

**Clayton State University  
Budget Priority Request  
Budget Period 2023**

Division/Department: Enrollment Management and Student Success

Priority Title: Fayette Instructional Site

Priority Number: 1

Funding Requested: \$100,000       Permanent       One-Time

1) Description of Request:

Funding to support the operations of the new Fayette Instructional Site.

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 is moving to a new physical location. The new location will offer a Nursing degree, science labs, and greater dual enrollment offerings. All of these should result in an increased enrollment for the site and institution. There are resources needed to support this enrollment. Currently the task force is working through the planning which includes the identification of resources needed. The rent savings will be redirected.

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

The site enrollment will be the predominate method to determine the effectiveness of the funding.