Administrative Support Plan Template(ASPT)

Unit Name:	Public Information & College
Unit Review Leader:	Brette Lea
Today's Date:	Wednesday, March 05, 2014

1 Unit Description

Share information about your unit for other people such as, general public, deans, VP's, support staff, and the greater Austin community. This is an opportunity to promote your unit, share information to ground requests for resources and funding, promote collaboration and inform and recruit students. Once this information is pulled together, units will update this on a yearly basis.

1.1 What is your Mission?
(What is the purpose of the unit? What do you do?)

To inform and educate internal and external audiences about ACC's mission, people and programs in support of ACC Master Plan goals and priorities-- to close the education gaps; increase enrollments, especially among traditionally underserved populations; increase student success; expand community partnerships; and achieve institutional excellence.

1.1.1 How does the mission of the unit support the mission of the college?

Through targeted marketing and communication strategies, Public Information & College Marketing (PICM) works to inform and engage all constituencies (students, employees, community, partners, and media), increasing college awareness and participation. Projects and campaigns must align with Strategic and Academic Master Plan goals and priorities.

1.2 Please tell us who you serve.
(Faculty, staff, external partners, distance learning, students, etc.)

Everyone. The department takes a lead role in designing and implementing internal and external college-wide communications tools and strategies. PICM also assists divisions, departments, programs, groups, and individuals with their marketing/communications needs when those objectives align with the college's goals.

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1.3   What services or products does the unit provide?

1.3.1   What is the impact of your unit's activities on students or other key stakeholders?

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1.4   Does your unit provide services to distance learning students?
YES   ☑   NO   ☐

1.4.1   How do you serve distance learning students?

> PICM assists with marketing and communication strategies.

1.4.2   How are the services provided to distance learning students different from the services provided to on-campus students?

> All students receive the most effect stream of communications and information necessary to meet their goals.

1.5   If the unit offers support services such as supplemental instruction, advising, outreach, counseling, referral, tutoring, library instruction, etc, please list below.

> PICM supports those units as needed.

1.6   What communication tools, methods, and strategies does your unit use to share news, updates, projects, and other information within the unit, across other college areas, to

> Information is shared as appropriate via a variety of communications tools, such as advertisement (radio,TV, print, web, outdoor, etc.), email, social media, website (homepage, current student page, future student page, faculty & staff page, community and business, etc), publications (brochures, flyers, posters, etc.), ACC TV, news (RSS) feed, events, presentations, and media.

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1.3.2   What are your unit's goals and what A-1 initiatives are they mapped to?

Board Policy A-1 Intended Outcomes

Student Success Initiatives

SSI1   *Increase persistence (term-to-term & fall to fall)*
SSI2   *Complete developmental and adult education course progression to credit courses*
SSI3   *Increase completion of all attempted courses with a "C" or better*
SSI4   *Increase degree/certificate graduates and transfer rates*
SSI5   *Increase success equity across all racial/ethnic/gender/income groups*

Institutional Effectiveness

IE1   *Balanced instructional offerings among the College's mission elements;*
IE2   *A teaching and learning environment that encourages students to be active, life-long learners;*
IE3   *Accessible and affordable post-secondary and higher education programs and services for all who qualify and have the ability to benefit;*
IE4   *Enrollments reflecting diverse and traditionally underserved populations in numbers that represent the local populations of our Service Area;*
IE5   *Job placement from career workforce programs into family-wage careers;*
IE6   *Efficiently administered programs and services that create an institution that is a good place to work, learn, and otherwise experience the higher-education process.*

Goal #	Unit Goal (description)	Board Policy A-1										
	Example goal: *Promote the use of accurate and accessible information in a professional and ethical manner by ACC organizational units.*	SSI1	SSI2	SSI3	SSI4	SSI5	IE1	IE2	IE3	IE4	IE5	IE6
UG1	*Improve internal communications*	✓	✓	✓	✓	✓	☐	✓	✓	✓	☐	✓
UG2	*Increase awareness of ACC as the smart choice to start your college career and career training*	✓	☐	☐	☐	✓	☐	✓	✓	✓	☐	☐
UG3	*Increase effective support of recruitment, instructional programs, support services and student success initiatives to increase enrollments and retention*	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	☐
UG4	*Develop a campaign that inspires students to complete their goals*	✓	✓	✓	✓	✓	☐	✓	✓	✓	☐	☐
UG5	*Create a communications plan that raises public awareness of ACC's mission, offerings, and vision for the future*	☐	☐	☐	☐	☐	✓	✓	✓	✓	✓	✓

➢ this table will link to other areas in this report
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1.3.2 What are Unit Outcomes and Unit Measures?

