

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

Division/Department: **Spivey Hall General Operations Dept. 2810000**

Priority Title: **Education Coordinator**

Priority Number: 1

Funding Requested: **\$29,340**       Permanent

Description of Request:

**Provide \$29,340 of additional state appropriations to reclassify part-time (FTE .49) Education Assistant (current state appropriations funding \$11,160) to full-time Education Coordinator (FTE 1.0) (\$30,000 salary plus 35% benefits = \$40,500).**

- 1) 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 Spivey Hall Education Manager is participating in PACE training and activities that align with University's and Spivey Hall's community engagement objectives, per their respective Strategic Plans. Resulting Spivey Hall Education Program expansion requires additional administrative support to sustain current programs and implement new initiatives to achieve community and student engagement goals.**

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

- a) **Revenues generated by Spivey Hall Education Program meeting annual budgets to support program objectives.**
- b) **Number of individuals engaged annually through Spivey Hall Education Program.**
- c) **Reduction of turnover in the Education Program administrative staff. Part-time Education Assistant position turns over on the average of every 2 to 3 years, with resulting loss in Education Program productivity (Education Manager must train anew, Education Assistant takes time to become fully operational in role), diminished relationships between Spivey Hall and its service communities, and loss of institutional knowledge and capacity to plan and implement programs.**