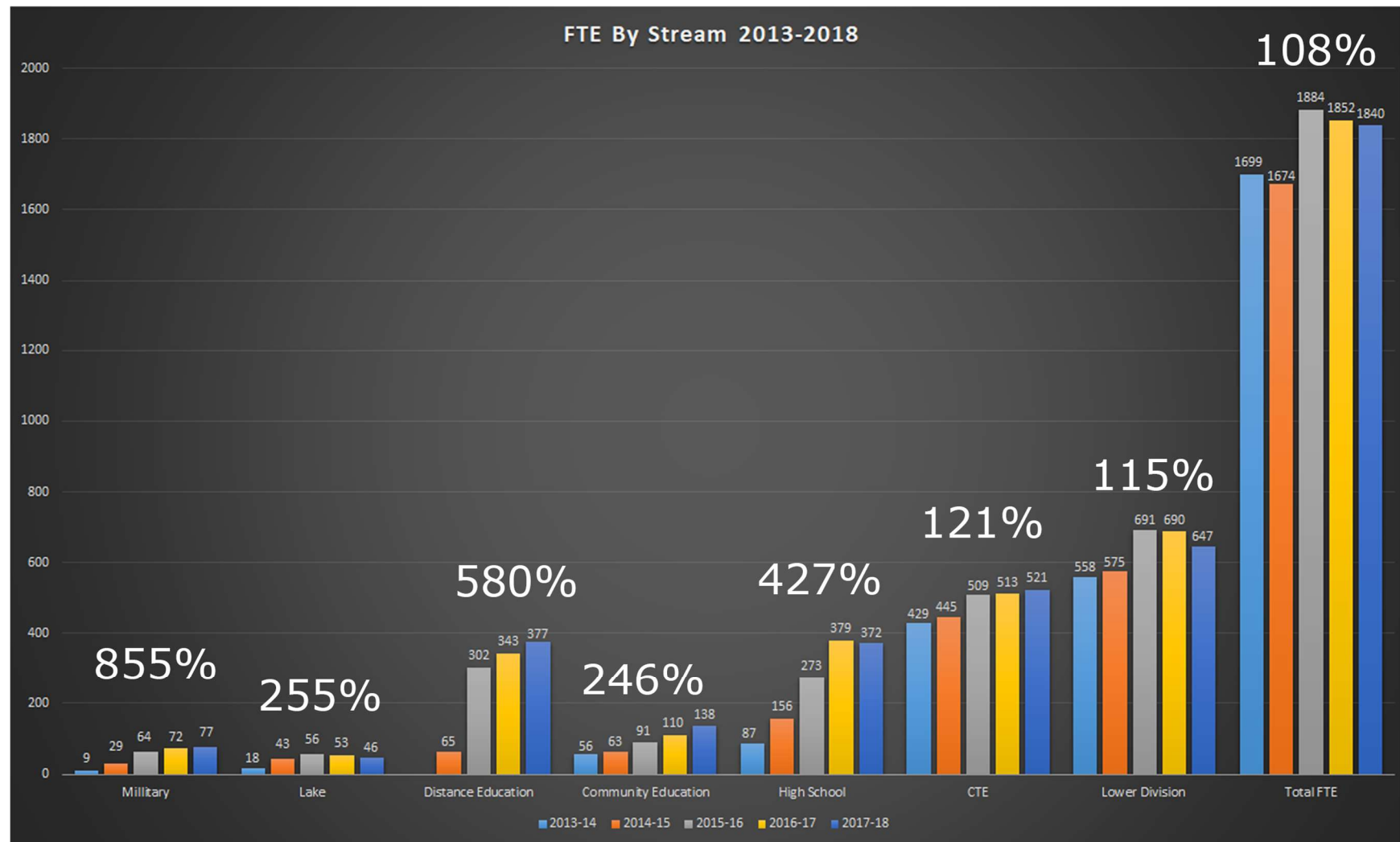
#### 7D. OUTLINE NEW GOALS INCLUDING TIMELINESS FOR COMPLETION, MEASURES FOR EVALUATING ACHIEVEMENT OF SUCH GOALS, AND A PROCESS FOR IMPLEMENTING IMPROVEMENTS.