Goal #	Unit Goal (description)	Outcome #	Unit Outcome (description)	Measure #	Unit Measure (description)
	Example goal: *Promote the use of accurate and accessible information in a professional and ethical manner by ACC organizational units.*		**Example outcome:** *Maintain a system [The Information Portal System "TIPS"] that allows staff and faculty to access enrollment-related data for planning and decision making .*		**Example measure:** *Measure usage of TIPS by computing average number of TIPS users per month for fiscal year.*
UG1	*Improve internal communications*	UO1.1	*Design new website with a content management systems, user-friendly*	UM1.1.1	*Measure usage (click rates) each month*
				UM1.1.2	*Conduct bi-annual surveys to determine*
		UO1.2	*Promote and maintain the Faculty/Staff webpage and Digest (e-newsletter), and*	UM1.2.1	*Produce a web (analytics) report annually*
				UM1.2.2	*Measure fans and followers on Facebook,*
		UO1.3	*Assist with updating student ACCmail rules and guidelines to ensure effective communication*	UM1.3.1	
				UM1.3.2	
		UO1.4	*Maintain a social media system that allows staff and faculty to engage students, share*	UM1.4.1	
				UM1.4.2	
		UO1.5	*Establish universal digital signage systems to ensure consistent, timely messaging*	UM1.5.1	
				UM1.5.2	
UG2	*Increase awareness of ACC as the smart choice to start your college career and career training*	UO2.1	*Design effective "Start here. Get there" marketing campaign to increase new student*	UM2.1.1	*Measure 'call-to-action' impressions (clicks) on*
				UM2.1.2	*Track application rates semester to semester*
		UO2.2	*Increase visibility of ACC messages in K-12 schools and grow partnerships with counselors*	UM2.2.1	*Track number of high school graduates who*
				UM2.2.2	*Measure applications by age, gender, race,*
		UO2.3	*Create and update viewbooks for traditional and non-traditional college students*	UM2.3.1	
				UM2.3.2	
		UO2.4	*Targeted multi-cultural outreach campaign to increase college participation rates from*	UM2.4.1	
				UM2.4.2	
		UO2.5	*Expand "I am acc" (with targeted messages) into key neighborhoods and schools to increase*	UM2.5.1	
				UM2.5.2	

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Goal #	Unit Goal (description)	Outcome #	Unit Outcome (description)	Measure #	Unit Measure (description)
UG3	Increase effective support of recruitment, instructional programs, support services and student success initiatives to increase enrollments and retention	UO3.1	Expand ACC 1-on-1 concept to improve student support through the application/registration	UM3.1.1	Measure attendance and media interest
				UM3.1.2	Track number of current students who register
		UO3.2	Develop early registration campaign to increase current student registration	UM3.2.1	Survey of deans, dept. chairs and faculty
				UM3.2.2	Web traffic analytics
		UO3.3	Redesign instruction program webpages, update info cards, and create effective	UM3.3.1	Amount of brochures, info cards used
				UM3.3.2	Track number of "deregs" due to payment
		UO3.4	Financial Aid promotion campaign to increase awareness of critical dates and processes	UM3.4.1	
				UM3.4.2	
		UO3.5	Update Registration Guide and increase promotion to assist students and advisors	UM3.5.1	
				UM3.5.2	
UG4	Develop a campaign that inspires students to complete their goals	UO4.1	Faculty, staff and student ambassador videos that demonstrate success	UM4.1.1	Measure views
				UM4.1.2	Participation rates
		UO4.2	" i am acc" posters, banners, digital media slides on campuses to demonstrate success	UM4.2.1	Surveys
				UM4.2.2	Graduation participation
		UO4.3	Increase social media engagement by applauded student/faculty success.	UM4.3.1	
				UM4.3.2	
		UO4.4	Increased graduation (Commencement) promotions and participation rates	UM4.4.1	
				UM4.4.2	
		UO4.5		UM4.5.1	
				UM4.5.2	
UG5	Create a communications plan that raises public awareness of ACC's mission, offerings, and vision for the future	UO5.1	Create a Speakers Bureau and effective presentations to share with community groups	UM5.1.1	Track number of speaker requests and
				UM5.1.2	Measure web traffic
		UO5.2	Update general information collateral: brochure, fact sheet, video,webpages (Future	UM5.2.1	Measure the number of positive news
				UM5.2.2	Youtube, Instagram, Facebook views
		UO5.3	Increase programming and video production for ACCTV (Ch. 19), digital signage and social	UM5.3.1	Event attendance and media coverage
				UM5.3.2	
		UO5.4	Incease news feature and program story pitches, locally and nationally to showcase	UM5.4.1	
				UM5.4.2	
		UO5.5	Host extraordinary college-wide events: Highland Grand Opening, All Access Open	UM5.5.1	
				UM5.5.2	

