Materials, Services, Facilities and Technology Fee
Fiscal Year 2018-2019 Budget Request Form

DUE: Friday, January 19, 2018

If you have questions about this form, please contact Gina Matibag at (805) 437-3320

For additional information please consult the MSFT web page

▾ Application

Project or Activity Title

Web and Graphic Design Student Assistant for Admissions & Recruitment

Requestor

Katharine Soltys-Kulinicz

Requestor Phone Number

8054373781

Requestor Email

katharine.soltys@csuci.edu

Amount of MSFT Funding Requested

9360.00

Date Funding Needed by

7/1/18

Are you a member of the Division of Student Affairs?

● No
○ Yes

Please select your AVP/Dean

Dang, Hung Dich - AVP for Enrollment Management

Will you receive funds from any other source(s)?

○ No
● Yes

Please detail amount requesting from other source(s) as well as your total request for fiscal year 2018 - 2019 (including request from MSFT)

$3,000 FWS

Has this project or activity previously received MSFT funding?

○ No
● Yes

Please list the 4-digit MSFT sequence and Title

Social Media & Graphic Design Assistant for Admissions & Recruitment

Please attach a copy of report

FINAL 2018-19_MSFT_App_AR_1.19.18.pdf

Please describe how the use of MSFT funds for this project or activity will benefit the CI student body.

Please provide the following in your application. You may attach additional files as needed (applicants may be requested to meet with the committee to discuss proposals)

1. **Brief Project Description**

   Describe the project and its benefits to the educational or co-curricular experience of students at CI. Please provide specific information about how MSFT funds will be used and their impact on the campus. Please describe how this project benefits CI students? Please describe items and provide justification if your request includes the purchase of computers, equipment, furniture or other materials. Please provide a timeline for implementation of the proposed project. If physical improvements are requested please describe need, scope and impact of work to be completed. If the project includes provision of services please indicate the type of service, personnel costs and level or quantity of service to be provided with project funds.

2. **Project/Activity Budget**

   Please enclose a complete detailed budget of the entire project. Indicate specific items of requested MSFT funding including (where applicable) a schedule and priority of project items to be considered if the project is funded at a reduced level. Were other, less costly, approaches considered when preparing the budget for the project? Are there elements that could be eliminated or deferred if funding is not available for the entire project?

3. **Project Assessment**

   Describe how the effectiveness of the project will be assessed and measures that will be used to determine if it has attained its objectives. Please note a report will be due at the end of the semester (or fiscal year for annual projects). If funded, how will the project acknowledge the use of student funds so that students are aware that their student fees made (or helped to make) it possible? If appropriate, indicate how the project or activity promotes sustainability at CI.

4. **Sources of Project Support**

   Please list the other sources of funding, and additional support for the activity. If this project or activity has been conducted previously please indicate how it was funded. Please explain if MSFT is the only source of support for the project.

Brief Project Description

Social media and graphic design are an integral part of strategic student recruitment and communication. According to a recent study by Chegg Enrollment, close to 100% of students use one or more social media sites throughout the college selection process. Source: http://edu.chegg.com/downloads/

In order to engage prospective students in the mission and value of attending CSU Channel Islands, it is important that we communicate with them in the medium with which they are accustomed. By utilizing web, graphic design and social media, we are able to garner interest in our campus and academic programs.

This position also supports the CI recruiters who regularly visit high schools and attend college fairs. Without the communication support, there would be little to no follow-up to CI recruitment activities. In addition, the use of social media creates an active forum between current CI students and prospective students.

The MSFT funding associated with this position benefits students at CI in that we actively engage current students in the design and content development of our projects. Examples include the "Get to Know CI" online hub of videos, sharing their

testimonials and videos on the "Why I chose to study at CI" website. This content is then shared across social platforms with prospective students as well as the entire campus community, thus benefiting the educational and co-curricular experience of students.

The MSFT funds will be used to support a student assistant position in the skilled areas of web, graphic design and social media. The impact on the campus is the benefit of having a current student directly involved in the creation and design of

prospective student communications. This draws a direct link between the campus community and how we communicate with prospective students.

Brief Project Description Additional Documents

Project/Activity Budget

$9,360.00
51 weeks at $13.00/hour

Project/Activity Budget Additional Documents

Project Assessment

The success of our department is ultimately determined by how many students enroll at CI. Enrollment has many stages in which we engage prospective students until they make the final decision to enroll at CI. See Example A. Throughout this process we monitor several KPIs including: 1) Number of applications 2) number of admitted students 3) number of enrolled. See Attachment

ExampleA: Stages of Enrollment

In addition to the actual enrollment numbers at various stages, the effectiveness of each communication project is assessed by tracking analytics including: 1) Number of attendees from Campus Events 2) number of opens, views, click rates from e-communications 3) number of site visits, comments and shares on each social media site, video or web page.

Additionally, a large part of our assessment happens from May-September. This period is referred to as "summer melt". Student that choose to enroll at CI may change their mind by the time class registration starts. CI has an average summer melt loss of <12%. It is vital that we continue to engage and support newly enrolled students via social media and e-communication throughout the entire enrollment cycle. Summer melt communications contribute to an improvement in our enrollment numbers and this is a key performance indicator that we measure every year in addition to the aforementioned measures.

Project Assessment Additional Documents

Funnel-01.pdf

Sources of Project Support

This year our current student assistant qualified for FWS funds of $3,000. Due to this change we have lowered the request by that same amount. However, since she will be leaving us mid-year, we need to hire and train a new student to take her place. This will cause an overlap period in which we need to pay for two students to allow for a seamless transition of our projects and support for the department. Previously, MSFT was the only source of support for this project and has helped the Admissions and Recruitment efforts tremendously.

Sources of Project Support Additional Documents

Fiscal Management:

Project sponsor's unit or department may be responsible for incurred over and above what is funded through the MSFT. If support is requested for costs beyond initial award, or for use on activities or materials not included in approved proposals, the project sponsor must seek approval from the MSFT committee. The project sponsor will be responsible for managing purchases and transfers of funds related to approved projects.

Please review MSFT web page for information about the fund and its objectives before submitting your application.

✎ Katharine Soltys-Kulinicz   Jan 18 2018

▾ AVP/Dean Review

☑ I approve of this MSFT Fee Application

✎ Hung Dang   Jan 19 2018