

PLANNING AND BUDGET COMMITTEE
RECOMMENDATION FROM THE CHANCELLOR

Subject/Item Districtwide Marketing Budget for FY 2017-18

Background: One of the guiding principles for PBC is to provide uniform data, assure consistent processes, and to encourage and promote coordination and communication. In addition, the Colleges are the primary source because they are closest to student needs and have education expertise to strengthen student success, completion and equity in alignment with the District and Colleges' educational missions.

After the recession, when the Colleges began to do some marketing, with one-time funds, student enrollment began to increase. We believe that to take advantage of this positive wave of modest growth, it's now time to lead and implement a new districtwide marketing budget strategy.

The Colleges in collaboration with PRMG developed a comprehensive marketing budget for fiscal year 2017-2018. According to the PBC guidelines, the PBC has the authority to make recommendations to the Chancellor and to make recommendations on initiatives fostered by the Colleges and supported by the Chancellor. The recommendation for a new, marketing budget strategy is outlined in the attachment.

Chancellor's Recommendation:

This recommendation was first identified by the Colleges at an extended Senior Leadership Team (e-SLT) meetings. It was also supported by both College Presidents and has been discussed in PBC small breakout sessions. College staff identified the following reasons: this would provide an opportunity to centralize the funds and gain economies of scale; it would provide the opportunity for each College to have a set, and annual marketing budget and plan; and it would eliminate College staff time for processing invoices, and pre-requisites as that task will be done by the District PRMG office. It is felt that there was a need to implement a comprehensive marketing and communications strategy that will benefit both Colleges and the District as a whole, and continue to further increase student enrollment. We will do this by budgeting for marketing expenses under Step 3A of the budget allocation model.

The recommended marketing plan budget for 2017-2018 is \$581,000.

Recommended on this _____

By Chancellor: _____

Planning and Budget Committee Action:

Co-Chairs: Lorenzo Legaspi

LaVaughn Hart

Cathy Gould