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1.7 Tell us about your unit's resources.
> *Think about all the staff, including administrative support staff, instructional associates, technicians, etc., as well as non-staffing resources.*
> *If you have multiple budgets, please combine them for the table below.*

Classification	# staff	Budgeted Amount (total)
Administrators	1.00	$120,000
Classified Employees	5.00	$247,655
Professional Technical Employees	10.00	$559,824
Adjunct Faculty	0.00	$ -
Full Time Faculty	0.00	$ -
Hourly Employees	5	$45,705
All other salary lines	NA	$ -
All Fringe Benefits	N/A	$ -
All other operating expenses	N/A	$ -
Totals	11.00	$0.00

1.8 Is the current staffing adequate for your unit's needs?

YES ☐   NO |

1.8.1 If no, please describe additional staffing needs.

Marketing remains down 1.5 designer positions at a time when the department's areas of responsibility have grown to include faculty and staff communications, social media, photographer and video production, additional (multi-level) web design and maintence, mascot appearances, college-wide events, community outreach, and student communications.This is in addition to traditional marketing responsibilities of advertising, public relations, publications, and top level web design. The department is using existing college resources when available but marketing duties are unique. In some cases, those resources do not exist.

1.9 Are the current facilities adequate for your unit's needs?

YES ☐   NO |

1.9.1 If no, please describe facility enhancements needed.

The space at HBC is not adequate. The marketing department has employees doubling and tripling up in offices. In addition, it would be more productive to be located among students, faculty, staff and community. For example, moving PICM offices to Phase II of Highland (Macy's), near creative media cluster programs, could be very advantagous.

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1.10   Are the unit's technology and equipment resources adequate?

   YES   ☑   NO |

1.10.1   If no, please describe technology and equipment needed for the unit.

1.11   What other information, if any, do you believe is important for your unit to consider in planning?

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2 Analysis

Based on sources of data, information and experience, please describe your unit's present and future needs and challenges.

2.1 What sources of quantitative and/ or qualitative data are you using to identify challenges and needs?

> *(Surveys, Point of Services (POS) unit feedback, ,Council for the Advancement of Standards in Higher Education (CAS) standards, Association of College Administration Professionals (ACAP) best practices, research from journals, articles, external databases, research projects, presentations, conferences, white papers, etc.)*

Data shows the biggest challenges remain intense industry competition, rising advertising costs (approx. 40-60%), and increased workload demands on the department.

2.2 What are the strengths and weaknesses for the unit?

> *(What activities does the unit do well? What services, products, or decisions have been successful recently? What internal resources or situations are limiting the unit's ability to achieve its goals?)*

Marketing works well as a team and with other departments, understanding the college's mission and the value of being good stewards. We have established systems of checks and balances, produce quality work, and are not afraid to think outside-of-the-box in an effort to reach our goals. The team is always working to improve and do more with less. By streamlining processes and remaining focused on college-wide priorities, marketing has become more productive and effective. The department could do better if college leadership would provide clear plans, priorities and goals.

2.3 What are the opportunities and threats for the unit?

> *(What events or conditions within or outside the college might the unit be well-positioned to address? What events or conditions outside the unit or college might pose difficulties and limit the unit's ability to achieve its goals? What opportunities for growth and/ or innovation exist for the unit.*

Opportunities include growing college-wide and community partnerships to enhance low-cost, high-impact initiatives. External threats include high-touch areas making decisions that are not based on research and data, and implementing big scale initiatives/changes without appropriate amount of time to communicate/promote effectively. Internal threats include taking on too much work that doesn't align with marketing priorities, and losing momentum on top level college-wide projects.

