

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

Division/Department: Academic Advising Center

Priority Title: Director of Academic Advising

Priority Number: 1

Funding Requested: 91,000 (including benefits) Permanent One-Year

1) Description of Request:

The Director of Academic Advising will oversee Clayton State University's new academic advising center and use data driven resources and best practices to provide effective support for approximately 6500 undergraduate students.

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 Director will lead the transition from the University's currently decentralized structure to a centralized advisement center. The Director will supervise 12 – 15 current advisors with plans to hire additional staff as resources permit. Clayton State University is a member of the Student Success Collaborative and is committed to using data analytics to improve retention and graduation rates, curriculum development, and course scheduling.

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

Improving the access to academic advising and enrolling students in appropriate courses based on student's ability and course load and reducing the failure rates during their first year and thereby increasing the retention and graduation rates.

Provide monthly advisement reports to academic departments, colleges, and the Office of the Provost.

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

Division/Department: Academic Advising Center

Priority Title: 3 Academic Advisors

Priority Number: 2

Funding Requested: 159,600 (including benefits) Permanent One-Year

1) Description of Request:

Hire three Academic Advisors to help with the advisement of undergraduate students in the newly created advising center. The annual salary for each advisor would be \$40,000.00 + benefits.

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?

Consistent student engagement is critical to academic success for all undergraduate students. In many instances the student's success depends on the advising. Having three additional advisors will improve the quality of the advisement so that our current advisors will not be overburdened with overloads of advisement appointments and emails. These three advisors will provide the students with more opportunities to discuss their concerns about their present and future classes and reduce the ratio of full-time advisors to undergraduate students. This will hopefully improve our retention rates. The end result will be that more students will be able to complete their college degrees in reasonable time.

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

By improving the access to academic advising and enrolling students in appropriate courses based on student's abilities and course load, we hope that we will reduce the failure rates during the students' first year at Clayton. Therefore we will monitor our retention and graduation rates to see if there is any improvement. We will also monitor the data from National Survey of Student Engagement and our Graduating Student Survey to see whether our students are satisfied with their advisor.

Clayton State University
Budget Priority Request
Budget Period 2016

Division/Department: Natural Sciences

Priority Title: Laboratory Technician

Priority Number: 3

Funding Requested: \$40,000 (\$53,200 with benefits) Permanent One-Year

1) Description of Request:

The Department of Natural Sciences (NS) is seeking funding to support a new Laboratory Technician for the new Department of Biology labs. The individual in this new position will serve as the administrative assistant for the new Department of Biology. On July 1, 2014 the Department of Natural Sciences will be separated into two departments (Biology and Chemistry/Physics) and our existing laboratory technician will serve the Department of Chemistry/Physics. Our existing Laboratory Manager and Safety officer and Assistant Laboratory Manager will serve both Departments.

The starting annual salary of the laboratory technician would be approximately \$40,000 (\$13,200 benefits).

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?

Two of the six goals within the strategic plan are directly related to this request. Goal four indicates that CSU will expand and allocate resources strategically according to Mission and Values, to support overall institutional effectiveness. Goal five indicates that CSU will provide an inviting and supportive campus community for faculty, staff, and students.

The Department of NS is beginning to experience difficulty in maintaining efficiency and effectiveness due to its large size (faculty and credit hours offered) and structure. In 2015 we will open a new facility on campus (new science building), which will contain 8 additional teaching labs, 8 additional research labs, an additional chemical stock room, several lab prep rooms, an NMR room, two instrument rooms, a dark room, a cold room and two glass wash rooms. We are basically almost doubling our laboratory capacity on campus and will need additional help maintaining operations and safety in the three laboratory buildings. In addition, it is expected that the addition of the new teaching and research spaces will result in an increase in the amount of chemical and biological waste that requires disposal. When this occurs the university will transition from a chemical waste "conditionally exempt" status to a "small waste generator status." When this transition takes place the regulatory authorities over environmental health and safety will require many additional regulations by the university and the workload of the laboratory staff will increase tremendously. Conditionally exempt waste generators have far fewer regulations over their waste disposal. We currently have a single Laboratory Manager/Lab Safety Officer who is responsible for all chemical inventory, waste disposal and the list of other duties described above. We have an Assistant Laboratory Manager who assists him with these duties, but she also

serves as a Biology Laboratory Technician (two roles). We have another laboratory technician who preps the chemistry laboratories. We desperately need another technician who can take over the majority of the Biology laboratory course preparations to alleviate the burden on the Assistant Laboratory Manager. The Assistant Lab Manager will continue to prep some of the upper division laboratory courses, but cannot manage to continue to prep all of the lower division courses as well as continue to serve the department with purchasing equipment, disposing of waste and maintaining safe labs. We do not feel it will be feasible to increase the workload of our current laboratory manager and technicians without jeopardizing the safety and productivity of the laboratories and overall institutional effectiveness. If this position is unfunded the additional workload will likely be distributed to faculty and administrators who are already working at full capacity; therefore, this additional workload will lead to a less inviting and supportive campus community for faculty, staff and administrators in Natural Sciences and Arts and Sciences.

