

**COO - Marketing & Communication**

<b>Item</b>	<b>Salary Costs</b>	<b>Fringe Benefit</b>	<b>Total Base Salary &amp; Fringe - Positions</b>	<b>Base Budget DPS/OE Requests</b>	<b>One-Time Requests</b>	<b>Capital Equipment Requests</b>
Increase paid media budget			\$0	\$100,000		
Acquia Web Hosting/CMS Provider			\$0	\$9,406		
Kwall Web Services - 100hrs/yr @ \$175/hr			\$0		\$20,000	
Camera equipment for Marketing Photos			\$0		\$1,705	
UNISSET free standing steel background system with UNI-Pro 7-Top desk system-melamine desk toppers Media Center digital media TV studio replacement news/public affairs anchor desk & set backdrop			\$0			\$33,752
Manafort 4' x 8' two-sided outdoor digital sign and infrastructure			\$0			\$112,000
Davidson Hall-digital screens			\$0			\$10,000
			\$0			
			\$0			
<b>Total Request</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$109,406</b>	<b>\$21,705</b>	<b>\$155,752</b>

FY 26-Marketing Communications.xlsm  
Base Budget Requests

Division	Prioritization Use Dropdown	Priority by Rank	Index	Budget Request Description	Budget Request	Reallocation	Net Request	Running Total	Funding Source for Reallocation	Identify if this will specifically contribute to a Key Activity in the 2030 Strategic Plan Action Plan or NECHE Standards. Use Dropdown. You can choose more than one	Division Head Decision / Support? Use Dropdown	if Partially supporting, enter how much the amount you are supporting	Supported Net Request	Decision based Running Total
COO-Marketing & Communications	Highest	1	IMRK01	Increase paid media budget	100,000		100,000	100,000		Recruitment/Retention	Yes		100,000	100,000
COO-Marketing & Communications	High	2	IMRK01	Acquia Web Hosting/CMS Provider	9,406		9,406	109,406		Health and/or Safety	Yes		9,406	109,406
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**FY2026 Expansion Option Request Form – 3 page limit**

Budget Request #	<b>1</b>
Budget Request Description	<b>Increase paid media budget</b>
Contact Name:	<b>Sal Cintonino/Christine Castonguay</b>

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	
Total Annual Cost						100,000	
Start up - one-time cost							
<b>Net Requested Investment</b>						<b>100,000</b>	

**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?**

**FY2026 Expansion Option Request Form – 3 page limit**

Budget Request #	<b>1</b>
Budget Request Description	<b>Increase paid media budget</b>
Contact Name:	<b>Sal Cintorino/Christine Castonguay</b>

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.**

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

**Description:**

**FY2026 Expansion Option Request Form – 3 page limit**

Budget Request #	<b>1</b>
Budget Request Description	<b>Increase paid media budget</b>
Contact Name:	<b>Sal Cintorino/Christine Castonguay</b>

**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.

**FY2026 Expansion Option Request Form – 3 page limit**

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	
Total Annual Cost						\$9,405.87	
Start up - one-time cost							
<b>Net Requested Investment</b>						<b>\$9,405.87</b>	

**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.

**FY2026 Expansion Option Request Form – 3 page limit**

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.**

<b>Facilities</b>	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	<input type="checkbox"/> N/A
<b>IT</b>	<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.

Division	Prioritization	Priority by Rank	Budget Request Description <i>(include index)</i>	# of Items	Cost Per Item	Total Request	"Running" Total	Identify if this will specifically contribute to a Key Activity in the 2030 Strategic Plan Action Plan or NECHE Standards. <b>Use Dropdown you can choose more than one</b>	Rationale for Request	Division Head Decision / Support? <b>Use Dropdown</b>	if Partially supporting, enter how much the amount you are supporting	Supported Net Request	Decision based Running Total
COO-Marketing & Communications	Must Have	1	Kwall Web Services - 100hrs/yr @ \$175/hr	1	20,000	20,000	20,000	Standard 4: The Academic Program	After the launch of our new website, we have required a continued relationship with our Drupal partner Kwall to assist in bug fixes, system updates, new feature requests, etc. In FY25 cost \$40,000/200 hours of support. After a year and a half of development with them, I feel confident that we can reduce our dependency on them significantly. With the site now stable and working, we only need support for patching, bug fixes, and to assist with emergent technical issues that we cannot fix in-house.	Yes		20,000	20,000



