

2023-24 NEW RESOURCE ALLOCATION REQUESTS #15 - PRIORITIZED SUMMARY

(For requests that have been approved for funding, please provide documentation to support amount requested, such as price quotes from vendor, copy of catalog, etc.)

TEAM: Marketing

To Be Completed By Departments									
Priority Number	Division	Department-Org/Department's Contact Staff	Description	Justification of Need	One-time	Ongoing	Total Requested	PIE Page (s)	
1	Marketing	Yen Mai	Call Center Formalization (reclassification of Admin 3 to Project Program Specialist)	<p>Marketing's Call Center has been a proven way to help increase enrollment by reaching out to prospective students. Our Information Line reaches out to applicants who applied but never enrolled in classes as well as people who express interest in Mt. SAC via online forms and college research web sites. This can help the college boost its enrollment and completion numbers over time. Previous research has shown a 4.4 time return on investment through increased enrollment by comparing those who received an intervention from the call center versus those who did not have an intervention.</p> <p>I'm asking for the \$40,000 funding that was previously already allocated to the Call Center for short-term staffing to be used for the reclassification of the Administrative Specialist III position to the Project Program Specialist. This is a necessary investment to formalize the program and have a person who can conduct the day-to-day coordination of the Call Center's work study students.</p> <p>Since 2017, Marketing has tested a number of Call Center strategies, including an outside Call Center, utilizing an Answering Service, hiring students, and hiring work study students. After struggling through pandemic related issues impacting our students' ability to work, we are now firm in our ability to successfully identify, call and convert students. We consider the Piloting complete and now want to Formalize the program by having a full-time individual coordinating the Call Center (in addition to other responsibilities). This would be done by re-classifying an Administrative Specialist III position into the Project Program Specialist, and providing for an increase in salary. Adjusting this position will ensure that the Call Center can continue it's successful efforts to bring in student enrollment. This position would provide the coordination necessary to connect data/information from IT, research and marketing, and then develop and schedule call campaigns with student workers to convert prospective students into enrolled students. Without this reclassification, the viability of the successful program is in jeopardy, as the Call Center would no longer have regular coordination.</p>		40,000	40,000	Yes	

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2	Marketing	Yen Mai	Reclassification of Communication Specialist to Multimedia Coordinator	As the Communication Specialist worked in Marketing, his role in providing video support grew in line with the positive results of the video projects and his interest in video. Over time, video has become the future of marketing, drawing audiences and helping to convert prospective students to enrolled students. It's become a necessary component of modern marketing. We have excellent data on YouTube, showing the direct connection between people viewing ads about programs, clicking to learn more, and then eventually clicking on the "Apply Now" page. In some cases, we have tracked conversions of prospective students to as little as \$11 per conversion. That means it cost just \$11 to show enough ads before someone eventually clicks on "Apply Now." Seeing these positive results and Robert's passion for video, I have been placing him on those types of projects more. His work is effective for the college and for marketing, and I hope we can continue to have him develop these types of projects. Without his reclassification, we will have to retreat to older, less effective, less engaging media focused on photographs and news stories.		35,000	35,000	Yes	
3	Marketing	Yen Mai	Mascot Launch Event	To launch a new Mascot, we need to gather the community together to learn about the new mascot, generate understanding and build excitement about it. This funding would provide for a campus-wide Mascot launch event in Fall 2024, which would included newly branded Mascot materials for attendees to get the word out on the new Mascot.	15,000		15,000	Yes	
4	Marketing	Yen Mai	Advertising - Enrollment	In order to support enrollment, additional funding is needed to reach students. The strategy may change each year based on national and local research as well as trends. At this time, it would be beneficial to reach students via digital ads on Google (including search and YouTube) as well as social media advertising. Some of our more targeted video ads can deliver a cost-per-conversion rate of as low as \$11. That means for the campaign, for every \$11 we spent in delivering online ads to prospective students, one individual eventually continued their journey at Mt. SAC by clicking to the "Apply Now" web page. Not every individual who clicks "Apply Now" will actually go on to register for classes, so we need an expanded budget to recruit more prospective students and turn them into enrolled students. Of course, general campaign messages, which are also a critical goal would cost more per person, but even so, our inhouse campaigns have outperformed outside vendors we have hired such as Ad Taxi, Local Reach and Entravision. <b>\$472,500 allocated from one-time Retention and Enrollment on 12.5.23</b>		500,000	500,000	Yes	

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5	Marketing	Yen Mai	Advertising - Postcard Mailers	Since the pandemic, mail has become the second most popular method that people want to receive information. Gen Z and Millennials rarely receive mail and are found to frequently pick up key points from mailers. This would fund regular mailing to our district information about Credit and Noncredit programs each year. In the past, the district spent millions printing an entire Schedule of Classes and mailing them to every house in the district. This is a more cost effective and functional way of keeping Mt. SAC top of mind as the solution for our community to reach their educational goals. It costs about \$60,000 for each mailing.		60,000	60,000	Yes	
6	Marketing	Yen Mai	Advertising - Hispanic Market	We are a Hispanic Serving Institution, but have yet to develop enrollment campaigns that target the Hispanic Market. We know that minority groups (especially Hispanic men) are underserved. Hiring an agency to help in this outreach ensures that we are developing and utilizing the RIGHT communication for these audiences that recognize their unique needs, language and culture. This decision is important for our educational mission, and it's also a sound financial decision because the Hispanic market is regularly identified as a strong potential market for Adult Learners.		50,000	50,000	Yes	
7	Marketing	Yen Mai	Branding Assessment and Update	After the launch of a new mascot, the college would benefit from a refresh of its visual identity to ensure the college identity remains strong alongside its athletic identity. Having a cohesive identity will be important as we support the presidential initiative to "take the brand on the road." This would mean a re-assessment of our brand, and updating our logo, colors, fonts, graphics and more. We also need to modernize by adding animated and video versions of our logo to reflect the prevalence of video in marketing efforts. In addition, this would be the ideal time to make our brand more cohesive by creating comprehensive usage guides for primary and secondary logos.	200,000		200,000	Yes	
8	Marketing	Yen Mai	Marketing Specialist (New position)	The college has hundreds of thousands of web pages, but very few employees who are qualified to write content that is easy to understand, accurate and engaging for prospective students. Ask any academic department if they feel comfortable developing and editing their site and they'll say they need help. Faculty are too busy, focused on providing instruction. In addition, web writing is a marketing specialization that few people on campus have the skills to do well. The college would benefit from a marketing position that can actually help departments across campus (1) organize their web sites, (2) create engaging content, (3) optimize sites for search engines, (4) ensure accessibility and (5) market their programs. A marketing specialist would also help special initiatives and these departments distill their information so it's understandable to students, develop content for department level brochures and more.		120,000	120,000	Yes	

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					\$ 200,000	\$ 730,000	\$ 930,000	