



















PIO Expense Plan 2014-15v1






	Task Name	Start Date	End Date	Cost	Invoice Received	Invoice Processed	Impressions budget	Impressions delivered	CT/Views	Lead Gen	Comments	Strategic Initiative/Target
1	ADVERTISING											
2	Hearst				07/15/13						Web: Domestic, IE, VC	
3	Hearst IE Facebook 1	07/01/13	08/31/13	\$5,000			24,000,000	78,807,477	23,974		multiple countries	International
4	Hearst IE Facebook 2	09/01/13	11/30/13	\$7,500			36,000,000	46,631,447	17,578		multiple countries	International
5	Hearst IE Facebook 3	12/01/13	12/31/13	\$2,500			12,000,000	73,215,208	24,026		multiple countries	International
6	Hearst IE Facebook 4	01/01/14	03/31/14	\$7,500			36,000,000				multiple countries	International
7	Hearst IE Facebook 5	04/01/14	06/30/14	\$7,500			36,000,000				multiple countries	International
8	Hearst IE Subtotal			\$30,000			144,000,000					
9	Hearst Local Display	07/15/13	09/30/13	\$4,000			142,240	400,976	355		PI.com GT/BT	Veterans
10	Hearst Local Display	11/01/13	01/15/14	\$4,000			142,240				PI.com GT/BT	Veterans
11	Hearst Local Display	02/01/14	04/01/14	\$4,000			142,240	844,814	308		PI.com GT/BT	Veterans
12	Hearst Local Display	05/01/14	06/30/14	\$4,000			142,240				PI.com GT/BT	Veterans
13	Subtotal			\$16,000			568,960					
14	Hearst Local YouTube	07/15/13	09/30/13	\$2,000			5,000	40,519	230/4,663		YT pre-roll, 15-30 second spots	Prof-tech
15	Hearst Local YouTube	11/01/13	01/15/14	\$2,000			5,000	26,943	609/8,338		YT pre-roll, 15-30 second spots	Prof-tech
16	Hearst Local YouTube	02/01/14	04/01/14	\$2,000			5,000	282,288	6,856/69,580		YT pre-roll, 15-30 second spots	Prof-tech
17	Hearst Local YouTube	05/01/14	06/30/14	\$2,000			5,000				YT pre-roll, 15-30 second spots	Prof-tech
18	Subtotal			\$8,000			20,000					
19	Hearst Video Network	07/15/13	09/30/13	\$2,000			100,000	100,009	861		YT pre-roll, 15-30 second spots	Prof-tech
20	Hearst Video Network	11/01/13	01/15/14	\$2,000			100,000	100,002	513		YT pre-roll, 15-30 second spots	Prof-tech
21	Hearst Video Network	02/01/14	04/01/14	\$2,000			100,000	100,001	1,117		YT pre-roll, 15-30 second spots	Prof-tech
22	Hearst Video Network	05/01/14	06/30/14	\$2,000			100,000				YT pre-roll, 15-30 second spots	Prof-tech
23	Subtotal			\$8,000			400,000					
24	Hearst SCC Subtotal			\$32,000			988,960					
25	Hearst VC Display	07/15/13	09/30/13	\$5,000			589,079	419,924	228		PI/Yahoo, BT five target programs	Virtual College
26	Hearst VC Display	11/01/13	01/15/14	\$5,000			589,079	1,091,393	972		PI/Yahoo, BT five target programs	Virtual College
27	Hearst VC Display	02/01/14	04/01/14	\$5,000			589,079				PI/Yahoo, BT five target programs	Virtual College
28	Hearst VC Display	05/01/14	06/30/14	\$5,000			589,079				PI/Yahoo, BT five target programs	Virtual College
29	Subtotal			\$20,000			2,356,316					
30	Hearst VC SEM	07/15/13	09/30/13	\$8,000			0	71,405	29		GT three states; Google, Yahoo, Bing	Virtual College
31	Hearst VC SEM	11/01/13	01/15/14	\$8,000			0				GT three states; Google, Yahoo, Bing	Virtual College
32	Hearst VC SEM	02/01/14	04/01/14	\$8,000			0	143,045	68		GT three states; Google, Yahoo, Bing	Virtual College
33	Hearst VC SEM	05/01/14	06/30/14	\$8,000			0				GT three states; Google, Yahoo, Bing	Virtual College
34	Subtotal			\$32,000			0					
35	Hearst VC Facebook	07/15/13	09/30/13	\$3,000				809,542	2,052		GT three states	Virtual College
