

FY2026 Expansion Option Request Form – 3 page limit

| | |
|----------------------------|---|
| Budget Request # | 1 |
| Budget Request Description | Increase paid media budget |
| Contact Name: | Sal Cintonino/Christine Castonguay |

| Itemize Components of Request (add additional rows if needed) | Index to be Funded | Annual Amount Requested | Fringe Benefit (30.0% for all FT emp, 7.65% - PT) | Index for Reallocation | (Reallocation Amount) | Total Annual Request | Additional Comments |
|--|--------------------|-------------------------|---|------------------------|-----------------------|----------------------|---------------------|
| Additional paid media | IMRK01 | \$100,000 | | | | 100,000 | |
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| | | | | | | | |
| Total Annual Cost | | | | | | 100,000 | |
| Start up - one-time cost | | | | | | | |
| Net Requested Investment | | | | | | 100,000 | |

NOTE: Approved expansions may require documentation of positive impact.

1. Describe the existing proposed program and justify the request in detail (e.g., establish new position include position title, student workers, training).

Current media budget is \$400,000 for the entire year to support brand awareness ads (English & Spanish), academic program ads and enrollment event ads i.e. Open House Day. This budget includes needs to include the promotion of five schools and an increased focus on graduate studies. We focus the media budget on the most cost-efficient tactics and are only in market Fall and Spring semesters. Currently we run paid search, social, digital banners, OTT (streaming) video and audio. Our current media has generated a significant increase in website traffic. With additional budget we can be in market longer periods of time and include broadcast opportunities, transit media and in market displays (mall and out of home billboards). This would make Central competitive with other state universities and aid in increasing enrollment.

2. A. What are the benefits of implementing/expanding the base budget specifically as it relates to recruitment, retention and/or health and safety?

Expanding the base paid media budget provides the capability to be in market longer, expands the type of marketing tactics we can execute along with more precise targeting.

B. What are the consequences if budget expansion is not supported as it relates to recruitment, retention and/or health and safety?

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Advertising is becoming more competitive in the Higher Education market. An increase in paid media is critical to competing in the higher education market and in meeting enrollment goals for first year, transfer and graduate students.

3. Does this expansion align with the new guiding pillars for the System which are Access, Completion and Talent (ACT)? If so, explain the alignment.

This aligns with the Access Pillar of ACT.

Increased paid media enables additional marketing tactics to target a wider audience of prospective students.

4. Does this program/request overlap or have interrelationships and/or interdependencies with other programs, departments or divisions? If so, describe. Include feedback from these entities verifying support for the request.

NO

5. For the index/indices to be funded, specify whether the funding is for discretionary personnel services/operating expenses (DPS/OE) or personnel services (PS) (i.e., salaried employees).

OE

6. If this request cannot be funded through reallocation, explain why. If this request can be partially or completely funded through reallocation, please describe.

7. If this initiative is approved, does it require any additional space or special technology? If yes, confirm you have consulted with Facilities/IT and describe the need below.

| | | | |
|-------------------|------------------------------|--|------------------------------|
| Facilities | <input type="checkbox"/> Yes | <input checked="" type="checkbox"/> No | <input type="checkbox"/> N/A |
| IT | <input type="checkbox"/> Yes | <input checked="" type="checkbox"/> No | <input type="checkbox"/> N/A |

Description:

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- 8. Describe connection(s) with the 2030 Strategic Plan, specifying which goal(s) and objective(s) it supports and/or connection with NECHE Standard, identifying applicable standards (e.g. NECHE 5.3).**

This request connects to Goal 2 Increasing access to higher education and ensuring student success – Objective #1 Develop a culture of Accessibility. Specifically providing the ability to execute additional innovative marketing strategies to attract new and diverse incoming student populations.

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|----------------------------|------------------------------------|
| Budget Request # | 2 |
| Budget Request Description | Acquia Web Hosting/CMS Provider |
| Contact Name: | Sal Cintorino/Christine Castonguay |

| Itemize Components of Request (add additional rows if needed) | Index to be Funded | Annual Amount Requested | Fringe Benefit (30.0% for all FT emp, 7.65% - PT) | Index for Reallocation | (Reallocation Amount) | Total Annual Request | Additional Comments |
|--|--------------------|-------------------------|---|------------------------|-----------------------|----------------------|---------------------|
| Additional Acquia fee | IMRK01 | \$9,405.87 | | | | 9,405.87 | |
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| | | | | | | | |
| Total Annual Cost | | | | | | \$9,405.87 | |
| Start up - one-time cost | | | | | | | |
| Net Requested Investment | | | | | | \$9,405.87 | |

NOTE: Approved expansions may require documentation of positive impact.

1. Describe the existing proposed program and justify the request in detail (e.g., establish new position include position title, student workers, training).

Acquia is our website hosting and content management system provider. They are responsible for the infrastructure (web servers) and software (Drupal) that keep our website up and functioning properly. Since the launch of the new website (2 years) and additional marketing we have increased the overall traffic to the website. Due to this increase in traffic, we require a higher level of support. Previously our annual fee was \$33,797 in FY 26 it will be \$43,202. We are requesting the additional funds be put into the base to cover the entire annual fee.

2. A. What are the benefits of implementing/expanding the base budget specifically as it relates to recruitment, retention and/or health and safety?

The additional fee of \$9,405.87 completes the annual fee for keeping the Central up and functioning.

B. What are the consequences if budget expansion is not supported as it relates to recruitment, retention and/or health and safety?

The additional fee will have to be funded as it's critical to the site being up and functioning. This increase makes the annual fee fully funded.

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| Budget Request # | 2 |
| Budget Request Description | Acquia Web Hosting/CMS Provider |
| Contact Name: | Sal Cintorino/Christine Castonguay |

3. Does this expansion align with the new guiding pillars for the System which are Access, Completion and Talent (ACT)? If so, explain the alignment.

Hosting the website aligns with the Access Pillar of ACT. Acquia hosts the Central website server and CMS (Content management system) which is critical to enrollment and retention.

4. Does this program/request overlap or have interrelationships and/or interdependencies with other programs, departments or divisions? If so, describe. Include feedback from these entities verifying support for the request.

NO

5. For the index/indices to be funded, specify whether the funding is for discretionary personnel services/operating expenses (DPS/OE) or personnel services (PS) (i.e., salaried employees).

OE

6. If this request cannot be funded through reallocation, explain why. If this request can be partially or completely funded through reallocation, please describe.

NO

7. If this initiative is approved, does it require any additional space or special technology? If yes, confirm you have consulted with Facilities/IT and describe the need below.

| | | | |
|-------------------|------------------------------|--|------------------------------|
| Facilities | <input type="checkbox"/> Yes | <input checked="" type="checkbox"/> No | <input type="checkbox"/> N/A |
| IT | <input type="checkbox"/> Yes | <input checked="" type="checkbox"/> No | <input type="checkbox"/> N/A |

Description:

8. Describe connection(s) with the 2030 Strategic Plan, specifying which goal(s) and objective(s) it supports and/or connection with NECHE Standard, identifying applicable standards (e.g. NECHE 5.3).

This request connects to Goal 2 – Increasing Access to higher education and ensuring student success, Objective #1 Develop a culture of accessibility as it relates to the ability to develop innovative marketing strategies to attract new and diverse incoming student populations.