

**Clayton State University
Budget Priority Request
Budget Period 2021**

Division/Department: Enrollment Management and Student Success

Priority Title: Rent for Fayette Instructional Site

Priority Number: ___1___

Funding Requested: \$5,959.59 Permanent One-Time

1) Description of Request:

We have a lease for the Fayette Instructional Site that increases each year. This coming fiscal year the lease is increasing \$5,959.59.

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? Can you redirect funds to meet this need?

The Fayette Instructional Site provides enrollment opportunities for dual enrollment and undergraduate students. This is in line with our Strategic Plan.

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

We measure the effectiveness and impact by reviewing the enrollment trends at the site.

**Clayton State University
Budget Priority Request
Budget Period 2021**

Division/Department: Enrollment Management and Student Success/ITS

Priority Title: Henry County Instructional Site

Priority Number: 2

Funding Requested: \$19,260 Permanent One-Time

1) Description of Request:

We are seeking to place our network at the Henry County Instructional Site. Bringing the network to the site will permit non-DE student access to our course materials, secure our operations, and create an improved operation.

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? Can you redirect funds to meet this need?

The Henry Site contributes to our institutional enrollment. We are working on bringing non-traditional and transfer enrollments to the Henry Site which is in line with Strategic Planning Goal 1. Additionally, Strategic Planning Goal 6 focuses on investing in our infrastructure. There are no funds currently available to redirect to this expense.

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

We will measure the effectiveness and impact by the use of the network by our staff and students.

**Clayton State University
Budget Priority Request
Budget Period 2021**

Division/Department: Enrollment Management and Student Success

Priority Title: Financial Aid Outreach Counselor/Loan Default Specialist

Priority Number: 3

Funding Requested: \$54,530 Permanent One-Time

1) Description of Request:

This position will proactively work with our students entering into loan repayment to assist them in managing the status of their student loans. The individual will seek to reduce our student loan default rate with strategies while students are enrolled, exiting the university, and also about to enter the 3-year repayment metrics.

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? Can you redirect funds to meet this need?

One of the national metrics we are held accountable for is our student loan default rate. Currently we have a peer financial aid counseling team that consists of student workers. We also outsource a company to assist with making calls to students as they exit the university. We have pieces of a student loan default plan but not a comprehensive approach. This position will be responsible to manage students who are part of our 3-year cohort to ensure they have taken the necessary steps to manage their student loan debt. While our default rate is nowhere near levels of concern we do have an opportunity to lower it which will help us on metrics associated with the College Scorecard. There are no additional funds for this position.

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

We will measure the effectiveness and impact of this position by reviewing our 3-year default rate. If it goes down, we're effective and making an impact.

**Clayton State University
Budget Priority Request
Budget Period 2021**

Division/Department: Enrollment Management and Student Success

Priority Title: Data Analyst Position

Priority Number: 4

Funding Requested: \$86,450 Permanent One-Time

1) Description of Request:

In our continued efforts to use data, we dedicated prior funds to the development of a data warehouse with dashboard capabilities. That system is nearly developed and in an effort to utilize our data this position will assist with identifying trends and areas of opportunity for the university.

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? Can you redirect funds to meet this need?

This position will assist us in achieving our goals associated with the Strategic Plan. As an example this position will assist us in understanding trends impacting student success through the analysis of data from academic performance, tutoring, advising, engagement, and financial aid. This type of analysis will assist us in developing strategies and monitoring the impact of those strategies. This is one example but there are many more associated with other efforts within the Strategic Plan. There are no funds available to be redirected for this position.

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

We will measure the effectiveness of this position by the development of dashboards and analysis completed to assist in achieving our strategic goals.