36	Hearst VC Facebook	11/01/13	01/15/14	\$3,000				14,192,810	5,061		GT three states	Virtual College
37	Hearst VC Facebook	02/01/14	04/01/14	\$3,000				10,840,863	3,107		GT three states	Virtual College
38	Hearst VC Facebook	02/01/14	04/01/14					7,526,822	2,357		GT three states	HIIM in-state
39	Hearst VC Facebook	02/01/14	04/01/14					512,764	215		GT three states	HIIM in-state retargeting
40	Hearst VC Facebook	02/01/14	04/01/14					16,172,009	6,194		GT three states	CrimJ, NE states
41	Hearst VC Facebook	02/01/14	04/01/14					1,076,903	522		GT three states	CrimJ retargeting
42	Hearst VC Facebook	05/01/14	06/30/14								GT three states	Virtual College
43	Subtotal			\$9,000			0	51,131,713	19,508			
44	Hearst VC Subtotal			\$61,000			2,356,316					
45	Hearst local sliding billboard	07/15/13	09/30/13	n/c			0					
46	HEARST TOTAL			\$123,000			147,345,276					
47	Blue City Monthly										Print: Seattle	

	Task Name	Start Date	End Date	Cost	Invoice Received	Invoice Processed	Impressions budget	Impressions delivered	CT/Views	Lead Gen	Comments	Strategic Initiative/Target
61	 Journal											
71	JOURNAL TOTAL			\$0			400,000					
72	 The Herald										Print/Web: South Snohomish	
73	Herald targeted e-mail 1 vets	07/01/13	09/30/13	\$0			0				e-mail with folo and landing page	Veterans
74	Herald targeted e-mail 2 vets	11/01/13	12/31/13	\$0			0				e-mail with folo and landing page	Veterans
75	Herald targeted e-mail 3 vets	03/01/14	04/01/14	\$0			0				e-mail with folo and landing page	Veterans
76	Herald targeted e-mail 1 SCND	07/01/13	09/30/13	\$0			0				e-mail with folo and landing page	Transfer/PT
77	Herald targeted e-mail 2 SCND	11/01/13	12/31/13	\$0			0				e-mail with folo and landing page	Transfer/PT
78	Herald targeted e-mail 3 SCND	03/01/14	04/01/14	\$0			0				e-mail with folo and landing page	Transfer/PT
79	Monthly Subtotal			\$0								
80	 Herald Special/Web/Other											
89	Herald Total			\$0			0					
90	 Sound Publishing										Print: Seattle/Young Families	
91	Monthly Sound	07/01/12	07/31/12	\$500			30,000				Adult/family/community	Various
92	Monthly Sound	08/01/12	08/31/12	\$500			30,000				Adult/family/community	Various
93	Monthly Sound	09/01/12	09/30/11	\$500			30,000				Adult/family/community	Various
94	Monthly Sound	10/01/12	10/31/11	\$500			30,000				Adult/family/community	Various
95	Monthly Sound	11/01/12	11/30/11	\$500			30,000				Adult/family/community	Various
96	Monthly Sound	12/01/12	12/31/11	\$500			30,000				Adult/family/community	Various
97	Monthly Sound	01/01/13	01/31/13	\$500			30,000				Adult/family/community	Various
98	Monthly Sound	02/01/13	02/28/13	\$500			30,000				Adult/family/community	Various
99	Monthly Sound	03/07/13	03/31/13	\$500			30,000				Adult/family/community	Various
100	Monthly Sound	04/04/13	04/30/13	\$500			30,000				Adult/family/community	Various
101	Monthly Sound	05/02/13	05/31/13	\$500			30,000				Adult/family/community	Various
102	Monthly Sound	06/06/13	06/30/13	\$500			30,000				Adult/family/community	Various
103	Monthly Subtotal			\$6,000			360,000					
104	 Special sections											
105	Annual manual			0								
106	Special Sections Subtotal											
107	SOUND PUBLISHING TOTAL			\$6,000								
108	 Pacific Publishing										Print: Seattle/Young Families	
109	Monthly Pacific	07/01/12	07/31/12	\$500			30,000				Adult/family/community	Various
