

# Ad and Budget Proposal 2015-16 v2



on-going

one-time

	Proposed Item	Description	Intention	Cost Per Campaign	CPM Cost Per Thousand Impressions	Yearly total	Audience Info	Status
1	<b>MARCOM New Budget Proposal</b>	<b>For 2015-2016</b>						
2	<b>ADVERTISING</b>							
3	El Clasificado	Career Training advertising in popular publication	Awareness	\$467 per full page ad with a 4 week commitment	\$2 per 1000 impression	\$4,000.00	Reaches 23,500 in lower income groups in Baldwin Park, West Covina, La Puente, Azusa, Pomona, Hacienda Heights	Pennys aver closed 5/22/15. Looking at alternates
4	Radio	15 sec radio ad first in break	Awareness	\$20,000 for 160 announcements, about 4 frequency per user, for Summer/Fall, Fall and Spring	\$7 per 1000 impression for 18-24, \$0.5 per 1000 impression for all listeners	\$40,000	Young, diverse listeners. KAMP FM primary	
5	Facebook	Newsfeed and display ads (web and mobile)	Engagement	\$1,000 per intercession campaign; \$4,000 per semester campaign	\$0.7 per 1000 impres sion for 18-24, hs grad, interest in education	\$10,000.00	Geo-targeted. Parents with kids 17-19, HS grads interested in education, HS grads interested in vocational education	Best performer in clicks due to mobile ads
6	Email marketing	Doubled verified email lists. Targeted to interested consumers	Engagement	\$1500 per 50,000 people depending on number of demographic selections targeted email and followup.	\$4 per 1000 impression for 18-24, hs grad, interest in education	\$6,000.00	Geo-targeted. Parents with kids 17-19; High school grads 18-24 interested in education; demographics catalog	
7	Digital marketing	Search engine marketing, online display ads	Awareness	\$5,000 for SEM and display ads. Right now, through Ad Taxi, our search ads run out of money at less than 20% of the searches.	\$9.5 per 1000 impres sion for search engine marketing, \$1.2 per 1000 impres sion for online display ads	\$40,000	Can be geo-targeted and also by interest and key words	Looking at alternatives. Our company is the most affordable, but interested in better performance.
8						\$100,000		
9	<b>WEB</b>							
10	Web Training	Onsite training by OmniU pdate	For Phase 1	\$2500 per day of training. Two days of training on Web Writing and Using the CMS		\$5,000.00		
11	Web Writer	Profes sional expert to help with web writing during redesign	For Phase 2	\$75 per hour. Estimated number of hours based on Phase 1: 300 hours.		\$22,500.00		
12	3D Virtual Map	Virtual map with tour and directions	For Phase 2	About \$25,000 map set up and \$6000 a year		\$31,000.00	Advisory Board recommended	<a href="http://www.asu.edu/map/interactive/">http://www.asu.edu/map/interactive/</a>
13	OmniU pdate Faculty Directory add-on	Consistent Contact Us information page that can be campus wide or pulled by department	For Phase 2	\$12,000 one time fee		\$12,000.00	Advisory Board recommended	<a href="http://www.sc.edu/study/collages_schools/music/faculty-staff/index.php">http://www.sc.edu/study/collages_schools/music/faculty-staff/index.php</a>
14	OmniU pdate Search Tool	Smart search capabilities	For Phase 2	\$5,000 per year		\$5,000.00	Advisory Board Recommended	
15	Site Cues	Helps make websites easier to use for people who have vision or learning challenges	For Phase 2	\$7,000 annually		\$7,000.00	requested by DSPS	<a href="https://sitecues.com/">https://sitecues.com/</a>
16						<b>\$77,800.00</b>		