

Clayton State University
Budget Priority Request
Budget Period 2022

Division/Department: University Advancement, Development

Priority Title: Salary Parity

Priority Number: 1

Funding Requested: \$17,534 Permanent One-Time

1) Description of Request:

The request is being made for a salary adjustment for the Director of Annual Giving & Alumni Relations to reflect not only excellence in performance but to begin to meet salary comparisons across the USG.

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 request is being made after a survey was conducted last fiscal year (before pandemic and budget cuts) by HR to examine salaries across the system for similar roles. The survey revealed that the current position as structured has a great deal more responsibility for programs and fund raising as well as being on the lower end for remuneration. Even a scan of Director pay within CSU has highlighted that this position is on the low end of pay.

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

The incumbent has successfully created and grown programs that dwarf previous directors' efforts and as such the University and University Advancement are in danger of losing the talent to another neighboring institution. This threat is very real as the Vice President is aware of attempts to recruit the incumbent away. The salary adjustment is not only deserved but a significant step toward increasing business continuity during a time of Presidential transition when that office will be called upon regularly to create and host engagement opportunities.

**Clayton State University
Budget Priority Request
Budget Period 2022**

Division/Department: University Advancement, Development

Priority Title: Grants Writer Position

Priority Number: 2

Funding Requested: \$95,880 Permanent One-Time

1) Description of Request:

The request is made for the University to prioritize and fund Grants Writer position within University Advancement to dramatically increase the number of proposals submitted for external funding opportunities. This position would work in concert with Academic Affairs and the President's Office to identify opportunities and priorities.

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?

Creating and filling this position would dramatically impact the number of proposals generated and increase the number (and size) of awards benefitting University programs. Grant writing is a highly specialized field, often driven by personal relationships with program officers. CSU is at a distinct disadvantage NOT having such talent especially in the highly competitive Atlanta Metro market. There are no funds to redirect in order to create this position.

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

It would be anticipated that this position would originate 15 proposals annually to be submitted to private sources, in collaboration with faculty and staff as appropriate. In year one from hiring date, it would be anticipated that \$1.5million in new funds be procured to benefit students and/or programs and by year 3, \$3million in new funds.

**Clayton State University
Budget Priority Request
Budget Period 2022**

Division/Department: University Advancement, Marketing & Communication

Priority Title: University Web Hosting

Priority Number: 3

Funding Requested: \$52,000 Permanent One-Time

1) Description of Request:

This request is to make permanent, annual funds to pay for the University's web hosting needs which supports every area on campus.

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?

Every year the University is required to pay for web hosting but has never budgeted for this predictable expense. This funding approach has inherent business risks. By budgeting this expense annually, the University removes this risk increasing business continuity. The request can not be met by redirecting funds.

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

If by the end of the current paid service agreement with host, we have a publicly accessible website because of renewed service agreement, we will consider this a highly effective measure.