

Marketing Campaign

September 21, 2007

**This project supports the following
CNM Strategic Planning Goals:**
(Check all that apply)

- Student Success:** Expand CNM’s caring approach to student Success
- Partnerships/Community Building:** Create and enhance a systematic approach to partnerships and community building
- Diversity:** Build on CNM’s Multi-faceted diversity
- Identity:** Strengthen CNM’s comprehensive identity
- College Success and Sustainability:** Innovate to sustain CNM’s success for future generations

Introduction

Provide background and a brief description of the project, including information on the need/problem. Also, list the key desired results that are to be accomplished by the project.

Project Description:

CNM has seen a decrease in enrollment over the last two years, putting the college at risk of losing state funding. A marketing campaign began in October 2006 with the purpose of increasing enrollment, retention and graduation rates to stave off the elimination of funds. This campaign will continue through the 2007-08 academic year.

Desired Results:

1	Increased student enrollment, retention and graduation
2	Increase awareness in CNM’s service area of who the college is, our offerings and who we serve
3	Continue to increase awareness of the CNM brand

Deliverables – nouns, these are not activities

1	A plan for a new integrated campaign (earned media, advertising) highlighting cost to student vs. potential salary
2	Focus group research information—follow up to focus groups in 2006

3	Upgraded website content and navigability
4	An inventory of all printed materials currently used at CNM
5	A presentation to the marketing team for feedback on new ideas
6	A rollout plan to ensure continued success of marketing efforts

Project Organization

Role	Description	Staff Assigned
Sponsor	Has ultimate authority over and is responsible for a project and/or a program, its scope & deliverables.	Samantha Bousliman
Project Manager(s)	Develops and maintains project plan and project schedules, executes project reviews, tracks & disposes of issues & change requests, manages the budget, and is responsible for overall quality of the deliverables.	Jeremy Agor
Project Team	Is responsible for performing the activities necessary for implementation of the project.	Jeremy Agor Brad Moore Production Manager DW Turner reps
Key Stakeholders	Provides expert understanding of their organization, and represents area for which the project is intended to support/serve.	Kathie Winograd Marketing Team CNM community, employees and students

PROJECT SCOPE AND SCHEDULE SUMMARY

The table below is to be used for all Project Management and Tracking System projects as follows:

- **Step I – Project Plan** (*see table 1 below*)
 - Identify the project’s deliverable (noun) in the row that is highlighted. You can add additional rows to accommodate all of the project’s deliverables. The rows beneath each deliverable are for the detailed tasks.
 - Identify the detailed tasks to produce each deliverable in the rows beneath the deliverable
 - For ***each*** task, indicate a date when the work will begin and when the work will be finished. Additional rows can be added as necessary.

9/6/07

Project Schedule/Status Report

TITLE: Marketing Campaign

Submitted by: Jeremy Agor

	Deliverable(s) and Tasks	Responsible Person	Start Date	Projected End Date	Status (%complete)	Actual Completion Date
1.0	A plan for a new integrated campaign					
1.1	Extend DW Turner contract	Jeremy Agor	8/21/07	9/14/07	100%	9/14/07
1.2	Investigate other advertising opportunities (Johnny Boards, TV, etc.)	Jeremy Agor, DW Turner	9/4/07	10/1/07	100%	10/1/07
1.3	Meet with key individuals for messaging	Jeremy Agor	9/24/07	9/24/07	70%	
1.4	Create plan to generate story ideas and pitch them for earned media	Brad Moore, DW Turner	9/24/07	9/24/07	0%	
1.5	Create timeline for deliverables	DW Turner	10/1/07	10/5/07	100%	11/1/07
1.6	Create billboard artwork/message	DW Turner	10/5/07	10/15/07	100%	11/1/07
1.7	Create print ad artwork/message	DW Turner	10/5/07	10/15/07	0%	11/1/07
1.8	Create radio ad script	DW Turner	10/5/07	10/13/07	100%	11/1/07
1.9	Record radio ad	Jeremy Agor	10/15/07	10/15/07	0%	
1.10	Create direct mail pieces with registration msg.	DW Turner	9/24/07	10/12/07	0%	
1.11	Mail direct mail pieces to ABQ, RR zip codes	DPC	10/15/07	10/26/07	0%	
1.12	Kick off campaign with billboard installation	ClearChannel	11/16/07	11/16/07	100%	11/16/07

Project Schedule/Status Report					
TITLE: Marketing Campaign			Submitted by: Jeremy Agor		
	Deliverable(s) and Tasks	Responsible Person	Start Date	Projected End Date	Sta (%con
2.0	Focus group research information—follow up to focus groups in 2006				
2.1	Identify audiences from whom to create focus groups	DW Turner	9/12/07	9/14/07	100%
2.2	Create discussion topics	DW Turner, Jeremy Agor	9/12/07	9/14/07	100%
2.3	Schedule focus groups	DW Turner	9/17/07	9/17/07	100%
2.4	Invite participants	DW Turner	9/18/07	9/21/07	100%
2.5	Hold focus groups	DW Turner	9/24/07	9/28/07	100%
2.6	Analyze and distribute data	DW Turner	10/1/07	10/12/07	100%