- **Expand and overhaul radio presence.**

- **Implementation:** KCC's reoccurring radios spots and jingle are dated, and the selection of stations from which airtime is purchased could use some refreshing. These efforts could be tweaked and expanded to reach changing demographics. Marketing will work with recruitment and outreach to overhaul these this summer (2018).
- **Achievement measure:** Evidence of this goal will be an increase in radio stations KCC brands on, increase in number of student testimonial, and an updated jingle.
- **Increase digital retargeting.** There has been a large shift from traditional to modern marketing methods, but more can be done. After 2017's purchase of high-end video production, a further shift of funds will emphasize the power of digital efforts. This effort will aid in **Enhancing KCC's Reputation for Excellence, Improve Thoughtful Planning and Improve Access** to students.
  - **Implementation:** Marketing is in the process of negotiating with several outside contractors for KCC's digital retargeting needs for the 2018-19 fiscal year.
  - **Achievement measure:** Increased traffic to KCC website and improved click through rates of geographic-targeted online messages, Admessenger and pre-roll video efforts online. Since traffic is comprised of several different components (click-through rate, page views, unique page views, bounces, exits, time spent on page, etc.) marketing has used simpler metric of "increase."
- **Further expand the telling of student success stories through marketing efforts.** This effort will
  - **Implementation:** Through thoughtful planning with program leads and the communication team, marketing will compile more student testimonials and corresponding portraits for use on social media, the website, advertisements and program specific print material. This will be an ongoing project for the strategic plan version 2.0.
  - **Achievement measure:** A 10% increase number of testimonials and subsequent interaction and traffic on social media and the KCC website.
- **Outsource design on select materials** should be addressed to maintain productivity of this department. This will help **enhance thoughtful planning** and will **enhance KCC's reputation for excellence.**
  - **Implementation:** Negotiations are underway with an outside contractor (Smith Bates) and should be completed by Fall Term 2018.
  - **Achievement measure:** More time for marketing to focus on bigger projects while maintaining consistency and quality of all print material.
- **KCC on television:** Getting KCC back on the television will **enhancement KCC's reputation for excellence** and enhance **thoughtful planning.**
  - **Implementation:** As part of negotiations with digital retargeting contractors, marketing is adamant that a portion of those efforts give KCC a presence on local television stations. By packaging it with other services, the best return on investment is achieved.
  - **Achievement measure:** KCC promotional videos will air on at least two local television stations by Summer Term 2019.

## 8. APPENDICES

### 8A. ENROLLMENT DATA



This graph shows enrollment growth in several streams.



## 8B. ISSUU CAPTURE

**Klamath Community College**  
BASIC PLAN [Upgrade to Premium](#)

Lifetime Statistics for all your publications

5,308

Reads

31,663

Impressions

1

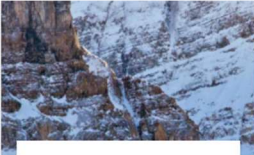
Followers

DIVE INTO STATISTICS

#ISSUULOVES

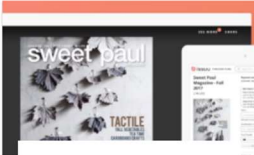
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**NEW FEATURE**  
**Digital Sales Now Available**  
Sell publications and subscriptions on Issuu using our secure, easy-to-use, Digital Sales solution.

START SELLING



**Your publication looks great.**  
**Increase engagement and track the results.**

EMBED LINKS STATISTICS SHARE



**Give your publication a true sense of belonging.**  
Embedding this publication on your site or blog is one of the easiest ways to attract more readers. Customize the embed with your brand assets, remove links below the publication, and manage sharing options. A little embed goes a long way.

