



YOUNGSTOWN
STATE
UNIVERSITY

Template for Strategic Investment Funding Proposals, FY 2018

Proposals must be submitted to the YSU Budget Office, no later than February 1, 2018

Section I: Proposal name and contact information

Title / name of proposal:	Increase Marketing Dollars to test pilot in conjunction with Royall
Contact person name and title:	Ross Morrone
E-mail address:	rmorrone@ysu.edu
Phone number:	(330) 941-1424

Section II: Approvals of the appropriate College Dean and/or Division Officer

To certify that the proposal is aligned with the strategic objectives of the department, college or division, signature approvals are required by the appropriate Department Chair or Director, College Dean, and/or area division officer, i.e., Provost, Vice President, Associate VP.	
Signature of Dept. Chair or Director	
Name (printed/typed):	
Title:	
Date:	
Signature of Dean (if applicable):	
Name (printed/typed):	
Title:	
Date:	
Signature of Division Officer:	<i>Shannon Tirone</i>
Name (printed/typed):	Shannon Tirone
Title:	AVP University Relations
Date:	1/29/18

Section II: Description of the proposal and its alignment with the YSU 2020 Strategic Plan
Please summarize the proposal and specify how it aligns with the YSU 2020 Strategic Plan.

Marketing and branding is widely left out of the 2020 plan, with only one mention in the Urban Research Transition cornerstone as it pertains to "*recruiting graduate students and selected undergraduates*". To my knowledge, there has not been a strategic investment into the marketing budget in the past 12 years. As the cornerstone goes on to mention, recruiting must take place "*outside the immediate locale contribute to the economy, vitality, and diversity of the community and may remain in the area after graduation*".

My proposal is for additional marketing and advertising dollars to be aligned with the efforts being conducted by Royall and Company (EAB) (figure 1 - 4) in the Cleveland metro area. As shown in these figures, there has been a significant outreach by EAB for prospecting students, however, we are not spending any traditional marketing dollars in that region - with the exception of digital marketing. Our current budget limits our outreach due to the cost of media locally versus in a larger market, such as Cleveland. In most instances, the same media purchased in that area costs 3 times the amount.

This campaign would focus on branding the University on traditional outdoor, cable and select print publications for a 3 month period (April - June). We would also realign some of our digital marketing assets to the region specifically, to fill in the gaps between traditional and digital spending. Upon approval, a marketing plan will be created with specifics about all spending for this campaign.

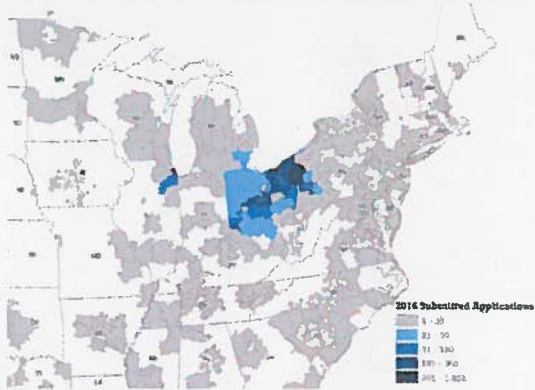
In addition to this spend, we will utilize analytics to benchmark the previous period and year over year to calculate a potential ROI. We will also reach out to EAB to monitor any noticeable change in these market areas.

Figures 1 - 5

Application and Enrollment data provided by EAB in Fall 2017. Outdoor advertising costs.

Fig. 1, 2 - Application Activity

2016 Application Activity



2017 Application Activity

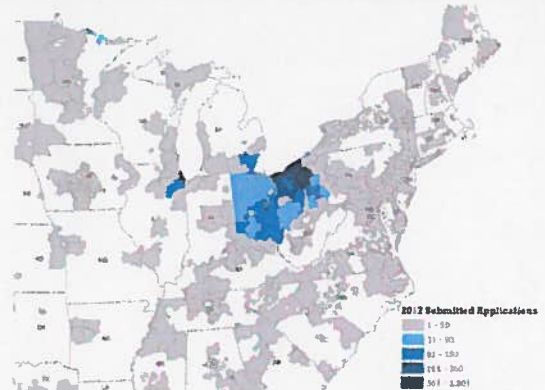
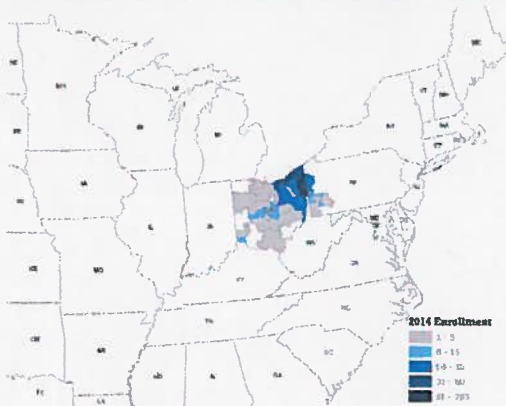