Project Schedule/Status Report					
TITLE: Marketing Campaign			Submitted by: Jeremy Agor		
	Deliverable(s) and Tasks	Responsible Person	Start Date	Projected End Date	Sta (%con
3.0	Upgraded website content and navigability				
3.1	Fix CMS performance issues	Joe Gieri	9/4/07	10/15/07	90%
3.2	Create ordered plan for updating pages	Jeremy Agor, Brad Moore	9/10/07	5/1/07	70%
3.3	Identify content necessary to complete updates	Jeremy Agor, Brad Moore	9/10/07	5/1/07	70%
3.4	Hire temp worker to post new content	Joe Gieri	9/17/07	9/24/07	100%
3.5	Add employee directory to site	Elliot Konetzni	9/10/07	9/28/07	100%
3.6	Update content	Jeremy Agor, Brad Moore	10/1/07	11/30/07	50%
3.7	Add search engine to site	Boyd Pope	10/1/07	10/12/07	100%

Project Schedule/Status Report					
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	Deliverable(s) and Tasks	Responsible Person	Start Date	Projected End Date	Sta (%con
4.0	An inventory of all marketing materials currently used at CNM				
4.1	Visit all buildings at all campuses for sample postings	Jeremy Agor	9/10/07	5/1/07	10%
4.2	Get samples of all MCO, ROTS materials	Production Manager	9/10/07	4/1/07	40%
4.3	Identify materials to be updated/upgraded	Jeremy Agor, Production Manager	10/2/07	5/1/07	40%
4.4					
4.5					
4.6					
4.7					
4.8					

Project Schedule/Status Report					
TITLE: Marketing Campaign			Submitted by: Jeremy Agor		
		Responsible Person	Start Date	Projected End Date	Sta (%con
5.0	A presentation to the marketing team for feedback on new ideas				
5.1	Schedule meeting of college marketing team	Jeremy Agor	9/26/07	10/12/07	100%
5.2	Create PowerPoint and handouts based on new messaging and focus group feedback	Jeremy Agor	10/1/07	10/10/07	100%
5.3	Alter messaging/look of campaign as necessary	Jeremy Agor, DW Turner	10/11/07	10/26/07	100%
5.4					
5.5					
5.6					
5.7					
5.8					

Project Schedule/Status Report					
TITLE: Marketing Campaign			Submitted by: Jeremy Agor		
		Responsible Person	Start Date	Projected End Date	Sta (%con
6.0	A rollout plan to ensure continued success of marketing efforts				
6.1	Create earned media schedule based on plan in section 1	Brad Moore	9/25/07	9/27/07	0%
6.2	Identify key times of year for advertising pushes (registration, short-term classes, etc.)	Jeremy Agor	9/10/07	9/10/07	100%
6.3	Create print media schedule/purchase ads	DW Turner	10/10/07	10/15/07	100%
6.4	Create schedule for other identified advertising (billboards, Johnny Boards, TV, etc.)	DW Turner	10/10/07	10/15/07	100%
6.5	Begin campaign	DW Turner	11/15/07	9/30/08	100%
6.6	Communicate efforts through News Link and Express	Jeremy Agor	10/26/07	12/13/07	100%
6.7					

Project Dependencies and Assumptions

Identify other project dependencies and/or efforts that are related to, that affect, or may be affected by, the project being planned. Also, identify any assumptions that could significantly affect the project depending on their outcome. Indicate a Degree of Impact of “High”, “Medium” or “Low”. (Examples: staff availability, another project that must be done prior to launch, etc.)

Dependency/Assumption	Degree of Impact
Fixing CMS performance issues – if it can’t be done, CMS could be changed	High
ITS staff availability	Medium
DW Turner staff availability on prescribed timetable	High
Existing marketing team agenda	Low

Project Budget Summary

[The budget and costs reflected in the Project Plan should account for all resource labor, hardware, software, facilities, etc. required to achieve the stated scope and objectives.]

Project Budget Summary				
<i>Budget Categories</i>		<i>Amount [general fund]</i>	<i>Amount [additional funding source]</i>	<i>Amount [TOTAL]</i>
a	Internal Resource Labor Jeremy Agor, Brad Moore, Elliot Konetzni, Production Manager, web temp	100 hours each		500 hours
b	MCO marketing budget	\$250,000		\$250,000
c	MCO overall budget	\$ 50,000		50,000
d	ITS POD budget for web temp	paid through existing POD contract		
e		\$		
TOTAL:		\$300,000	\$ 0	\$300,000.00

Note: The project requires no additional resources although each person involved will have to reallocate their time to complete this task.

Approved by Executive Team: _____ *Date:* _____

Team Member Signature

(Instructions: Hold a review of the project plan with your team members and obtain their agreement to participate. Each team member's signature represents his or her agreement to participate in this effort.)

TEAM MEMBER - AGREEMENT TO PARTICIPATE		
PRINT NAME AND TITLE/ ORGANIZATION	SIGNATURE	DATE
Jeremy Agor, MCO _____	_____	____/____/____
Brad Moore, MCO _____	_____	____/____/____
Production Manager, MCO _____	_____	____/____/____
Joe Gieri, ITS _____	_____	____/____/____
Elliot Konetzni, ITS _____	_____	____/____/____
Boyd Pope, ITS _____	_____	____/____/____
_____ _____	_____	____/____/____
_____ _____	_____	____/____/____
_____ _____	_____	____/____/____