110	Monthly Pacific	08/01/12	08/31/12	\$500			30,000				Adult/family/community	Various
111	Monthly Pacific	09/01/12	09/30/11	\$500			30,000				Adult/family/community	Various
112	Monthly Pacific	10/01/12	10/31/11	\$500			30,000				Adult/family/community	Various
113	Monthly Pacific	11/01/12	11/30/11	\$500			30,000				Adult/family/community	Various
114	Monthly Pacific	12/01/12	12/31/11	\$500			30,000				Adult/family/community	Various
115	Monthly Pacific	01/01/13	01/31/13	\$500			30,000				Adult/family/community	Various
116	Monthly Pacific	02/01/13	02/28/13	\$500			30,000				Adult/family/community	Various
117	Monthly Pacific	03/07/13	03/31/13	\$500			30,000				Adult/family/community	Various
118	Monthly Pacific	04/04/13	04/30/13	\$500			30,000				Adult/family/community	Various
119	Monthly Pacific	05/02/13	05/31/13	\$500			30,000				Adult/family/community	Various
120	Monthly Pacific	06/06/13	06/30/13	\$500			30,000				Adult/family/community	Various
121	Monthly Subtotal			\$6,000			360,000					
122	 Special sections											
123	Annual manual			0								
124	Special Sections Subtotal											

	Task Name	Start Date	End Date	Cost	Invoice Received	Invoice Processed	Impressions budget	Impressions delivered	CT/Views	Lead Gen	Comments	Strategic Initiative/Target
125	PACIFIC PUBLISHING TOTAL			\$6,000								
126	 La Raza										Print/Web: Latino	
127	Monthly La Raza	07/01/13	07/31/13	\$500			40,000				Latino	ESL/Dev Ed
128	Monthly La Raza	08/01/13	08/31/13	\$500			40,000				Latino	ESL/Dev Ed
129	Monthly La Raza	09/01/13	10/01/13	\$500			40,000				Latino	ESL/Dev Ed
130	Monthly La Raza	10/02/13	11/01/13	\$500			40,000				Latino	ESL/Dev Ed
131	Monthly La Raza	11/02/13	12/02/13	\$500			40,000				Latino	ESL/Dev Ed
132	Monthly La Raza	12/03/13	01/02/14	\$500			40,000				Latino	ESL/Dev Ed
133	Monthly La Raza	01/03/14	02/02/14	\$500			40,000				Latino	ESL/Dev Ed
134	Monthly La Raza	02/03/14	03/05/14	\$500			40,000				Latino	ESL/Dev Ed
135	Monthly La Raza	03/06/14	04/05/14	\$500			40,000				Latino	ESL/Dev Ed
136	Monthly La Raza	04/06/14	05/06/14	\$500			40,000				Latino	ESL/Dev Ed
137	Monthly La Raza	05/07/14	06/06/14	\$500			40,000				Latino	ESL/Dev Ed
138	Monthly La Raza	06/07/14	07/07/14	\$500			40,000				Latino	ESL/Dev Ed
139	Monthly Subtotal			\$6,000			480,000					
140	 Special sections											
141	Education special	08/04/14	08/04/14	\$808			40,000				Latino	ESL/Dev Ed
142	Education special	12/01/14	12/01/14	\$808			40,000				Latino	ESL/Dev Ed
143	Special Sections Subtotal			\$1,616			80,000					
144	LA RAZA TOTAL			\$7,616			560,000					
145	 JOYSEATTLE.COM										Web: Korean domestic/IE	
146	Monthly joyseattle.com	07/01/13	07/31/13	\$500							Korean language site	International
147	Monthly joyseattle.com	08/01/13	08/31/13	\$500							Korean language site	International
148	Monthly joyseattle.com	09/01/13	10/01/13	\$500							Korean language site	International
149	Monthly joyseattle.com	10/02/13	11/01/13	\$500							Korean language site	International
150	Monthly joyseattle.com	11/02/13	12/02/13	\$500							Korean language site	International
151	Monthly joyseattle.com	12/03/13	01/02/14	\$500							Korean language site	International
152	Monthly joyseattle.com	01/03/14	02/02/14	\$500							Korean language site	International
153	Monthly joyseattle.com	02/03/14	03/05/14	\$500							Korean language site	International
