

**FY2024 Expansion Option Request Form – 3 page limit**

Budget Request # 1

Budget Request Description (Link to Summary List) Recruiting and Yield Events

Contact Name: Christina Robinson

Itemize Components of Request (add additional rows if needed)	Index to be Funded	Annual Amount Requested	Fringe Benefit (79% for all FT emp, -40% - PT lect)	Index for Reallocation	(Reallocation Amount)	Total Annual Request	Additional Comments
Giveaways	ADMS01	\$40,000				\$40,000	
Catering	ADMS01	\$20,000				\$20,000	
Name Tags and Lanyards	ADMS01	\$5,000				\$5,000	
Travel	ADMS01	\$10,000				\$10,000	
<b>Total Annual Cost</b>						<b>\$75,000</b>	
<b>Start up - one-time cost</b>							
<b>Net Requested Investment</b>						<b>\$75,000</b>	

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

Recruiting and yield events provide the opportunity to connect with prospective Central students in a variety of settings. Ranging from meetings with students during high school visits, on-the spot admissions events at high schools, Open House, Admitted Students Day, and Next-Stop Central events are our best opportunity to meet students personally and leave a lasting, positive impression on them and their families.

In the context of 2023 where high school graduation rates in Connecticut are on the decline and students are submitting more applications than in previous years the Admissions travel season is covering a larger geographic area and extending longer than in previous time periods. On-campus events have also grown in attendance and scale to ensure Central remains relevant in the changing landscape.

This request is defined would provide the means to sustain the high touch, high quality experiences that are resulting in overwhelmingly positive feedback from students and families (who report that they have never felt as cared for and valued as they do at Central’s events), increased applicant pools (last year Fall we received nearly 1,000 more applications than in the prior year and are on pace to do so again this year), and contributed to a yield rate of 22.7% which is well above the national average.

**2. What is the benefit of implementing or detriment of not implementing, as it relates to recruitment and/or retention?**

The ability to recruit more actively and to sustain growth in our recruiting and yield events will enhance quantity and quality of personal connections established and maintained with prospective students and

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families throughout the enrollment funnel. If you include visits to high schools, visits to community-based organizations, and campus tours and on-campus events it is our goal to connect with each prospective student in-person on four to five distinct occasions. While first impressions are amongst the most important, each interaction is a valuable opportunity to tell the Central story and build an appreciation of Central's value proposition. Each positive interaction and connection point increases the probability an admitted student will choose CCSU for their future studies.

In the post-pandemic period, the travel and event calendars have increased in size and intensity. On campus events have also become more mature and provide an enriched experience with the infusion of additional giveaways and new technology that facilitate a smoother navigation and check-in experience. The feedback has been overwhelmingly positive, with many commenting that they felt cared for and valued during the events and could see themselves as part of the Central community. Maintaining this level of engagement and excitement is critical to our ability to grow enrollment.

- 3. Describe how the impact/success will be measured as related to recruitment and/or retention. What is the measurement baseline today? If the request is approved, how would the measure change in 3 years?**

The impact of this investment will be measured by the level of engagement during and after events and feedback received on post-event surveys. The increased exposure and interaction with prospects will provide a pool of more serious applicants who are more likely to enroll at CCSU after acceptance.

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

N/A

- 5. For the index/indices to be funded, specify whether the funding is for discretionary personal services/operating expenses (DPS/OE) or personal services (PS) (i.e., salaried employees). Identify current **base budget (prior to other transfers)** level(s) of funding (for DPS/OE or PS) and calculate the percentage of the proposed increase (e.g., a request for \$10,000 to a DPS/OE index funded at \$100,000 would be a 10% increase).**

The requested funding constitutes an 18% increase in the operating expenses of ADMS01. With each full-time, undergraduate student generating \$10,600 of revenue per year, the contractual expense of the videos will more than be recovered with an additional yield of 7 first-year students per year.

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- 6. If this request cannot be funded through reallocation, explain why. If this request can be partially or completely funded through reallocation, provide the rationale.**

This request cannot be funded, on an on-going basis, from reallocation. While the events were grown post-COVID this was done with generous support from the CCSU Foundation and with financial support from divisions across campus which is not sustainable moving forward.

- 7. Describe any additional office or special technology requirements, if this initiative is approved?**

N/A

- 8. Describe connection(s) with the strategic plan, specifying which key activity or activities does it support or connection to NECHE accreditation, identifying applicable standards.**

Recruitment and yield events will help CCSU attract, enroll, and retain a diverse cohort of qualified students aligning with Strategic Plan 2030 key activities 2.1.b, 2.1.d, and 5.1.d.

- 9. Does this request improve a health and safety issue (e.g., fire code, counseling)? If so, please describe how.**

N/A