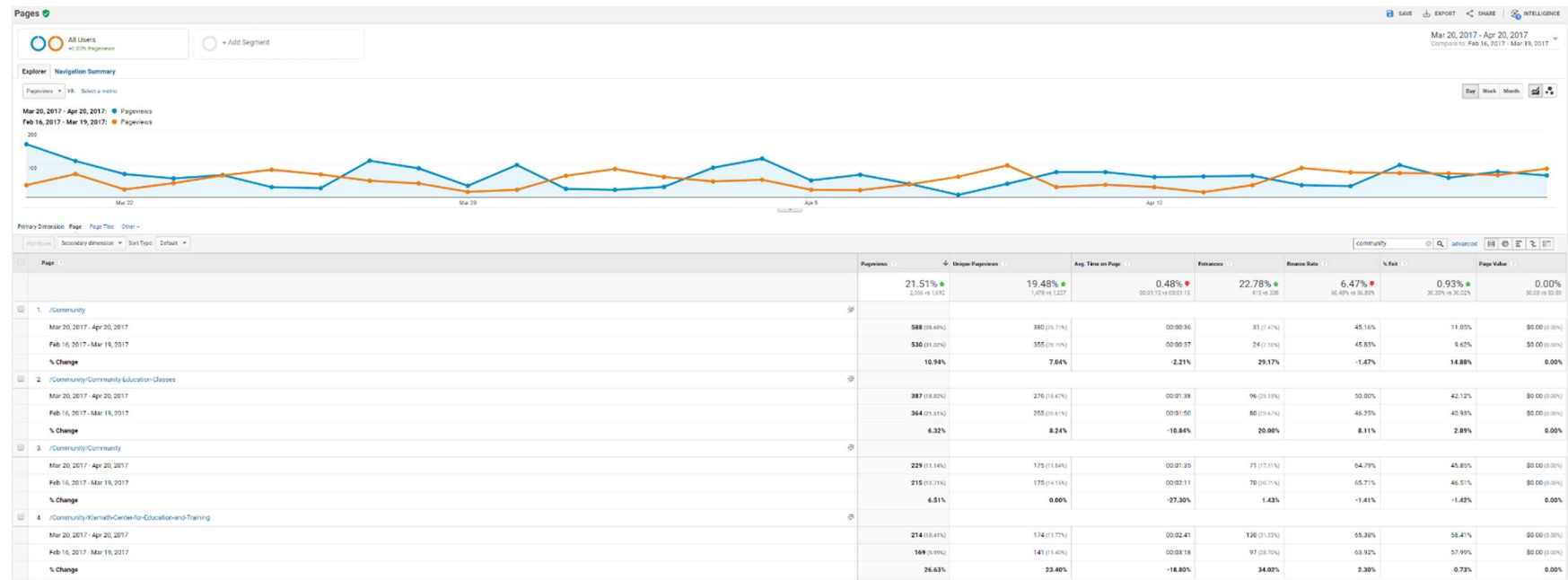
EMBED THIS PUBLICATION

Or select another using [Publication List](#).

All KCC Print are now available online. This resulted in a 31,663 increase impression in the first year.

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## 8C. HOT CAREERS MAGAZINE WEB TRAFFIC



## 8D. THEATER ADVERTISEMENT REPORT

### 9/22/2017 Displayed by Product

Product	Start Date	End Date	# of wks	# of Theaters/Zips	# of Screens	Estimated Spots	Projected Impressions	Rate	Net Weekly Cost	Net Media
Regional Premium 0:15	11/17/2017	1/4/2018	7	1	10	1,960	19,963	\$9.00	\$90.00	\$630.00
Regional LEN 0:15	11/17/2017	1/4/2018	7	1	10		5,395	\$5.00	\$5.00	\$35.00
				2	20	1,960	25,358			\$665.00

### Program Totals

<b>Total Projected Impressions:</b>	<b>25,358</b>
<b>Total Net Media:</b>	<b>\$665.00</b>
<b>Total Media Services:</b>	<b>\$250</b>
<b>Total Creative Services:</b>	<b>\$0</b>
<b>Total Other Services:</b>	<b>\$0</b>
<b>Net Total:</b>	<b>\$915.00</b>

#### Footnotes:

Premium placement subject to availability; spots may run in Regional Segment 1 in locations where premium inventory is unavailable.  
Proposed rates are held 4 weeks from the date of this proposal

