2018-19 NEW RESOURCE ALLOCATION REQUESTS - PRIORITAZED SUMMARY-President's Office

Division	Dept	Desc	Justification of Need	One-time	Ongoing	Total
Public Affairs	Community Affairs	Annual Report	To assist with the editorial-style content of the new layout (as of 2017) of the Annual Report, a graphic artist is needed to both helps to write content and provide design services as needed. Additional costs for distribution of the Annual Report are also needed.	X	15,000	15,000
President's Office	Marketing / Yen Mai	Call Center	The call center will help us re-engage inactive students and current students who have missed a major term. This can help the college boost its enrollment and completion numbers over time. This includes the development of a script, FAQs, and outreach to 17,500 unique student records.	X	85,000 **APPROVED**	85,000
President's Office	Marketing / Yen Mai	Campus Map Annual Subscription	We have been previously approved by the Board and Cabinet to have a 5-year subscription with Campus Bird, however, funding was only provided for one year. We would like on-going funding provided for this important service. The Map is one of the most popular and well used pages on the Mt. SAC website.	X	5,000	5,000
President's Office	Marketing / Yen Mai	Campus Map New Major Building Edits	This will provide funding for map graphics, which are drawn by Campus Bird for our 3D map. Due to fast-paced construction, our campus map needs to be updated to reflect major changes, such as the new lot B, stadium and more. It is critical to keep the map updated and accurate. This would fund an estimated 8 hours of work each year. The attached documentation shows just the first phase of edits that need to be made.	X	2,000	2,000
President's Office	Marketing / Yen Mai	Campus Map Wayfinding	This new feature was requested by ACCESS to provide wayfinding. This allows students to put a starting location and a destination which would then give step by step directions. Imagine using this the first week you are at school to go between Building 4, 9B and 40. The initial set up is $1000 and ongoing is about $100 a month. About $100 a month for wayfinding service	1,000	2,200	3,200

President's Office	Marketing / Yen Mai	Emergency Notification System	OUR BLACKBOARD CONTRACT IS UP IN JUNE -- A cross-campus team has agreed to evaluate a new emergency notification system (ENS) because the Blackboard contract expires in June and Blackboard's product and service have been disappointing. The team included Marketing, IT, Tech Services, President's Office, Police and Campus Safety. MORE NEEDS IDENTIFIED -- The ENS needs to (1) incorporate Alertus beacons into the emergency notification system; (2) make it affordable to use an opt-out system, where the community automatically receives emergency messages without having to sign up. This better aligns with Clery Act requirements; (3) make it possible for campus visitors, community education students, and community members to opt in to receive emergency alerts; and (4) make it easier for the campus decision makers and emergency responders to collaborate. UNANIMOUS CHOICE -- The team unanimously chose Rave, which is well recommended by our peers across the state and the country. COST IS CLOSE TO THAT OF BLACKBOARD-- The cost of Rave would be EQUAL to our current provider Blackboard if we used the opt-out system, where people do not have to sign in for messages. However, the system will better integrate with Alertus, our RSS feeds and more. In addition, there is an option to have emergency responders Dial In to do Emergency Planning via an included Conference Line. The one-time set up cost is approximately $5,000. On site on-boarding and training is about $7,500. The ongoing cost is approximately $60,000 a year. Consider that we are already paying $1 per headcount with Blackboard, so if we went with an opt-out system with Blackboard, the cost would be equivalent.	12,000	60,500	72,500
	Financial Aid/Chau Dao	ProVerify	With ProVerify, forms will be converted to online format where students and parents will be able to sign electronically using the DocuSign platform and submit documents electronically. This will decrease human error and increase efficiency. The ProVerify software will also help the financial aid office automate the verification process. This will reduce the wait time for students from 8 weeks down to 2 weeks. This allows students to receive financial aid awards and receive aid sooner. This will also redirect staff from administrative file review work to more one-on-one financial aid advising service to students and parents.		80,000	80,000
					APPROVED Paid with Other Funds	
				13,000	**249,700**	**262,700**