1. Support Services Report Template

Report Info
Name of the person completing this report : Dan Bellone
Title of the person completing this report : Marketing Director
Supervisor/dean reviewing report : Brian Cook
Service : DCIE Marketing Communications Department
Division/College : DCIE

3. Mandated Service

Link to Scoring Rubric

1.1 Please indicate below if any aspect of the service is legally mandated by any of the following and provide the relevant reference.

Provide a brief explanation, if necessary, in < 60 words.

4. Importance of Service

Briefly describe the service in terms of its primary function(s) and purpose(s) using < 120 words

The DCIE Marketing Communications Department is responsible for the marketing, promoting, and communications for the more than 40 degree and certificate programs offered through the division. The Bay Area is home to a number of top-notch universities. It is therefore imperative for DCIE to be competitive in the marketplace. The Marketing Communications Department in the Division of Continuing and International education makes our programs visible to targeted markets by being strategic in our marketing, messaging, branding, and communications.

Link to Scoring Rubric

2.1 Who are the primary receivers of this service? (Please enter the percentage of each user group that is relevant)

<table>
<thead>
<tr>
<th></th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Students</td>
<td>70%</td>
</tr>
<tr>
<td>Faculty</td>
<td>10%</td>
</tr>
<tr>
<td>Administrators/staff</td>
<td>10%</td>
</tr>
<tr>
<td>Alumni</td>
<td>2%</td>
</tr>
<tr>
<td>Community outside University</td>
<td>3%</td>
</tr>
<tr>
<td>Colleges/departments</td>
<td>5%</td>
</tr>
<tr>
<td>Total</td>
<td>100%</td>
</tr>
</tbody>
</table>

Link to Scoring Rubric

2.2 Please indicate the direct or indirect impact of the service on students for each of the three University Action/Student Impact Areas listed below (for example processing financial aid applications would be direct impact on students while managing utility services would be indirect).

<table>
<thead>
<tr>
<th>Impact Area</th>
<th>Direct Impact on Students</th>
<th>Indirect Impact on Students</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-college (helping students to enter the system)</td>
<td>✔️</td>
<td></td>
</tr>
</tbody>
</table>
**Provide a brief narrative (<60 words each) explaining your selection for each area.**

<table>
<thead>
<tr>
<th>Area</th>
<th>Evidence submitted to support the chosen selection (&lt;60 words for each)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-college (helping students to enter the system)</td>
<td>The Marketing Department uses multiple marketing channels and strategic marketing plans to get the word out about our more than 40 degree and certificate programs. Without this strategic messaging many of our programs would go unnoticed, and under enrolled. The communications we produce also help students to navigate the University and the enrollment process, which can be confusing to prospective students.</td>
</tr>
<tr>
<td>During college (helping students succeed while they are at Cal State East Bay)</td>
<td>The Marketing Department is responsible for the Division of Continuing and International Education website. The website provides important information for currently enrolled students. The department is also responsible for sending out all communications to students from the Division.</td>
</tr>
<tr>
<td>After college (helping students establish meaningful lifework and be socially responsible contributors to society)</td>
<td>The Marketing Department posts job listings for specific programs on our website to help our alumni find/change jobs. These job listings are only available to alumni of CSUEB. We also manage LinkedIn sites which allow faculty and students to stay connected to one another, allowing them to build strong networks in their respective fields.</td>
</tr>
</tbody>
</table>

**Link to Scoring Rubric**

2.3 Applying the four choices presented below, please indicate the consequence of NOT having this service on each of the actions in the left hand column.

