PERALTA COMMUNITY COLLEGE DISTRICT **ITEM #** 19

Board of Trustees Agenda Report

For the Trustee Meeting Date of July 15, 2008

ITEM TITLE: *(Please define the subject; e.g., change order – Berkeley City College)*

Professional Services Contracts: Fall 2008, Spring and Summer 2009 Enrollment Advertising Campaigns

SPECIFIC BOARD ACTION REQUESTED:

Approval

ITEM SUMMARY: (PLEASE *DISCUSS THIS ITEM)*

Approval is sought for two professional services contracts for Fall 2008, Spring and Summer 2009 enrollment advertising campaigns. The campaigns consists of three direct mailings to 200,000 households (Fall and Spring) and to our continuing students (Summer), multiple language print ads in local and school newspapers (Summer) multiple language student ambassador materials (Fall), approximately 90 billboards within our service area featuring (Fall and Spring), radio sponsorships (Summer) and multiple language cable televisions spots (Fall, Spring and Summer). A professional service contract not to exceed $160,000 is requested for Diamond Press of San Jose for the direct mail components and student ambassador materials; and a professional service contract not to exceed $200,000 is requested for Associated Advertising (d.b.a. Flying A) of El Cerrito for the billboards and radio and television spots. The Department of Marketing, Public Relations and Communications and Peralta TV are completing design and production work for the campaigns.

BACKGROUND/ANALYSIS:

The Chancellor has requested a targeted enrollment advertising campaign for the Fall 2008 and Spring 2009 semesters. This campaign, as presented to the SMT, has been designed to meet our enrollment management goals as set out by Vice Chancellor Smith, as approved by the Chancellor's Executive Cabinet, both of which include the college presidents, and the Chancellor. Vice Chancellor Smith has also approved the expenditures as outlined in the attached Advertising Plan.

ALTERNATIVES/OPTIONS:

Advertising, printing and mailing and TV and radio placement could be bought on a piecemeal basis, at a much higher cost to the District.

EVALUATION AND RECOMMENDED ACTION:

Approval is recommended.

SOURCE OF FUNDS (AND FISCAL/BUDGETARY IMPACT):

The source of funding for the professional services contracts would come from budgeted moneys from the General Fund for the Department of Marketing, Public Relations and Communications.

OTHER DEPARTMENTS IMPACTED BY THIS ACTION (E.G. INFORMATION TECHNOLOGY):

YES _____ **NO** X

COMMENTS:

Student Ambassadors will provide support for this campaign in a door-to-door effort and other efforts such as e-mail blasts, public service announcements and college public information activities will also take place.

WHO WILL BE PRESENTING THIS ITEM AT THE BOARD MEETING?

Jeffrey Heyman

DID A BOARD STANDING COMMITTEE APPROVE THE ITEM? YES_____ NO_____
IF "YES", PLEASE INCLUDE THAT INFORMATION IN YOUR SUMMARY.

PLEASE ACQUIRE SIGNATURES IN THIS ORDER:

PLEASE ACQUIRE SIGNATURES IN THIS ORDER:

DOCUMENT PREPARED BY:

Prepared by: _____ Date: _____
[Enter Your Name and Title of Individual]

DOCUMENT PRESENTED BY:

Prepared by: _____ Date: _____
[Enter Name of College President or Vice-Chancellor or Manager, and Title of Individual]

FINANCE DEPARTMENT REVIEW

✓ Finance review required _____ Finance review *not* required

If Finance review is required, determination is: ✓ Approved ___ Not Approved

If not approved, please give reason: _____

_____

Signature: Thomas Smith Date: 7.7.08
Thomas Smith, Vice Chancellor for Finance and Administration

GENERAL COUNSEL (Legality and Format/adherence to Education Codes):

_____ Legal review required X Legal review *not* required

If Legal review is required, determination is: ___ Approved ___ Not Approved

Signature: _____ Date: _____
Thuy T. Nguyen, General Counsel

CHANCELLOR'S OFFICE APPROVAL

X Approved, and Place on Agenda ___ Not Approved, but Place on Agenda

Signature: _____ Date: 7/7/08
Elihu Harris, Chancellor

PERALTA COMMUNITY COLLEGE DISTRICT
Department of Marketing, Public Relations and Communications

Fall 2008, Spring and Summer 2009
Advertising Plan

Building on the measured success of our Fall 2007 and Spring 2008 advertising campaigns, and after discussions with Herbert Kitchen, I am recommending that we develop an advertising campaign for Fall 2008 and Spring 2009 that is similar to, but more comprehensive than our Spring 2008 campaign.