154	Monthly joyseattle.com	03/06/14	04/05/14	\$500							Korean language site	International
155	Monthly joyseattle.com	04/06/14	05/06/14	\$500							Korean language site	International
156	Monthly joyseattle.com	05/07/14	06/06/14	\$500							Korean language site	International
157	Monthly joyseattle.com	06/07/14	07/07/14	\$500							Korean language site	International
158	JOYSEATTLE.COM TOTAL			\$6,000								
159	 SEATTLE TIMES										Print: Subregional/Enrollment/Families	
160	 Special section											
161	 On Course Fall 2014			\$0							VC	
162	Print impressions			\$0								
163	online impressions			\$0								
164	 PSADA			\$0							Car show	
167	 Single Sheet			\$0								
170	SEATTLE TIMES TOTAL			\$0								
171	 Puget Sound Business Journal										Print: Business/decisionmakers	
172	August education section	08/01/14		\$849							Sent by Grace 7/9/14	
173	Ad 2			\$0								
174	Ad 3			\$0								
175	Ad 4			\$0								

	Task Name	Start Date	End Date	Cost	Invoice Received	Invoice Processed	Impressions budget	Impressions delivered	CT/Views	Lead Gen	Comments	Strategic Initiative/Target
176	PSBJ TOTAL			\$849								
177	 ParentMap										Print/Web: Regional/Young adult/family	
178	Monthly Parent Map Print	07/01/13	07/31/13	\$450							Young adult/family	Transfer/PT/PCC
179	Monthly Parent Map Print	08/01/13	08/31/13	\$450							Young adult/family	Transfer/PT/PCC
180	Monthly Parent Map Print	09/01/13	10/01/13	\$450							Young adult/family	Transfer/PT/PCC
181	Monthly Parent Map Print	10/02/13	11/01/13	\$450							Young adult/family	Transfer/PT/PCC
182	Monthly Parent Map Print	11/02/13	12/02/13	\$450							Young adult/family	Transfer/PT/PCC
183	Monthly Parent Map Print	12/03/13	01/02/14	\$450							Young adult/family	Transfer/PT/PCC
184	Monthly Parent Map Print	01/03/14	02/02/14	\$450							Young adult/family	Transfer/PT/PCC
185	Monthly Parent Map Print	02/03/14	03/05/14	\$450							Young adult/family	Transfer/PT/PCC
186	Monthly Parent Map Print	03/06/14	04/05/14	\$450							Young adult/family	Transfer/PT/PCC
187	Monthly Parent Map Print	04/06/14	05/06/14	\$450							Young adult/family	Transfer/PT/PCC
188	Monthly Parent Map Print	05/07/14	06/06/14	\$450							Young adult/family	Transfer/PT/PCC
189	Monthly Parent Map Print	06/07/14	07/07/14	\$450							Young adult/family	Transfer/PT/PCC
190	Print Subtotal			\$5,400								
191	Monthly Parent Map Web	07/01/13	07/31/13	\$260							Young adult/family	Transfer/PT/PCC
192	Monthly Parent Map Web	08/01/13	08/31/13	\$260							Young adult/family	Transfer/PT/PCC
193	Monthly Parent Map Web	09/01/13	10/01/13	\$260							Young adult/family	Transfer/PT/PCC
194	Monthly Parent Map Web	10/02/13	11/01/13	\$260							Young adult/family	Transfer/PT/PCC
195	Monthly Parent Map Web	11/02/13	12/02/13	\$260							Young adult/family	Transfer/PT/PCC
196	Monthly Parent Map Web	12/03/13	01/02/14	\$260							Young adult/family	Transfer/PT/PCC
197	Monthly Parent Map Web	01/03/14	02/02/14	\$260							Young adult/family	Transfer/PT/PCC
198	Monthly Parent Map Web	02/03/14	03/05/14	\$260							Young adult/family	Transfer/PT/PCC
199	Monthly Parent Map Web	03/06/14	04/05/14	\$260							Young adult/family	Transfer/PT/PCC
200	Monthly Parent Map Web	04/06/14	05/06/14	\$260							Young adult/family	Transfer/PT/PCC
201	Monthly Parent Map Web	05/07/14	06/06/14	\$260							Young adult/family	Transfer/PT/PCC