<table>
<thead>
<tr>
<th>Area</th>
<th>4 - Service provides evidence of direct impact in more than one area</th>
<th>3 - Service provides evidence of direct impact in one area</th>
<th>2 - Service provides evidence of indirect impact in more than one area</th>
<th>1 - Service provides evidence of indirect impact in one area</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-college (helping students to enter the system)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>During college (helping students succeed while they are at Cal State East Bay)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>After college (helping students establish meaningful lifework and be socially responsible contributors to society)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Provide a brief narrative (<60 words each) explaining your choice.**

<table>
<thead>
<tr>
<th>Area</th>
<th>Evidence submitted to support the chosen selection (&lt;60 words for each selection)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pre-college (helping students to enter the system)</td>
<td>Without strategic marketing of the degree and certificate programs offered by DCIE, the majority of programs would cease to exist due to lack of interest/awareness of our programs by prospective students.</td>
</tr>
<tr>
<td>During college (helping students succeed while they are at Cal State East Bay)</td>
<td>Since the Marketing Department is responsible for the DCIE website as well as all communications to current students, the impact of not having these services would be severe. Students would not get the necessary information about programs, classes, course offerings, as well as other important information.</td>
</tr>
<tr>
<td>After college (helping students establish meaningful lifework and be socially responsible contributors to society)</td>
<td>The Marketing Department keeps in touch with alumni, offering job listings for select programs, as well as establishing LinkedIn pages to build strong networks peer to peer (alumni to alumni) and alumni to professors. The absence of these services would impact our alumni.</td>
</tr>
</tbody>
</table>
### 2.4 Alignment with Shared Strategic Commitments

How does this service contribute to or align with **any** of the eight Shared Strategic Commitments (SSC) listed below?

<table>
<thead>
<tr>
<th>SSC</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reinforce academic quality through open-minded inquiry, innovative teaching, engaged learning, and distinguished scholarship</td>
<td>The Marketing Department is sensitive to the fact that CSUEB is a diverse community. Our strategic marketing efforts cross over many platforms and mediums ensuring our message is heard by our diverse audience. We take time to understand the needs and questions of our audience.</td>
</tr>
<tr>
<td>Enhance our inclusive campus, responding to the backgrounds and interests of our diverse community and promoting their academic, professional and personal development</td>
<td>Many of our marketing communications include real-life stories about our current students, faculty, and alumni. We do this in order to highlight the vibrant learning community that makes us who we are.</td>
</tr>
<tr>
<td>Serve students first, by expanding access and enhancing each student’s educational experience and prospects for success as a graduate and life-long learner</td>
<td>When appropriate the Marketing Department uses digital media over print. When Print is necessary, we utilize recycled materials and environmentally friendly printing processes for marketing collateral. Our files are shared electronically among the department as well, in an effort to cut down on printed office documentation.</td>
</tr>
<tr>
<td>Foster a vibrant community through enriched student services and student life that support student engagement and learning</td>
<td>The Marketing Department spends a lot of time vetting marketing opportunities. All marketing outlets are researched, and compared to programmatic target markets, ensuring viability among our key constituents. Furthermore, all marketing campaigns are tracked and reviewed to ensure high ROI.</td>
</tr>
<tr>
<td>Contribute to a sustainable planet through our academic programs, university operations, and individual behavior</td>
<td>We are constantly reviewing our student base in order to make sure we are marketing to our diverse range of students. Because of our diverse community, our marketing messaging crosses over many communication platforms.</td>
</tr>
<tr>
<td>Continuously improve our efficiency, transparency, and accountability while practicing mutual respect, responsiveness, and collaboration across the University</td>
<td></td>
</tr>
<tr>
<td>Support the civic, cultural, and economic life of all communities in the regions we serve through partnerships that promote education and social responsibility</td>
<td></td>
</tr>
<tr>
<td>Demonstrate our continuing record of leadership and innovation in higher education, focused on 21st century skills, including science, technology, engineering, and mathematics (STEM)</td>
<td></td>
</tr>
</tbody>
</table>

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### 2.5 How might the demand for this service change over the next five years? (Please choose one category below).

- Likely to increase

Provide a rationale for your choice (assumptions, impact of new policy, etc.) in <120 words.