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2.4 Describe any factors that may impact the achievement of your unit's goals, either negatively or positively.

Budget. The marketing budget was decreased $100,000 approximately 3 years ago. In the meantime, the advertising coverage area has grown, advertising costs have increased, and the for-profit compeition has sky-rocketed. The department is focusing on no- or low- cost initiatives, first. But there will be a need to increase the advertising budget in the near future.

2.5 Are there things the unit should be doing that are not currently being done?
YES   ☐   NO   ☐
2.5.1   If yes, please describe.

No.

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2.5.2   Unit Outcomes Assessment

Measure # (linked from 1.3.2)	Unit Measure (description) (linked from 1.3.2)	Unit Baseline data (for the unit measure)	Unit Current Data (for the unit measure)	Unit Target data (for the unit measure)	Unit Current Status (% of target data)	Outcome # (linked from 1.3.2)
	Example unit measure: *Measure usage of TIPS by computing average number of TIPS users per month for fiscal year.*					
UM1.1.1	*Measure usage (click rates) each month*				*#VALUE!*	*UO1.1*
UM1.1.2	*Conduct bi-annual surveys to determine effectiveness and need for improvement*				*#VALUE!*	*UO1.1*
UM1.2.1	*Produce a web (analytics) report annually*				*#VALUE!*	*UO1.2*
UM1.2.2	*Measure fans and followers on Facebook, Twitter, and Instagram*				*#VALUE!*	*UO1.2*
UM1.3.1	*0*				*#VALUE!*	*UO1.3*
UM1.3.2	*0*				*#VALUE!*	*UO1.3*
UM1.4.1	*0*				*#VALUE!*	*UO1.4*
UM1.4.2	*0*				*#VALUE!*	*UO1.4*
UM1.5.1	*0*				*#VALUE!*	*UO1.5*
UM1.5.2					*#VALUE!*	*UO1.5*
UM2.1.1	*Measure 'call-to-action' impressions (clicks) on the "splash" webpage*				*#VALUE!*	*UO2.1*
UM2.1.2	*Track application rates semester to semester and year to year*				*#VALUE!*	*UO2.1*
UM2.2.1	*Track number of high school graduates who enroll at ACC (with and without CoCo)*				*#VALUE!*	*UO2.2*
UM2.2.2	*Measure applications by age, gender, race, income and zip*				*#VALUE!*	*UO2.2*
UM2.3.1	*0*				*#VALUE!*	*UO2.3*
UM2.3.2					*#VALUE!*	*UO2.3*
UM2.4.1					*#VALUE!*	*UO2.4*
UM2.4.2					*#VALUE!*	*UO2.4*
UM2.5.1					*#VALUE!*	*UO2.5*
UM2.5.2					*#VALUE!*	*UO2.5*
UM3.1.1	*Measure attendance and media interest*				*#VALUE!*	*UO3.1*
UM3.1.2	*Track number of current students who register before "open" registration*				*#VALUE!*	*UO3.1*

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Measure # (linked from 1.3.2)	Unit Measure (description) (linked from 1.3.2)	Unit Baseline data (for the unit measure)	Unit Current Data (for the unit measure)	Unit Target data (for the unit measure)	Unit Current Status (% of target data)	Outcome # (linked from 1.3.2)
UM3.2.1	Survey of deans, dept. chairs and faculty				#VALUE!	UO3.2
UM3.2.2	Web traffic analytics				#VALUE!	UO3.2
UM3.3.1	Amount of brochures, info cards used				#VALUE!	UO3.3
UM3.3.2	Track number of "deregs" due to payment				#VALUE!	UO3.3
UM3.4.1					#VALUE!	UO3.4
UM3.4.2					#VALUE!	UO3.4
UM3.5.1					#VALUE!	UO3.5
UM3.5.2					#VALUE!	UO3.5
UM4.1.1	Measure views				#VALUE!	UO4.1
UM4.1.2	Participation rates				#VALUE!	UO4.1
UM4.2.1	Surveys				#VALUE!	UO4.2
UM4.2.2	Graduation participation				#VALUE!	UO4.2
UM4.3.1					#VALUE!	UO4.3
UM4.3.2					#VALUE!	UO4.3
UM4.4.1					#VALUE!	UO4.4
UM4.4.2					#VALUE!	UO4.4
UM4.5.1					#VALUE!	UO4.5
UM4.5.2					#VALUE!	UO4.5
UM5.1.1	Track number of speaker requests and engagements				#VALUE!	UO5.1
UM5.1.2	Measure web traffic				#VALUE!	UO5.1
UM5.2.1	Measure the number of positive news features and story year to year				#VALUE!	UO5.2
UM5.2.2	Youtube, Instagram, Facebook views				#VALUE!	UO5.2
UM5.3.1	Event attendance and media coverage				#VALUE!	UO5.3
UM5.3.2					#VALUE!	UO5.3
UM5.4.1					#VALUE!	UO5.4
UM5.4.2					#VALUE!	UO5.4
UM5.5.1	0				#VALUE!	UO5.5
UM5.5.2	0				#VALUE!	UO5.5

