Budget Highlights

• Total budget amount (percent change) 0% change
• Assumptions underlying the budget (e.g., enrollment projections) N/A
• List of all major spending allocations (e.g., personnel, capital costs, equipment) No change
• Fee increases, if applicable N/A
Budget Highlights

• Management of budget cuts/reductions
  – No conferences/professional development
  – Fewer sponsorships

• Surplus
  – Videos for Winter Gala/UG Open House
Issues

• Critical divisional needs
  – Television commercial
  – Full-time Communication Specialist (Share with Advancement)

• BRC Action Requests
  – Recommendation/endorsement of any new fees, capital expenditures, policy changes, etc. N/A
2017-18 Priorities

• As they relate to:
  – The Division/Area and its departments
    • Prioritize efforts based on Strategic Plan
    • Professional development for staff
  – Areas of Strategic Investment
    • Video
    • IF² proposals
2017-18 Priorities

– Assessment: How did assessment information influence resource allocation decisions and support unit goals or objectives?
  • Spend more on digital marketing
  • Launched *The Port*

– The College’s Strategic Plan: How is your area bringing unit level planning and priorities into alignment with Strategic Plan 2017-2022, *Building a Better Brockport*?
  • Identifying which Measures of Success best fit
Use of Resources

Staffing

• 2011-12: 14 Budgeted FTE
• Currently: 17 Budgeted FTE
  – Two Additions in 2012-13
    • Director of Marketing
    • Photographer
  – One Addition 2014-15
    • Web Designer
  – One Addition in 2015-16
    • Web Manager (shifted from LITS)
  – One Elimination in 2016-17
    • Director Design & Production
Use of Resources

Staffing

• In a perfect world
  – Communications Specialist
  – Social Media/Video
  – Web development
Use of Resources
(Use of Priority Needs Funds)

• 2016-17: Did not receive or request priority needs funding
• 2016-17: Not asking for any temporary or permanent funding
Use of Resources

• State Balance Rollover
  – $20,050; gave back $39,272

• Divisional/Area re-deployment or elimination of existing resources
  – Printing/Mail Services
    • Combined July 2016
    • Move to Administration/Finance July 1, 2017
Use of Resources
(IF² Proposals)

• Primary Sponsor
  – Television commercial and associated media buy

• Secondary Sponsor
  – Dept. of Communication Hyper Local News Outlet

• Tertiary Sponsor
  – Center for Digital Scholarship and Scholarly Comm.
  – Economic Development and Outreach
Other Budget or Resource Information

• Cross-divisional projects
  – The Port
  – North Campus (Administration and Finance)
  – Undergraduate/Graduate recruitment (EMSA and Academic Affairs)
  – Almost everything we do supports other divisions

• New budgetary modeling N/A
Other Budget or Resource Information

• Provide a brief description of Divisional Critical Maintenance Needs, Rehab Projects, and/or Capital Plans for the next 5 years.
  – Running out of space on 3rd floor in Allen
Marketing Spend

Total Budget: $277,500

Digital 54%

Television 11%
Sponsorships 11%
Radio 14%
Print 6%
Social Media 4%
Brockport.edu

• From launch day on May 20 - February 28, 2017:
  – Users who started an undergraduate application ↑ 6.9%
  – Users who submitted an inquiry for more info. ↑ 161.5%
  – Goal completion rate ↑ 28% compared to the same period a year ago.
  – Users completing goals on a mobile phone ↑ 30.8%, while goals completed by tablet users ↑ 9.2%
  – Traffic coming from Facebook ↑ 78.7%, and the amount of traffic coming from Twitter ↑ 1,256.8%
  – Number of pages visitors viewed each time visiting ↑ 3.6%