

Unit Goal Revisions

2020-2021

Plans for the unit for the second year of the two year plan (19-21)

Name of Program/Department: Community & Media Relations

Equipment Request

Description	# requested	Equipment Location	Unit Cost	Total Cost
1. Laptop and docking station	1	Shelby-Hoover Campus, HSB, Room 318	\$2200	\$2200
2. Laptop	1	Shelby-Hoover Campus, HSB, Room 318	\$2000	\$2000
3.				
4.				
5.				
<i>*If you need additional rows please right click in the row above and select "insert row below"</i>			GRAND TOTAL:	\$4200

Justification and data (if applicable) to support equipment request:

The first laptop and docking station would be for the newly approved digital media specialist position. This laptop will need to be a robust machine to handle large graphic and video files, video editing software, and more.

The second laptop is to replace the one used in the Community and Media Relations office for college presentations and events. I believe this laptop is approximately 10+ years old.

All Other Requests:

Description of Need	Cost
College Advertising Budget for 2020-2021 Academic Year	\$350,000.00
<i>*If you need additional rows please right click in the row above and select "insert row below"</i>	TOTAL: \$350,000.00

Justification and data (if applicable) to support request:

This is the same amount as last year’s advertising budget. Approximately \$335,000 of this amount would be used through Means Advertising Agency. The abbreviated specifications for the 2019-2020 year with Means are below.

2019-2020 Advertising Specifications with Means Advertising

Broadcast TV

- Minimum of 2,300 commercials (mix of :30 & :10 in length) across the top 4 rated television stations for Jefferson State’s core target demographic
- Programming to be a mix of Early Morning News, Prime, Late News, and Late Fringe
- Schedule will reach 99% of the college’s core demographic with a frequency of 20x+

Cable TV

- Minimum of 2,800 30-second commercials across the top 6 rated Cable Networks for JSCC’s core target demographic
- Commercials to be delivered in four zones that geographically match Jefferson State’s market footprint

Radio

- Minimum of 2,200 thirty-second commercials across the top 5 rated radio stations for JSCC’s core target demographic
- Added Value Traffic & Weather sponsorships, as well as bonus :05 Billboards and :30 bonus at 1/5th of schedule weight
- Schedule will reach 99%+ of the college’s core demographic with a frequency of approximately 19x

Internet

- Search Engine Marketing – keyword campaign on Google and Yahoo | Bing driving an average of 1,000+ visitors to college’s web site each month
- Streaming Radio Content on Pandora
- Streaming Video Content across multiple Streaming Platforms
- Display Advertising Campaign
 - In-App Mobile Ad Impressions (5,000,000+ total)
 - Display Ads Impressions (4,000,000+ total)
 - Retargeting Ad Impressions (1,800,000+ total)
 - Look-a-Like Algorithmic Ad Impressions (1,800,000+ total)
 - Facebook & Instagram Click Volume (average of 8000 monthly)
- Creative Included

Priority Page:

	Section (Personnel, Equipment, Other)	Title	Total Cost
Priority #1	Other Requests	Advertising Budget	\$350,000.00
Priority #2	Equipment Requests	Laptop and Docking Station	\$2200
Priority #3	Equipment Requests	Laptop	\$2000
Priority #4			
Priority #5			