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| Measure #
(linked from 1.3.2) | Unit Measure
(description)
(linked from 1.3.2) | Unit
Baseline
data
(for the unit
measure) | Unit
Current
Data
(for the unit
measure) | Unit
Target
data
(for the unit
measure) | Unit
Current
Status
(% of target
data) | Outcome #
(linked from 1.3.2) |
|---|---|---|---|---|---|---|
| | | | | | | |

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Measure # (linked from 1.3.2)	Unit Measure (description) (linked from 1.3.2)	Unit Baseline data (for the unit measure)	Unit Current Data (for the unit measure)	Unit Target data (for the unit measure)	Unit Current Status (% of target data)	Outcome # (linked from 1.3.2)

2.5.3   If you have qualitative data that cannot be entered in data table above, please describe them

Positive feedback on web design, advertisements, and events.

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3 Objectives (improvements) Table

Outline your unit's objectives (improvements) based on the challenges and opportunities you determined in the analysis section (Part 2). Include a list of the objectives (improvements) you propose and measures for success.

3.1   Unit Objectives (improvements), Measures, Challenges or opportunities
(data linked to table 4)

Objective #	Objectives *(Improvements)*	Objective Measure	Objective Baseline data	Objective Target data	Opportunity or challenges identified	Responsible person	Related Unit Outcome
	Example: *Develop a new workshop curriculum to train faculty and staff on how to access enrollment-related data through TIPS.*	**Example:** *Measure participation in OIEA workshops by computing number of participants at OIEA training sessions during fiscal year.*			**Example:** *Review of activity accessing TIPS indicated that most TIPS users were OIEA staff; need to expand use of TIPS to more staff and faculty.*		
OB1.1	Develop guidelines and process for web updates in the new design/CMS system	Measure the number of departments assisted with web redesign tools			Most areas in need of support are instructional, academic, or business web needs handled by other areas of the college. Must work together with no clear "lead" over college-wide web design.	Brette Lea w/ Edward Terry	UO1.1
OB1.2	Improve readership of eNewsletter, faculty/staff page, current student page, and social media	Measure click rates, "likes," comments, and survey responses.			Student communications are the responsibility of Student Service who has no one assisgned to oversee, streamline, and create effective messages.	Brette Lea w/ Marvi Reyes	UO1.2
OB1.3	Increase social media participation rates	Measure number of friends, comments, likes, and followers				Brette Lea w/ Brian Smith	UO1.3
OB1.4							UO1.4
OB1.5	Create marketing materials that promote programs by area of study	Click rates to the information webpages, applications to highlighted programs, and number of requests for information				Brette Lea w/ Patty Scogin	UO1.5

