Budget and Resource Committee

Office of College Communications
April 14, 2016
Budget Highlights

• 2015-16
  – $390,000
  – Hasn’t changed in more than 10 years
  – Used to be for undergraduate recruitment, now
    • Undergraduate
    • Graduate
    • Image
Major Spending Allocations

• Personnel (temp services)
  – Printing Services (~$32,000)
  – Design and Production (~23,500)
  – Web Developers (~$3,300)
  – Administrative support (~$2,400)
Major Spending Allocations

• Equipment: Printing Services
  – Approximately $300,000 over five years
  – 22% less to operate than old machines
  – Better printing capabilities
  – Self-funded
Critical Division Needs

• Personnel
  – Printing Services
  – Design and Production
  – Web Development

• Video
  – Television (after election)
  – Digital opportunities
Strategic Plan Priorities/Goals

• Build and sustain long-term relationships
  – Increase mentions in local, regional, and national media.
  – Increase brand awareness to all members of the College community.
  – Share news and information about the College to multiple constituents.
Strategic Plan Priorities/Goals

• Provide high quality marketing communications
  – Assist UG/Grad Admissions to recruit at the local, regional, national and international level through coordinated, integrated marketing efforts.
Strategic Investment

• The College website
  – Finish rollout of new site
• Commercial/video
• Digital marketing (video, web, social media)
Marketing Spend

Total Budget: $331,274

- Digital/Search: 46%
- Television: 10%
- Sponsorships: 10%
- Radio: 15%
- Print: 8%
- Social Media: 3%
- Other: 8%
Marketing Spend

- Undergraduate: $175,931 (53%)
- Graduate: $113,225 (34%)
- Image: $42,118 (13%)
Assessment: Social Media

• Social Media Results
  – Twitter (@brockport)
    • 03/19/14: 4,355 followers
    • 03/19/15: 6,133 followers
    • 03/19/16: 7,500+ followers
  – YouTube
    • 03/19/14: 220,500 views
    • 03/19/15: 276,937 views
    • 03/19/16: 300,000+ views
  – Facebook – www.facebook.com/thecollegeatbrockport
    • 03/19/14: 6,482 followers
    • 03/19/15: 8,840 followers
    • 03/19/16: 13,000+ followers
Assessment: Social Media

• Social Media Results
  – Flickr
    • 810,000+ views since October 2010 launch
  – Instagram
    • 3,500+ followers
  – Other outlets monitored
    • Pinterest
    • Snapchat
    • Yik Yak
    • Vine
Assessment: Volume of jobs

- 2009-10: 1,052 jobs through D&P
- 2014-15: 1,174 jobs through D&P
- 2015-16: 1,085 jobs (to date)
  – Trending to ~1,300
The College at Brockport
State University of New York
Organization Chart
April 2016
Staffing – 2010-2015

• 2010-11: 14 Budgeted FTE
• Currently: 18 Budgeted FTE
  – Two Additions in 2015-16
    • Web Designer
    • Web Manager (shifted from LITS)
  – Two vacant lines
    • Marketing Communications
    • Printing Services
Staffing – Future Needs

• In a perfect world
  – Marketing Assistant/Designer, Social Media, Video
  – Marketing Assistant/Writer
  – Print Shop

• Communication important component of next strategic plan
Staffing – Position Management

- Discussions with Cabinet
  - Realigning workforce to current/future needs
  - Save significant $$
Priority Needs Funding

• 2015-16: Did not receive or request priority needs funding

• 2016-17: Not asking for any temporary or permanent funding
State Balance Rollover (6/30/15)

- Printing: $25,441
- Design & Production: $265
- Marketing Communications: $109,053

- Total: $134,759
State Balance Rollover (6/30/16)

• Expect approximately $50,000
  – Conservative on marketing spend not knowing if there would be budget cuts this year
  – Potential creation of commercial/video
Redeployment of Resources

• Spent more than $18,000 on additional photographic/graphic support
• Increased staff time on social media/video
  – 30 hours/week interns
Cross-Divisional Projects

• Share social media/marketing resource with Administration and Finance

• License and Resource Group - $28,336
  – Up 15% YTD

• RAVE emergency notification system

• Provided EMSA with $7,500 for GeoLabs
  – Capturing prospect information at events/fairs and entering into CRM
Response to Task Force Initiatives

• Expected OTPS cut of ~$15,600
  – No conferences/travel
  – Reduce sponsorships

• Reduce temp services by 10%
  – Likely much larger reduction
Questions?