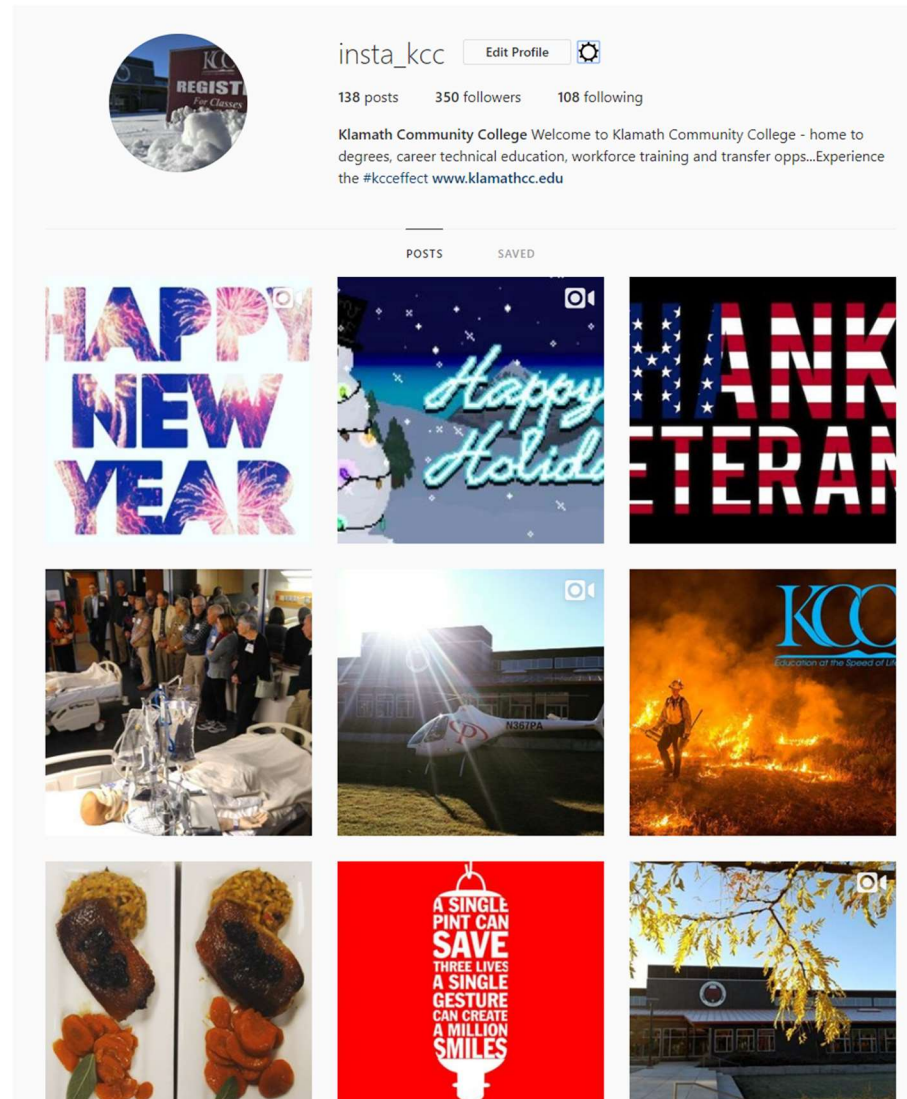
Estimated number of times played and people reached.