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Objective #	Objectives *(Improvements)*	Objective Measure	Objective Baseline data	Objective Target data	Opportunity or challenges identified	Responsible person	Related Unit Outcome
OB2.1	Create a registration marketing campaign that increases awareness about ACC as a smart choice.	Measure applications			Work with enrollment management team to implement a communications system that brings students through the application/enrollment process.	Brette Lea w/Patty Scogin	UO2.1
OB2.2	Design a high school marketing campaign that connects more K-12 families to ACC programs and services	Measure number of schools with posters, pennants, info card racks, R.B. visits, etcs	0	10	Working with counselors will increase awareness. This area is overseen by other college departments.	Brette Lea w/ KC Caliz	UO2.2
OB2.3	Create ACC Highland enrollment campaign	Measure enrollments at new Highland Campus	0	2500.00		Brette Lea	UO2.3
OB2.4							UO2.4
OB2.5							UO2.5
OB3.1							UO3.1
OB3.2	Create promotions for key success initiatives - Career Coach, Degree Map, First Year Seminar, Reverse Transfer, and Alumni Network.	Track usage rates and enrollments				Brette Lea w/ Marvi Reyes	UO3.2
OB3.3	Graduation promotional campaign to increase commencement participation and inspire completion	Track numbers of student who register to graduation and those who graduate				Brette Lea w/ Marvi Reyes	UO3.3
OB3.4							UO3.4
OB3.5							UO3.5
OB4.1	Create a success campaign that inspires students to complete their goals.	Measure survey results				Brette Lea	UO4.1
OB4.2							UO4.2
OB4.3							UO4.3
OB4.4							UO4.4
OB4.5							UO4.5
OB5.1	Update general information collateral to raise awareness	TBD				Brette Lea w/ Alexis Hanes	UO5.1

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Objective #	Objectives (Improvements)	Objective Measure	Objective Baseline data	Objective Target data	Opportunity or challenges identified	Responsible person	Related Unit Outcome
OB5.2	Expand Speakers Bureau	Number of presentations and survey results				Brette Lea w/ Alexis hanes	UO5.2
OB5.3	Coordinate a successful ACC Highland Grand Opening Event	Measure attendees and positive story count (media attendance)				Brette Lea w/ Dahlia Anzaldua-Torres	UO5.3
OB5.4	Increase positive media coverage	Story count				Brette Lea w/Alexis hanes	UO5.4
OB5.5							UO5.5

3.2   Does the unit have sufficient control over the objectives (improvements) and key strategies to implement them effectively?

YES   ☑   NO   ☐

3.2.1 If not, please describe your unit plans to successfully implement this objective (improvement).

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3.3 Objectives and Key Strategies with Timeline and Costs

> <mark>(NO more than 3 strategies for each objective (improvement)</mark>

Objective Key Strategy #	Objective Key Strategy	Timeline	Related Facilities Needs (details)	Related Staffing Needs (details)	Related Equip/Tech Needs (details)	Other Related Needs (details)	Total costs	Related Objective (Improvements)	Related Objectives (Improvements)
Example	OIEA staff will develop content for a new TIPS training workshop.	Year 1		Prof development			$ 100	OB1.1	
Example	OIEA staff will create a short video that will be posted on the website demonstrating how to use TIPS.	Year 2			Adobe Connect		$ 1,500	OB1.1	
Example	OIEA staff will offer at least one new workshop through Professional Development Office.	Year 3	classroom space				$ 1,400	OB1.1	
OKS1.1.1	PICM web Staff will train	Year 1		Hourly designer			$ 5,000	OB1.1	Develop guidelines and process for web updates in the
OKS1.1.2	PICM web Staff will bring	Year 2					$ 5,000		
OKS1.1.3									
OKS1.2.1	Internal communications staff	Year 1						OB1.2	Improve readership of eNewsletter, faculty/staff page
OKS1.2.2	Staff will expand self-news	Year 2			Reliable database				
OKS1.2.3									
OKS1.3.1	Social media staff will	Year 1					$20,000	OB1.3	Increase social media participation rates
OKS1.3.2	Staff is create contests to	Year 1							
OKS1.3.3	Create signage to promote	Year 1							
OKS1.4.1	Update the viewbook	Year 1						OB1.4	Design a high school marketing campaign that connects more K
OKS1.4.2	Design posters and	Year 1							
OKS1.4.3	Work with high school	Year 2							
OKS1.5.1	Work with instructional	Year 2				Increase in print	$ 5,000	OB1.5	Create marketing materials that promote programs
OKS1.5.2	Design webpage that	Year 1							
OKS1.5.3	Design ads and promotions	Year 1				Increase ad	$15,000		
OKS2.1.1	Design print, TV, radio,	Year 1				Increase ad		OB2.1	Create a registration marketing campaign that
OKS2.1.2	Expand media partnerships to	Year 1							
OKS2.1.3	Work with Recruitment,	Year 1				Increase event	$15,000		
OKS2.2.1								OB2.2	#REF!
OKS2.2.2									
OKS2.2.3									