We have seen dramatic increases in our student enrollment over the past 3 years. Our degree programs alone have increased from 6 to 11 in just the last 2 years. Furthermore, with continued underfunding by the State of California for higher education, self-supported degree and certificate programs will only continue to grow.
3.1 Do you assess the quality of the service you provide?

Yes

If “Yes”, what benchmarks, best practices or measures of success, either internal or external, do you use to measure service quality (e.g., timeliness, accuracy, adequacy, meeting deadlines, satisfactory completion of assignment, etc.)? Please describe in <120 words. If no, please explain.

Almost all of our marketing campaigns are/can be tracked. We use digital tracking codes as well as campaign specific URL landing pages for our strategic marketing campaigns. This allows us to see just how effective a specific campaign or marketing medium is. We also do AB testing on messaging we send out to determine which message nets the highest return, then adjust the campaign in order to yield the best result.

3.2 During the last three years, have you adopted any measures to improve the quality of this service? Please describe in <120 words.

Yes, we have become more advanced in the tracking and monitoring of our marketing campaigns. Specifically with the utilization of campaign specific landing pages, custom communications, and social media messaging.

3.3 What idea(s) do you have for improving the quality of this service within existing resources (e.g. development of benchmarks, surveys, feedback, etc.)? Please describe your plan(s) in < 120 words.

We are in the process of adopting an entirely new recruitment marketing system. The new system will allow us to connect closer to our prospective students, as well as tailor very specific communications channels for individual prospects. The new system will also allow us to monitor prospective students closer, allowing us to help navigate them from inquiry to enrollment (being there for them every step of the way).

3.4 What ideas do you have for improving the quality of the service if additional resources were provided. Please describe your idea(s) in <120 words.

If additional resources were available we would be able to build robust strategic marketing plans for many more of our programs. We would be able to monitor our efforts on a higher level. And, we would be able to put out more new creative marketing collateral. Additional resources would allow us to be a more dynamic creative unit, capable of jumping on new cutting-edge marketing channels, with a "first-to-market" approach.

3.5 Do you use any formal or informal process to assess the level of satisfaction of the service users?

Yes

If yes, describe the process and most recent results in <120 words. If no, please explain.

For many of our programs, we survey our students to get feedback on how their experience was with a course/program. We also survey our general "continuing education" population to gain useful insights into our students, who they are, how they found us, why they chose CSUEB, what interests they have, where they work, etc...
3.6 The university recently conducted a customer satisfaction survey for some services (results for this service are attached, if applicable). Do you have any comment or response to the results? Please describe in <120 words.

Not applicable.

Link to Scoring Rubric

3.7 Do you have any formal or informal guidelines for personnel in your department regarding how to treat/interact with receivers of this service?

Yes

If yes, please describe in <120 words. If no, please explain

We meet as a team on a daily/weekly basis to review programs, campaigns, and collateral. Objectives and goals are clearly communicated and discussed by our team. At the end of a campaign results are reviewed, discussed, and open for discussion on how to improve. Furthermore, my employees are evaluated yearly and an open discussion is held to go over strengths, weaknesses, and opportunities.

Link to Scoring Rubric

3.8 Does your service have annual goals (targets) of achievement regarding the quality of the service provided?

Yes

If yes, describe the annual quality goals (targets) and indicate if the service achieved those goals (targets). Please provide evidence, if possible, in <120 words. If no, please explain.

Because we have over 40 degree and certificate programs goals/targets vary greatly, but targets are in fact set for these specific programs. Typically the goal is set by the program director/coordinator, and is discussed with the marketing department. We strive to achieve these targets, by conducting research and choosing the most effective/appropriate marketing channel(s), as well as consistently monitoring results.

Link to Scoring Rubric

3.9 Does your service have annual goals (targets) of achievement regarding the quantity of service provided?

Yes

If yes, describe the annual quantity goals (targets) and indicate if the service achieved those goals (targets). Please provide evidence, if possible, in <120 words. If no, please explain.