## 8E. DIGITAL RETARGETING REPORT

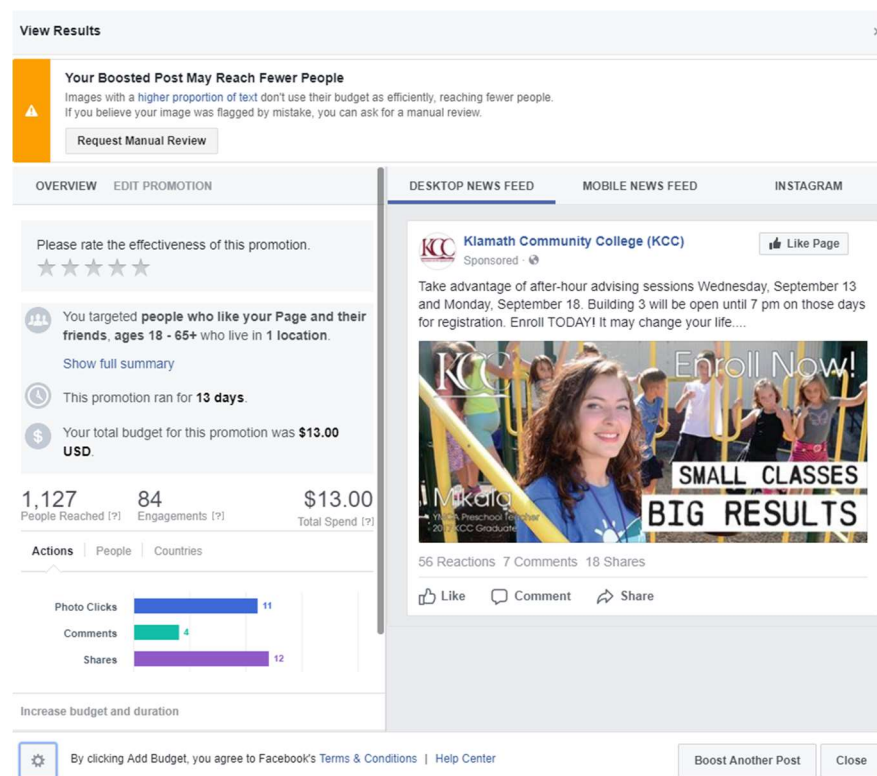
Pioneer News Group Campaign Report -- Klamath Community College															
Date Range: 9/15/2017 to 11/27/2017															
VIDEO PRE-ROLL CAMPAIGN															
Brand ID	Brand Name	Group ID	Campaign	Campaign Start Date	End Date	Imps. Won	Clicks	CTR	Video Start	25% Comp	50% Comp	75% Comp	100% Comp	CompRate	
33139	Klamath Community College	115720	635076	KlamathC	9/15/2017	9/29/2017	10175	32	0.31%	9824	8557	7995	7511	6908	70.32%
33139	Klamath Community College	115720	635065	KlamathC	9/15/2017	9/29/2017	5005	5	0.10%	4791	3754	3464	3207	2811	58.67%
33139	Klamath Community College	123364	663578	KlamathC	10/30/2017	11/6/2017	1327	1	0.08%	1298	617	506	420	358	27.58%
33139	Klamath Community College	123358	663551	KlamathC	10/30/2017	11/6/2017	2810	1	0.04%	2771	2110	1867	1658	1499	54.10%
33139	Klamath Community College	123358	663550	KlamathC	10/30/2017	11/6/2017	2155	1	0.05%	2137	1610	1403	1263	1104	51.66%
33139	Klamath Community College	123364	663562	KlamathC	10/30/2017	11/6/2017	4776	8	0.17%	4732	3631	3122	2792	2393	50.57%
33139	Klamath Community College	123607	664846	KlamathC	11/20/2017	11/27/2017	6325	8	0.13%	6208	3437	2898	2521	2021	32.55%
33139	Klamath Community College	123605	664843	KlamathC	11/20/2017	11/27/2017	8124	22	0.27%	7981	6463	5882	5287	4743	59.43%
33139	Klamath Community College	123607	664847	KlamathC	11/20/2017	11/27/2017	8429	30	0.36%	8307	6609	6048	5326	4733	56.98%
33139	Klamath Community College	123605	664842	KlamathC	11/20/2017	11/27/2017	6865	7	0.10%	6776	4351	3733	3333	2771	40.89%
Total						55991	115	0.21%	54825	41139	36918	33318	29341		53.52%
ADMESSENGER CAMPAIGN															
				Start Date	End Date	Impressions	Clicks	CTR							
	Summer Break Enrollment			6/7/2017	6/23/2017	64388	355	0.55%							
	Enroll in Fall Term NOW!			8/25/2017	9/24/2017	69232	1208	1.74%							
	Enroll in Fall Term NOW!			9/14/2017	9/24/2017	60099	1180	1.96%							
	Enroll for Winter Term NOW!			11/5/2017	12/21/2017	88666	1091	1.23%							
Total						282385	3834	1.36%							

Impressions won, individual clicks, click through rates, video starts, number at different percentage of video completion, and completion rate.

