

**Clayton State University  
Budget Priority Request  
Budget Period 2016**

Division/Department: Athletics

Priority Title: Assistant Athletics Director, Marketing and Promotions

Priority Number: 1

Funding Requested: \$15,000  Permanent  One-Year

1) Description of Request:

The Division II Strategic Alliance Matching Grant (Division II SAMG) provides funding for the creation of new, or the enhancement of, current full-time, senior-level administrative positions at Division II institutions and conference office to encourage access, recruitment, selection and long-term success of ethnic minorities and women.

The SAMG grant provides Division II institutions like Clayton State University with matching funds for salary, benefits, professional development, and equipment for three of the five years the grant is awarded (Year 1 - NCAA provides 75% Clayton State provides 25%; Year 2 - NCAA provides 50%, Clayton State provides 50%; Year 3 – NCAA provides 25%, Clayton State provides 75%; Years 4-5, NCAA provides 0%, Clayton State provides 100%).

2) Justification: Please provide a justification that discusses such things as support of the University's strategic plan or other institutional objectives. What impact will this request have on University programs and services?

The Division II SAMG supports several of the Overarching Goals and Action Steps of the Clayton State University's Strategic Plan 2011-2015:

- Expand and allocate resources strategically according to the Mission and Values, to support the overall institutional effectiveness. – The Assistant Athletic Director for Marketing and Promotions will directly affect this strategic objective by developing, promoting and executing programs that drive paying customers to revenue generating events. The incremental resources will enable us to become less reliant on institutional and student based fees.
- Provide an inviting and supportive campus community for faculty, staff and students. – A primary task will be to increase attendance at athletic related events. Those efforts will begin with the on-campus community.

3) Metrics: Please describe how you plan to determine the effectiveness and measure the impact of the proposed funding.

The Assistant Athletic Director for Marketing and Promotions will have very specific metrics to determine the effectiveness of the employee including:

- Average attendance increases for paid athletic events: men's and women's soccer, men's and women's basketball.
- Total attendance increases for paid athletic events: men's and women's soccer, men's and women's basketball.
- Average attendance increases for non-paid athletic events: women's tennis, Laker Madness, soccer and basketball exhibition games
- Total attendance increases for non-paid athletic events: women's tennis, Laker Madness, soccer and basketball exhibition games
- Revenue increases: season and single ticket sales, concessions, Athletic Center facility rentals, etc.
- Social media awareness increases: Facebook, Instagram, Twitter, LinkedIn, Youtube, etc.