Specific programs we promote have quantity goals (i.e. enrollment). Because we market these programs, we too take on the goal of reaching target enrollments in specific programs. Since there are so many programs, the goals are vary program to program, however we are aware of such targets and strive to meet them.

6. Efficiency of Service (cost effectiveness)

Link to Scoring Rubric

4.1 Using the spreadsheet provided for all employees in your department, please distribute salaries of individuals across all services provided to reach an educated or reasonable estimate of the cost of providing the service.

214625

Attach your allocated spreadsheet here.
4.2 Using the spreadsheet provided, please distribute your department's annual operating expenses across all services provided to reach an educated or reasonable estimate of the cost of providing the service.

234969

4.3 Using the spreadsheet provided, please distribute the square footage of work space across all services provided to reach an educated or reasonable estimate of the use of this resource.

226

4.4 During the last three years, have you adopted any measures to improve the efficiency (cost effectiveness) of providing this service (e.g. reducing salary costs, operating expenses or use of space, or increased output without increasing cost. Etc.)?

Yes

If yes, please describe the measures in <120 words. If this is a new service introduced over the past three years, please indicate. If no, please explain.

Over the past 2 years, DCIE has increased the number of our degree programs from 6 to 11. During this time little to no additional resources have been added.

4.5 What idea(s) do you have for improving the efficiency (cost effectiveness) of this service within existing resources (e.g. restructuring, merging, outsourcing, ways to cut costs, technology, etc.)? Please describe those ideas in <120 words.

We conducted a review of our operational processes during AY 2012/13, resulting in some restructuring of staff positions, tasks and responsibilities. As we take on our new recruitment design methodology, we will be monitoring how this effects the entire DCIE staff, analyzing areas for improving efficiency. The marketing department also utilizes the outsourcing model when appropriate.

4.6 What idea(s) do you have for improving the efficiency (cost effectiveness) of the service if additional resources were provided. Please describe your idea(s) in <120 words.

If additional resources were available to the marketing department we would be able save money we currently spend on outsourcing marketing collateral as well as aspects of marketing campaigns.

4.7 Do you have any plan(s) to improve the efficiency (cost effectiveness) of this service in the next 1-2 years (e.g. reducing costs, increasing productivity, etc.)?

Yes
If yes, please specify whether these plan(s) involve reducing salary costs, operating expenses and/or use of space. Please describe your plan(s) in <120 words. If no, please explain.

In the next 6 months we plan to implement a new Customer Relationship Management (CRM) tool, (Salesforce). Salesforce will allow us to automate a lot of our communications to prospective and current students. These communications funnels will allow us to communicate more effectively with our prospects and current students, while also creating a much more dynamic and customized communication model.

4.8 Please describe the estimated output for this service for fiscal year 2011-12, quantify if possible (e.g. volume, service tickets resolved, people serviced, appointments, etc.) in <120 words.

Approximately 6,000 students were served by Continuing Education during FY 2011/12.

7. Other

5.1 Are you aware of services similar to this one that are being provided by another department at CSU East Bay?

Yes

If yes, please provide a list of those departments. How are the services described here similar or different? Please describe in < 60 words.

University Communications

While there are other areas/individuals on campus that do some degree of marketing, we are the only unit that does marketing communications for self-support continuing and international education.

5.2 Is there anything unique or distinctive about your service? Please describe what is unique or distinctive in <120 words.

We are the only area on campus that researches, plans, and executes strategic marketing communications campaigns for continuing and international education on campus.

5.3 Are there any additional things about this service that you would like the task group to know? Please describe/explain in <250 words.

With additional support for the marketing communications department in The Division of Continuing and International education the potential for growth is vast. With more resource, and our self-supporting funding model, we have a great opportunity to grow our programs, and bring in additional funding for the University as a whole.