Marketing Plan & Budget
September 2005 – August 2006

Marketing activities will be designed to support the goals identified below. The marketing plan for the fiscal year 2005 – 2006 will focus on building the foundation – generating increased awareness of the university within its target markets. This awareness will be cultivated through integrated external and internal campaigns and programs that include cohesive messaging and complimentary design (branding/image).

GOALS

Increase Enrollment & Retention
Increase Student Quality
Increase Donor Contributions
Strengthen Faculty Recruiting

DIFFERENTIATION

Awareness

Image

IMAGE & AWARENESS: What Is It and What Should It Be?

Sam Houston State University currently has a brand image in the marketplace. But, what is that image and is it one that the university would like to build on; are key questions that must be answered in order to maximize any type of marketing programs.

To develop an understanding of the SHSU image as it exists today, primary market research needs to be conducted. This research would be developed by a professional market research firm and contain written, phone and on-line survey methodologies. The budget for such a project is estimated at:

Market Research Study...............................................................$30,000

In a perfect world, research would be conducted, the results analyzed and action plans developed before creating and implementing any marketing programs. But, the world refuses to stand still and marketing continues to take place. Several key initiatives have been identified for strengthening awareness, recognition and differentiation in the market that can be modified as the research dictates.

Create a Cohesive University Look.
Define image standards
Website

**Improve the Professionalism of Printed Material & Communications.**
Heritage
Student Enrollment & Recruiting
Alumni & Donor Relations

**Increase Advertising to Regional Markets.**
ACTIONS PLAN TIMEPLAN

Academic Year 2007 - 2008

Action Items:
Website Phase One $35,000 (est.)
Staffing Addition: Acct. Mgr & Designer $107,950 (includes benefits)
Total $142,950


Implement Phase One Marketing Structure

Full Year: $107,950 (including benefits)

Release web design bid – Phase One
Award bid. Web Design
Encumber Phase One
Web Design Phase One Implementation

Academic Year 2008 - 2009

Actions Items:
Website Phase Two $35,000 (est.)
Staffing Addition: Web Content Manager $53,500 (includes benefits)
Advertising Campaign Development $20,000
Billboards (Annual contract: $211,000) $35,167 (2 of 12 mos. contract)
Total $143,667


Hire Web Content Mgr.

Full Year: $53,500 (including benefits)

Web Design Phase Two Implementation.
Encumber Phase Two est. $35,000

Release advertising campaign bid

Billboard Advertising $17,583 per month

Ad Campaign Completed. Payment $20,000.
Web Design Phase Two Completed. Payment $35,000
Academic Year 2009 - 2010

Actions Items:
Newspaper Advertising $60,000 (annual contract)
Billboards (Annual contract: $211,000) $175,833 (10 of 12 mos. contract)
Total $235,833

* Staff resources not included.


Billboard Advertising
$17,583 per month

Annual Contract: $175,833 (10 of 12 mos.)

Newspaper Advertising
$5,000 per month

Annual Contract: $60,000

NOTE: Television advertising has not been incorporated into these timelines. The KPRC package is a limited offer.