Fig. 3, 4 - Enrollment Activity

2014 Enrollment



2017 Enrollment

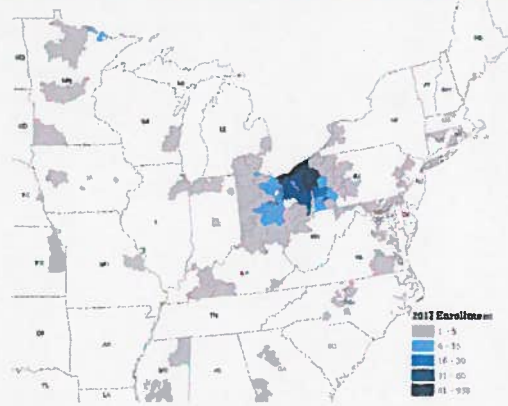
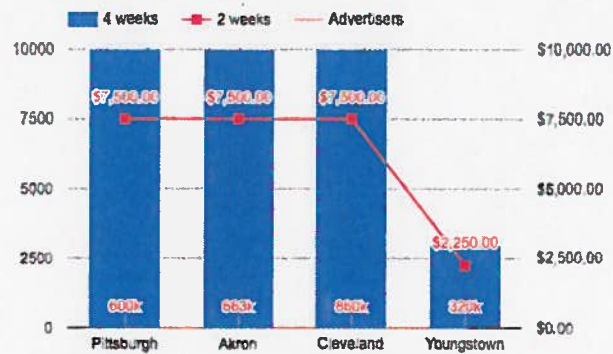


Fig. 5 - Outdoor advertising Estimates



Cornerstone: Attaining a More Defined Urban Research University Profile for YSU

7. Develop Marketing & Recruitment Strategies for Graduate Students & Selected Undergraduates

Expansion of graduate education As noted in Ohio's Strategic Plan for Higher Education (p. 48), past practices in the state have restricted the growth of both undergraduate and graduate programs at Youngstown State University. State policy now encourages the expansion of programs at YSU, especially graduate education, to provide the "talent and research base" needed to attract new businesses and create jobs. Expansion of graduate programs will require innovative approaches at a time of scarce resources. We must build on our strengths and carefully select programs to be added, to maintain quality and to meet demonstrated needs. Systematic needs assessment will identify programs that are most likely to contribute to economic development. We can attract more graduate students by providing funding and offering combined bachelor's/master's programs, which may reduce the time and cost needed to earn a degree. Graduate students recruited from outside the immediate locale contribute to the economy, vitality, and diversity of the community and may remain in the area after graduation.

Section III: Shared governance and stakeholder engagement

Was the proposal developed collaboratively and with input from all stakeholders? Please describe the process used to develop your proposal.

Although this proposal hasn't been directly developed in collaboration with other areas, I have had an increase of inquiries from many of the colleges about increasing marketing and advertising outside of the Youngstown area.

Section IV: Return on Investment

If applicable, describe how the proposal may generate new revenue to support related expenses or other strategic initiatives. If there are benefits other than revenue-generation, whether tangible or otherwise, you may also describe those.

As mentioned above, this proposal is being used to help accompany the efforts of EAB for enrollment. There is a direct ROI associated with EAB in the form of application and enrollment numbers, whereas our marketing efforts are measured in terms of impressions and engagements. Our internal systems aren't programmed correctly to prove direct ROI from marketing to enrollment, however, we can measure our own analytics in comparison to EAB's data to correlate an ROI.

Section V: Proposed funding amount requested (NOTE: Available strategic investment funds are one-time dollars left over from the prior fiscal year. Consequently, proposals requiring multi-year funding will require additional consideration.)

Single year funding request:

\$ 75,000

Multi-year funding request (if applicable):

No. of years:

Section VIII: Enterprise risk management

If applicable, describe the risk mitigated by your proposal, or the risk elevated if your proposal is not funded.

Not funding this proposal will neglect three possibilities. First, we would be losing out on valuable data by using this money over this time period to get a better understanding of our potential reach in a larger market and impact on enrollment. Second, we would need to redistribute these funds from our existing budget in the next FY to better understand our potential, ultimately impacting our local marketing spend. In order to understand our brand reach and potential costs in these neighboring, larger markets, we must test campaigns. Lastly, our competition has the marketing budgets to be competitive in these markets, including our own. To be on the same playing field as them, we have to invest into our marketing budget.