Division	Prioritization	Priority by Rank	Budget Request Description (include index)	# of Items	Cost Per Item	Total Request	"Running" Total	Identify if this will specifically contribute to a Key Activity in the 2030 Strategic Plan Action Plan or NECHE Standards. Use Dropdown you can choose more than one	Rationale for Request	Division Head Decision / Support? Use Dropdown	if Partially supporting, enter how much the amount you are supporting	Supported Net Request	Decision based Running Total
COO-Marketing & Communications	Highest	1	Camera equipment for Marketing Photos	1	1,705	1,705	21,705	Recruitment/Retention	By providing the marketing and promotions team with accessible tools for capturing on-the-go photos, we can streamline our ability to respond quickly to unexpected marketing needs. Flexibility to capture in class academic program photos expedites the launch of new programs with program sheets and webpages. This approach provides the ability to capture spontaneous moments, and reduces the reliance on expensive external marketing photographers, ultimately saving on costs.	Yes		1,705	21,705
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Division	Prioritization Use Dropdown	Priority by Rank	Equipment Description	Academic School (Class, Information Technology)	Department	Index	Location of requested Equipment	Room #	Select from "Replace" or "Unmet Need"	Approximate age of current equipment	Identify if IT/Facilities Support is Needed to Install Use Dropdown	Number of Items requested	Cost Per Item	Total Estimated Cost	Running Total	Identify if this will specifically contribute to a Key Activity in the 2030 Strategic Plan Action Plan or NECHE Standards. Use Dropdown you can choose more than one	Summary of Impact /Rational	Division Head Decision / Support? Use Dropdown	Supported Net Request	Decision based Running Total
COO-Marketing & Communications	Highest	1	UNISSET free standing steel background system with UNI-Pro 7-Top desk system-melamine desk toppers Media Center digital media TV studio replacement news/public affairs anchor desk & set backdrop	VPO	Media	MEDI03	Media Center	BL20700	Replace	17 years	Yes - Both	1	33,752	33,752	33,752	Goal 1: Enhancing Academic Excellence and Preparing Graduates to Thrive in a Changing Economy	The current desk system and background in the Media Center TV studio was purchased in 2008. The felt backdrop is falling off the wall panels and the desk system is cracked and doesn't accommodate the updated technology. Students and faculty using this space are unable to produce quality projects that are highly visual in scope and require multiple recording sessions due to inadequate accommodations. Additionally, these pieces of equipment will support the ACT framework. Access, completion, and talent for students in both undergraduate and graduate.	Yes	33,752	33,752
COO-Marketing & Communications	High	1	Manafort 4' x 8' two-sided outdoor digital sign and infrastructure	VPO	Communications	ICOM01	Southside of campus		Unmet Need	n/a	Yes - Both	1	112,000	112,000	145,752	Health and/or Safety	There is no outdoor digital signage on the Manafort side of campus. This would allow public safety messaging and campus logistical messaging on the southside of the campus. This would also allow the university to begin the phase out of the "blue boxes" on the corners of Ella Grasso Boulevard and Stanley Street. Each of those structures has equipment that is outdated nearly 20-years old. Screens are failing and parts are hard to come by.	Yes	112,000	145,752

Division	Prioritization Use Dropdown	Priority by Rank	Equipment Description	Academic School (Class, Information Technology)	Department	Index	Location of requested Equipment	Room #	Select from "Replace" or "Unmet Need"	Approximate age of current equipment	Identify if IT/Facilities Support is Needed to Install Use Dropdown	Number of Items requested	Cost Per Item	Total Estimated Cost	Running Total	Identify if this will specifically contribute to a Key Activity in the 2030 Strategic Plan Action Plan or NECHE Standards. Use Dropdown you can choose more than one	Summary of Impact /Rational	Division Head Decision / Support? Use Dropdown	Supported Net Request	Decision based Running Total		
COO-Marketing & Communications	Medium	1	Davidson Hall-digital screens	VPO	Communications	ICOM01	Davidson Hall	LD112/117	Unmet Need	n/a	Yes - Both	2	5,000	10,000	155,752	Health and/or Safety	The current way administration initiatives and university campaigns are advertised outside the President's office is in a bulletin board encased in a glass box with a wood frame. Digital signage would aid in not only showcasing the initiatives and campaigns, but the addition of this sign would allow for public safety messaging to be displayed in the front of Davidson. This is a high traffic area for dignitaries and special meetings with the community. It also would take away the glass which can become a hazard should the case be smashed.	Yes	10,000	155,752		
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