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Objective Key Strategy #	Objective Key Strategy	Timeline	Related Facilities Needs (details)	Related Staffing Needs (details)	Related Equip/Tech Needs (details)	Other Related Needs (details)	Total costs	Related Objective (Improvements)	Related Objectives (Improvements)
OKS2.3.1	Develop communications	Year 1		Partner with other					Create ACC Highland enrollment campaign
OKS2.3.2	Create a college fair (ACC 1-	Year 1				Necessary	$15,000	OB2.3	
OKS2.3.3	Create Billboards, mailers,	Year 1				Necessary			
OKS2.4.1									0
OKS2.4.2								OB2.4	
OKS2.4.3									
OKS2.5.1									
OKS2.5.2								OB2.5	
OKS2.5.3									
OKS3.1.1	Design staff will create	Year 1							Create a success campaign that inspires students to complete their
OKS3.1.2	Design staff will create	Year 2				To purchase and	$20,000	OB3.1	
OKS3.1.3	Incorporate success stories	Year 1							
OKS3.2.1	Create marketing collateral	Year 1							Create promotions for key success initiatives - Career Coach
OKS3.2.2	Create marketing collateral	Year 2						OB3.2	
OKS3.2.3	Create marketing collateral	Year 3							
OKS3.3.1	Create videos success	Year 1							Graduation promotional campaign to increase
OKS3.3.2	Staff will create posters and	Year 1						OB3.3	
OKS3.3.3	Staff will create reusable free-	Year 1							
OKS3.4.1									
OKS3.4.2								OB3.4	
OKS3.4.3									
OKS3.5.1									
OKS3.5.2								OB3.5	
OKS3.5.3									
OKS4.1.1									#REF!
OKS4.1.2								OB4.1	
OKS4.1.3									
OKS4.2.1									
OKS4.2.2								OB4.2	
OKS4.2.3									
OKS4.3.1									
OKS4.3.2								OB4.3	
OKS4.3.3									

Administrative Support Plan Template(ASPT)

Objective Key Strategy #	Objective Key Strategy	Timeline	Related Facilities Needs (details)	Related Staffing Needs (details)	Related Equip/Tech Needs (details)	Other Related Needs (details)	Total costs	*Related Objective (Improvements)*	*Related Objectives (Improvements)*
OKS4.4.1									
OKS4.4.2								OB4.4	
OKS4.4.3									
OKS4.5.1									
OKS4.5.2								OB4.5	
OKS4.5.3									
OKS5.1.1	Redesign and update	Year 1							Update general information collateral to raise awareness
OKS5.1.2	Produce general info video	Year 1						OB5.1	
OKS5.1.3									
OKS5.2.1	PR staff will schedule	Year 1							Expand Speakers Bureau
OKS5.2.2	Design staff will create a							OB5.2	
OKS5.2.3									
OKS5.3.1	Work in partnership with	Year 1							Coordinate a successful ACC Highland Grand Opening Event
OKS5.3.2	Create ads to promote the							OB5.3	
OKS5.3.3	Create a communications	Year 1							
OKS5.4.1	PR team will work with	Year 1							Increase positive media coverage
OKS5.4.2								OB5.4	
OKS5.4.3									
OKS5.5.1									
OKS5.5.2								OB5.5	
OKS5.5.3									

Total Cost Estimate $63,000

Administrative Support Plan Template(ASPT)

Objective Key Strategy #	Objective Key Strategy	Timeline	Related Facilities Needs (details)	Related Staffing Needs (details)	Related Equip/Tech Needs (details)	Other Related Needs (details)	Total costs	*Related Objective (Improvements)*	*Related Objectives (Improvements)*

3.4   Describe how the evaluation measures are appropriate and relevant for the proposed objectives (improvements).

The marketing team sets realistic (but optimistic) goals that align with the work that we control. For example, an awareness campaign will drive audiences to one "splash" page on the web where we can track hits, clicks through to to more information, and when appropriate college contact information to share with the recruitment team. In many cases, we work with other departments such as recruitment to then survey prospective students during a campaign to find out where they heard it, if the service or information provided was helpful, and if they would recommend it to a friend.