202	Monthly Parent Map Web	06/07/14	07/07/14	\$260							Young adult/family	Transfer/PT/PCC
203	Online Subtotal			\$3,120								
204	ParentMap Total			\$8,520								
205	 High school newspapers										Print: Teens	
206	Shorewood			\$300							Teen - Transfer/Prof-Tech	
207	Shorecrest			\$300							Teen - Transfer/Prof-Tech	
208	Ballard			\$300							Teen - Transfer/Prof-Tech	
209	Ingraham			\$300							Teen - Transfer/Prof-Tech	
210	Roosevelt			\$300							Teen - Transfer/Prof-Tech	
211	Nathan Hale			\$300							Teen - Transfer/Prof-Tech	
212	Inglemoor			\$300							Teen - Transfer/Prof-Tech	
213	Bothell			\$300							Teen - Transfer/Prof-Tech	
214	Edmonds-Woodway			\$300							Teen - Transfer/Prof-Tech	
215	Mountlake Terrace			\$300							Teen - Transfer/Prof-Tech	
216	Meadowdale			\$300							Teen - Transfer/Prof-Tech	
217	Lynnwood			\$300							Teen - Transfer/Prof-Tech	
218	High school total			\$3,600								
219	DEX										Print/Web: General search	
220	Annual							1,355				
221	DEX TOTAL			\$4,250							Seattle/Eastside/Snohomish	
222	YP (AT&T Yellow Pages)										Web: General search	
223								52,859				

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224	YP TOTAL			\$1,788							Seattle/Eastside/Snohomish	
225	[-] KOREA DAILY										Web: Chinese domestic IE	
226	U.S.-based Korean language site	12/03/12	06/30/13	\$0							General search	International
227	[-] ONLINE COMMUNITYCOLLEGES.COM										Web: national search	
228	CC consortium (AACC)	07/01/13	06/30/14	\$0							AACC consortium. Possible reduction to	
229	ONLINE COMMUNITYCOLLEGES.COM TOTAL			\$0								
230	[-] Television										TV: Fall enrollment/teens/young	
231	Comcast			\$0							Fall enroll	
232	Univision			\$0							Hispanic/Latino	
233	KCTS/VME			\$0							Hispanic/Latino	
234	TELEVISION TOTAL			\$0								
235	[-] Radio											
236	KPLU			\$0							Event promotion	
237	KUOW			\$0							Event promotion	
238	Spirit 105.3											
239	Other			\$3,000							KHNC 89.5	
240	KKMO (Spanish)			\$0							Hispanic/Latino	
241	RADIO TOTAL			\$3,000								
242	[-] Other Promotion										Variety/targeted	
243	Cascade Symphony program			\$1,000							Music program	
244	Ballard Chamber Seafood Fest	07/07/12	07/07/12	\$0							Community outreach	
245	Seattle Woman magazine											
246	SolarFest	07/16/11	07/16/11	\$2,000							Community outreach	
247	Cruise the Ave			\$0							Community outreach	
248	Chinook Book			\$0							Clean Energy Technology	
249	Post cards			\$2,500							High school recruiting/Art gallery	
250	Postage			\$20,000							Community outreach (Community Report)	
251	Video production			\$0							Vendors/various	
252	Titan (transit)			\$25,290							Fall recruiting campaign	
253	Eric Nelson			\$1,400							Community Report single copy delivery	
254	Keep Posted			\$1,500							Poster posting service	
255	SIFF package			\$5,000							Film program	
256	PSADA Car Show Special			\$5,000							IE recruiting	
257	Police Chief Magazine &online	09/01/14		\$1,581							Criminal Justice	
258	K&H Printing (direct mail)			\$0							Veterans	
259	[+] ValPak											
267	Other Promotion Total			\$65,271								
268	[-] Outreach										Materials: Teens	
269	HS Recruiting supplies			\$5,000							Recruiting support	
270	HS Recruiting events			\$5,000							Recruiting support	
271	P/T Recruiting supplies			\$0							Recruiting support	