And for Summer I am recommending that we develop a campaign nearly identical to last year's Summer effort, which provided very good results.

Both campaigns will utilize proven techniques: direct mail, outdoor and the "neighborhood walk" by student ambassadors. The Fall campaign will feature eight college programs, the themes for which were used in the Spring campaign.
In this way, we can track enrollments for these programs over the course of both Spring and Fall semesters and use that data to test the effectiveness of the campaign and/or the interest in these specific programs expressed in terms of an increase or decrease in enrollment.

The Summer campaign will be highly targeted. We will aim to reach those most likely to attend Summer school: 1) our existing students; 2) other college and university students; and 3) high school students.

Both campaigns will be designed to drive traffic to our Web site and emphasize enrolling through the Web and choosing classes through our Web-based schedules.

The Fall 2008 enrollment campaign would have these elements:

- A highly designed direct mail piece to be mailed to 270,000 households and PO Boxes in our six cities. This mailer will feature programs chosen by the college, as well as an "enrollment guide" to the Peralta College. This mailing would take place in late July, early August.

- Billboards featuring the college programs would be placed throughout our service area in support of the direct mail piece. These billboards would be posted from mid-July through August. The usage of billboards in our enrollment campaigns – and their ability to support the direct mail pieces – has been proven in past campaigns. I am recommending larger billboards for the Fall 2008 campaign than our previous buy for Spring 2008.

- Student ambassadors would again go door-to-door as they have in past campaigns distributing materials (including multiple language materials) that feature the college

programs and "how to" enrollment information. This would take place towards the end of July and the beginning of August.

- A direct mail "reminder" card would be mailed to the 270,000 households, further strengthening the first direct mail piece, the billboards and the work of the student ambassadors. This card will be in-home at the beginning of August for Fall 2008, and in beginning of January for Spring 2009.

- A cable TV spot featuring the college programs would be produced by Peralta TV in both Spanish and English and run on cable TV from mid-July to early August, and in early January.

The approximate cost of the Fall 2008 campaign is as follows:

Direct Mail 1 (270,000 households)	$40,000
Billboards (6-8 weeks)	$50,000
Student Ambassador Materials	$15,000
Radio Spots	$30,000
Direct Mail 2 ("reminder" card, 200,000 Households)	$35,000
Cable Television (3 weeks flight):	$30,000
Total	**$200,000**

The approximate cost of the Spring 2009 campaign is as follows:

Direct Mail 1 (270,000 households)	$40,000
Billboards (2-4 weeks)	$30,000
Radio Spots	$25,000
Cable Television (3 weeks flight):	$30,000
Total	**$125,000**

The Summer 2009 campaign would have these elements:

- A campaign-specific direct mail oversized postcard would be mailed to all of our existing students. This mailing would come just after graduation.

- Print ads would be designed and placed in high school, college and university newspapers, as well as specific local papers with a younger demographic (East Bay Express, Bay Guardian, etc.) These would run before graduation (or in the graduation issue) and over several weeks in the general press.

- A radio spot would be produced aimed at younger audiences interested in Summer school. Although radio is not as targeted geographically as, for example, direct mail, radio stations catering to our targeted demographic would be chosen. (Also, it is important to note that students are willing to travel for Summer school classes and are more likely to attend classes outside of their geographic area during Summer.)

The approximate cost for the Summer 2009 campaign is as follows:

Direct Mail (continuing students)	$20,000
Print Advertising (2 - 3 weeks)	$ 5,000
Radio Spots (60 seconds, 3 weeks)	$20,000
Total	**$45,000**

We will track the effectiveness of these campaigns as follows:

- Hits on our Web page based on number of "unique visitors" to the page tracked before, during each phase of the campaign;
- Overall enrollment trends would be tracked during this period; and
- College program enrollment data over both of the semesters will be tracked (Fall campaign only).

I would expect the Fall 2008 and Spring 2009 campaigns to bring in at least 3-4% of our FTES goals; and the Summer 2009 campaign to represent up to 4%.

Jeffrey Heyman
Executive Director
Marketing, Public Relations and Communications
June 12, 2008