3.5   Describe the process used to evaluate the results of your improvements (objectives), and indicate who participated in the review.

The department is in the practice of review goals and measures, analyzing the results and make the appropriate adjustments to improve when necessary.

Administrative Support Plan Template(ASPT)

4 Evaluation and Reporting

Present the quantitative and qualitative information (data) you collected after implementing each proposed solution/strategy in your unit plan, and write a summary of results and analysis of future needs. This section is to be completed after your unit's objectives (improvements) have been implemented and data has been collected on the success of the improvements.

4.1 Evaluation of Implemented Objectives

<mark>(some data linked to table 3A)</mark>

Objective #	Objectives (Improvements)	Objective Measure (conditions/ criteria)	Objective Baseline data	Objective Current data	Objective Target data	Current data (as % of target)	Related Unit Outcome
Example	*Develop a new workshop curriculum to train faculty and staff on how to access enrollment-related data through TIPS.*	*Measure participation in OIEA workshops by computing number of participants at OIEA training sessions during fiscal year.*					*UO1.1*
OB1.1	Develop guidelines and process for web updates in the new design/CMS system	Measure the number of departments assisted with web redesign tools	0.00		0.00	#DIV/0!	*UO1.1*
OB1.2	Improve readership of eNewsletter, faculty/staff page, current student page, and social media	Measure click rates, "likes," comments, and survey responses.				#VALUE!	*UO1.2*
OB1.3	Increase social media participation rates	Measure number of friends, comments, likes, and followers				#VALUE!	*UO1.3*
OB1.4	Design a high school marketing campaign that connects more K-12 families to ACC programs	Measure number of schools with posters, pennants, info card racks, R.B. visits, etcs	0		10	#VALUE!	*UO1.4*
OB1.5	Create marketing materials that promote programs by area of study	Click rates to the information webpages, applications to highlighted programs, and				#VALUE!	*UO1.5*
OB2.1	Create a registration marketing campaign that increases awareness about ACC as a	Measure applications				#VALUE!	*UO2.1*
OB2.2	#REF!	#REF!	#REF!		#REF!	#REF!	*UO2.2*
OB2.3	Create ACC Highland enrollment campaign	Measure enrollments at new Highland Campus	0		2500.00	0%	*UO2.3*
OB2.4	0	0				#VALUE!	*UO2.4*
OB2.5						#VALUE!	*UO2.5*

Administrative Support Plan Template(ASPT)

Objective #	Objectives (Improvements)	Objective Measure (conditions/ criteria)	Objective Baseline data	Objective Current data	Objective Target data	Current data (as % of target)	Related Unit Outcome
OB3.1	Create a success campaign that inspires students to complete their goals.	Measure survey results				#VALUE!	UO3.1
OB3.2	Create promotions for key success initiatives - Career Coach, Degree Map, First Year	Track usage rates and enrollments				#VALUE!	UO3.2
OB3.3	Graduation promotional campaign to increase commencement participation and inspire	Track numbers of student who register to graduation and those who graduate				#VALUE!	UO4.3
OB3.4						#VALUE!	UO3.4
OB3.5						#VALUE!	UO3.5
OB4.1	#REF!	#REF!				#VALUE!	UO4.1
OB4.2						#VALUE!	UO4.2
OB4.3						#VALUE!	UO4.3
OB4.4						#VALUE!	UO4.4
OB4.5						#VALUE!	UO4.5
OB5.1	Update general information collateral to raise awareness	TBD				#VALUE!	UO5.1
OB5.2	Expand Speakers Bureau	Number of presentations and survey results				#VALUE!	UO5.2
OB5.3	Coordinate a successful ACC Highland Grand Opening Event	Measure attendees and positive story count (media attendance)				#VALUE!	UO5.3
OB5.4	Increase positive media coverage	Story count				#VALUE!	UO5.4
OB5.5						#VALUE!	UO5.5

4 Evaluation and Reporting

4.2 Briefly summarize the degree to which the targets were met.

  ➢ *Note the key strategies or activities designed to implement the objectives (improvements)*

4.3 What impact did your implemented improvements (objectives) have on the unit's goals and outcomes?

4.4 Briefly describe how the results of the improvements contributed to advancing the mission and goals of the college.