272	P/T Recruiting events			\$0							Recruiting support	
273	Outreach Total			\$10,000								
274	[-] 50th Anniversary ask Force											
275	Marketing study			\$10,000								
276	Anniversary book			\$20,000								
277	Events			\$15,000								

	Task Name	Start Date	End Date	Cost	Invoice Received	Invoice Processed	Impressions budget	Impressions delivered	CT/Views	Lead Gen	Comments	Strategic Initiative/Target
278	Staff			\$0							See staffing below	
279	Task force total			\$45,000								
280	 Printing										Print: Catalog, class schedule, community	
281	On-campus			\$10,000							Class schedules and other printing	
282	Sound Publishing			\$18,000							Community Reports	
283	Consolidated Press			\$8,000							College Catalog	
284	Wyndham Publications			\$0							Seattle coffee-table book	
285	Other			\$1,500							Off-campus printing	
286	Printing Total			\$37,500								
287	 Software / Services										OmniUpdate, blogs, media tracking/push,	
288	 OmniUpdate											
289	OUCampus			\$20,500							Year 3 of 4, June 1-May 31	
290	Template conversion			\$0								
291	Mobile implementation											
292	Mobile annual fee			\$2,000								
293	LDP			\$0								
294	Support upgrade											
295	OU Subtotal			\$22,500								
296	 Blackboard											
297	Blackboard ConnectED			\$13,500							Redundant withStrategic Technology Initiative	
298	Blackboard Mobile Central			\$29,900							Redundant withStrategic Technology Initiative	
299	Blackboard Subtotal			\$43,400								
300	 Other											
301	Trumba			\$1,600							Web calendar	
302	ThinkStock	07/01/13	06/30/14	\$1,092							Getty Images service	
303	SurveyMonkey			\$200							Annual fee, unlimited	
304	WordPress			\$2,500							Web news, President, other blogs	
305	SiteImprove.com										Web site monitoring	
306	Smartsheet			\$99							Spreadsheet	
307	DonnaClaireDesign			\$5,000							OU, WP coding help	
308	Google Search			\$2,000							The search appliance on SCC site	
309	Hubspot			\$0							Media tracking and messaging	
310	Meltwater			\$10,000							Media tracking and messaging	
311	Other Subtotal			\$22,491								
312	Software / Services Total			\$88,391								
313	TOTAL EXPENSES 2013-14			#UNPARSEABL								
314	TOTAL EXPENSES 2011-12			\$219,000								
315	Difference			#BLOCKED								
316												
317	Personnel											
318	Special Assistant			\$75,394							Jim Hills	
319	Social media/outreach			\$52,000							Sean Duke	
320	HS Recruit/Outreach			\$42,588							Amy Stapleton	
321	PT Marketing Asst.			\$14,000							New	
322	Graphic Artist			\$32,688							Grace Schulz	
323	Comm. Spec. II			\$36,000							Replacement: Donna	
324	Task Force asst			\$0							New	

	Task Name	Start Date	End Date	Cost	Invoice Received	Invoice Processed	Impressions budget	Impressions delivered	CT/Views	Lead Gen	Comments	Strategic Initiative/Target
325	Other			\$0								
326	Non-student Hourly 1			\$2,500							Robin Kelson	
327	Student hourly										Various	
328	Salary Subtotal			\$255,170								
329	Benefits (Est.)			\$0							Estimate	
330	Total Personnel 2013-14			\$255,170								
331	Total Personnel 2011-12			\$239,296								
332	Difference			\$15,874								
333												
334	TOTAL PIO BUDGET 2013-14			#BLOCKED								
335	TOTAL PIO BUDGET 2011-12			\$547,797								
336	Difference			#BLOCKED								