## 8F. SNAPSHOT OF FIRST-YEAR KCC INSTAGRAM

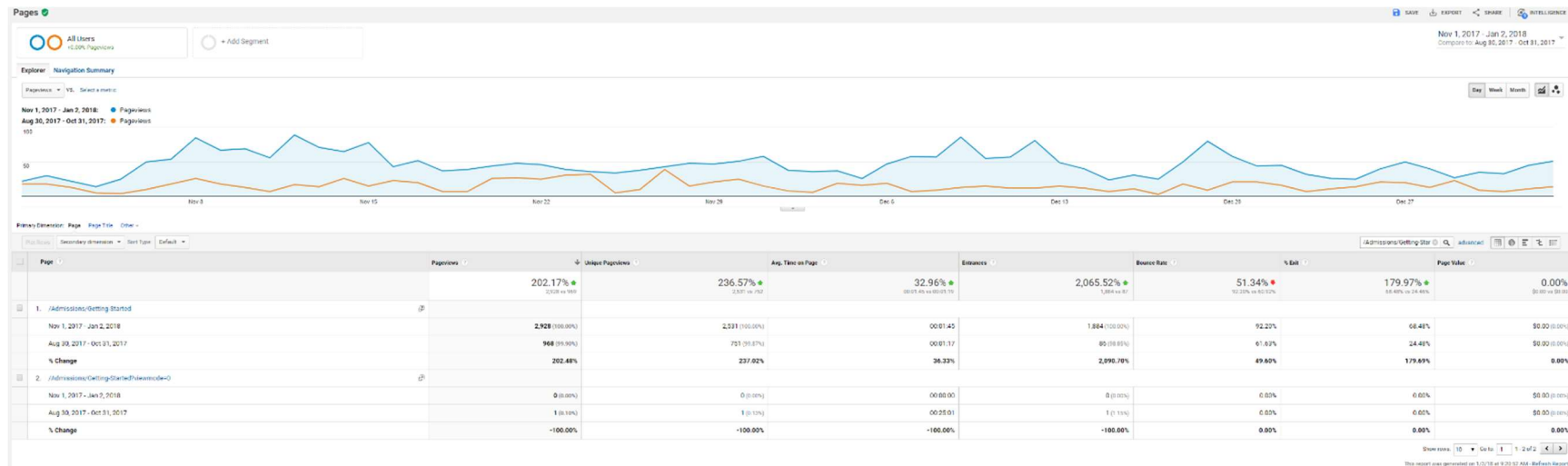


## 8G. FACEBOOK REPORT OF TYPICAL ENROLLMENT AD



1,227 reached and 84 engagements. Marketing runs similar advertisements during enrollment periods and to promote events, deadlines, and programs.

## 8H. GOOGLE ANALYTICS REPORT



Significant increase in traffic to Getting Started page after placing video there and redirecting traffic from social media to KCC website. Pageviews up 179.58%, unique pageviews up 216.25%, average time spent on page up 31.16%, entrance up 2113.04%, bounce rate down 51.21%, exits down 191.18%.



8I. NON-INSTRUCTIONAL DEPARTMENT REVIEW RUBRIC

	Highly Developed	Developed	Emerging	Initial
<b>1—Support of the College Mission</b>	Exhibits ongoing and systematic evidence of mission achievement.	Exhibits evidence that planning guides program and services selection that supports the College's mission.	Evidence that planning intermittently informs some selection of services to support the College's mission.	Minimal evidence that plans inform selection the of services to support the College's mission.
<b>2—Accomplishments in Achieving Goals</b>	Exhibits ongoing and systematic evidence of goal achievement.	Exhibits evidence that planning guides services selection that supports goal achievement.	Evidence that planning intermittently informs some selection of services to support the goal achievement.	Minimal evidence that plans inform selection of services to support goal achievement.
<b>3—Personnel Summary</b>	Employs a sufficient number of qualified personnel to maintain its support and operations functions, and job duties accurately reflect duties, responsibilities and authority of the position.	Employs an adequate number of qualified personnel to maintain its support and operations functions, and job duties accurately reflect the majority of job duties, responsibilities and authority of the position.	Has a plan to employ an adequate number of qualified personnel to maintain its support and operations functions, and job duties accurately reflect the majority of job duties, responsibilities and authority of the position.	Staffing is insufficient to meet needs.
<b>4—Staff Development</b>	Exhibits ongoing and systematic support of professional development opportunities.	Exhibits support of regular professional development opportunities.	Evidence of intermittent professional development opportunities.	Minimal evidence of professional development opportunities.
<b>5—Facilities and Equipment</b>	Facilities and resources meet current and future needs of the College.	Facilities and resources meet current needs of the College	Evidence of a plan to have facilities and resources meet current and future needs of the College.	Minimal evidence that facilities and resources meet current and future needs of the College.



<b>6—Budget</b>	Financial resources meet current needs and are projected to meet future needs.	Financial resources meet current needs.	Evidence of a plan to acquire financial resources to meet current needs.	Minimal evidence that financial resources meet current needs.
<b>7—Strengths and Weaknesses</b>	Strengths and weaknesses are described accurately and thoroughly.	Most strengths and weaknesses are described accurately and thoroughly.	Some strengths and weaknesses are described accurately and thoroughly.	Minimal evidence that strengths and weaknesses are described accurately and thoroughly.
<b>8—New Goals and Plan</b>	Multiyear planning process with evidence of use of assessment data in planning.	Multiyear planning process with some assessment data.	Short-term planning process recently implemented.	Minimal evidence of planning process.
<b>9—Overall Evaluation</b>	Evidence of ongoing systematic use of planning in selection of programs and services.	Exhibits evidence that planning guides program and services selection that supports the College.	There is evidence that planning intermittently informs some selection of services to support the College.	Minimal evidence that plans inform selection the of services to support the College.
	<b>Highly Developed</b>	<b>Developed</b>	<b>Emerging</b>	<b>Initial</b>