If the proposal is funded the work load will be divided as follows

The Chemistry Laboratory Technician will be responsible for maintaining inventory of all chemistry supplies/materials each semester, prepping the approximately 26 sections of chemistry laboratories each semester, and maintaining (stocking and cleaning) the 6 chemistry laboratories and 4 chemistry prep rooms. The new Biology Laboratory Technician will be responsible for maintaining inventory of all biology supplies/materials each semester, prepping approximately 30 of the 40 sections of biology laboratories each semester, and maintaining (stocking and cleaning) the 11 biology laboratories and 6 biology prep rooms. The Assistant Laboratory Manager will be responsible for prepping 10 of the 40 sections of biology laboratories, scheduling all maintenance/repair of laboratory equipment/instrumentation in the biology, chemistry and physics labs, scheduling/prepping all biological waste disposal, ordering all biology supplies/equipment, assisting the Laboratory Manager/Safety Office with laboratory audits, chemical waste disposal, safety procedures, MSDS tracking/maintenance, chemical inventories, and countless other duties. The Laboratory Manager will be responsible for managing laboratory personnel, ordering all chemistry supplies/equipment, scheduling and conducting laboratory environmental and safety audits, chemical waste disposal, updating and maintaining safety procedures and documents, MSDS tracking/maintenance, chemical inventories, and countless other duties.

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

The Department of NS will administer an annual anonymous survey to faculty and staff within the department requesting data on faculty/staff satisfaction of laboratory management and safety provided by the department. The first survey will be delivered in Spring 2015. The department will carefully monitor data from this survey and make a comparison of the current data to data collected after hiring and training a new technician and appointing the Assistant Laboratory Manager. We expect to see an improvement in overall satisfaction with laboratory management and laboratory safety provided by the department. If no improvement is indicated by the survey results then we will recommend reallocating the resources for this extra position to another department.

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

Division/Department: College of Health/School of Nursing

Priority Title: FNP Program Coordinator

Priority Number: 4

Funding Requested: \$80,000 Permanent One-Year

1) Description of Request:

A faculty line for a Family Nurse Practitioner (FNP) Program Coordinator

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?

Consistent with the mission statement of Clayton State University, the School of Nursing is committed to providing comprehensive nursing education to residents from a diverse range of ethnic, socioeconomic, experiential, and geographical backgrounds. This individual is needed to support the administrative roles that are needed to support this new nursing program. This person will also be needed for instruction of our FNP students. As healthcare continues to transform, CSU must increase the educational options it provides for its community of interest. The greatest impact is increasing the degrees offered by our graduate program which impacts the state and even the nation as the number of primary provider will drastically increase.

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

We will use some of the strategies that we already use to evaluate the effectiveness of our other programs such as surveying the graduate students and surveying employers of our graduate students. We will also monitor certification pass rates for trends and use an accrediting body such as AACN for program accreditation. In addition, we will review faculty/peer evaluations each semester.

Clayton State University
Budget Priority Request
Budget Period 2016

Division/Department: College of Business

Priority Title: Assistant/Associate Professor of Film & Entertainment Management

Priority Number: 5

Funding Requested: \$90,000 (\$119,700 with benefits) Permanent One-Year

1) Description of Request:

College of Business is requesting a full-time faculty position to support the new film and entertainment major in the College of Business. This major has been approved by the College of Business and has the support of the University and the Board of Regents.

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?

This position and major are aligned with the university's strategic plan and the Board of Regents plans for academic programs which support the film and entertainment industry. Depending on the ranking, Georgia is currently either 2nd or 3rd in the nation in activity in this industry; continuing growth is expected. It will also support existing film and entertainment companies which have moved into our service area by meeting the increasing demand for skilled workforce in film, entertainment and sports. As CSU and Georgia strive to create a skilled workforce for this sector, more film and entertainment businesses will be attracted to Georgia.

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

Initially, the effectiveness and impact of the proposed funding will be measured by the number of students, both current and future, who will choose film and entertainment as their major at Clayton State University.

Once the program is established, the number of students placed in film, entertainment, and sports internships and in jobs will be used as a measure of impact.

**Clayton State University
Budget Priority Request
Budget Period 2015-2016**

Division/Department: Department of English/College of Arts and Sciences

Priority Title: Changing The Director of Writers' Studio position from 9 month to 12 Month Contract

Priority Number: 6

Funding Requested: \$11,687.04 (\$15,544 with benefits) Permanent One-Year

1) Description of Request:

The Department of English maintains a year round Writers' Studio, which is dedicated to supporting writers and writing-intensive courses from across the university. As part of efforts to meet the university's mission of student success, retention, and engagement, the Writers' Studio aims to meet the following commitments:

1. Writing consultants/peer tutors experience rigorous training based on research-based, writing-across-the-curriculum practices to meet the demands of students preparing for academic and workplace communication.
2. Innovation through the adoption of technologies that support online-based writing support services.
3. Customized writing support services that meet the changing needs of both novice writers and graduate school students.

However, the Director of the Writers' Studio is on a nine month contract, not a twelve month contract. The terms of this contract stem from a time when the Writers' Studio was not open year round. With the Writers' Studio being the sole location on campus for writing consultancy/tutoring, the Studio needs to be opened in the summer.

Therefore, the Department of English requests that the Director of the Writers' Studio position/contract should be changed from a nine month contract to a twelve month contract.

The Director of Writers' Studio's current contract is for \$52,591.69

The Director of Writer's Studio's twelve month contract would be \$64,278.73

The amount requested therefore is: \$11,687.04 to change the Director of Writers' Studio's position/contract permanently from nine twelve months. This new salary amount would continue as the position would remain a 12 month position.

2) Justification:

The Writers' Studio meets the university's mission of developing and enhancing academic programs at both the undergraduate and graduate level, and supports efforts to increase retention. The Writers' Studio in the past three years has expanded its services. For example, it now offers:

- a. online-based writing consultancy/tutoring for students
- b. writing consultancy/tutoring at our Fayette County campus
- c. writing consultancy/tutoring in the Laker Hall

To augment and enhance the writing services for the university community, the Director of the Writers' Studio needs to be on campus for the entire academic year, including the summer. His oversight and direction are imperative as the Writing Studio pursues its mission to "support writers and writing-intensive courses from across the university."

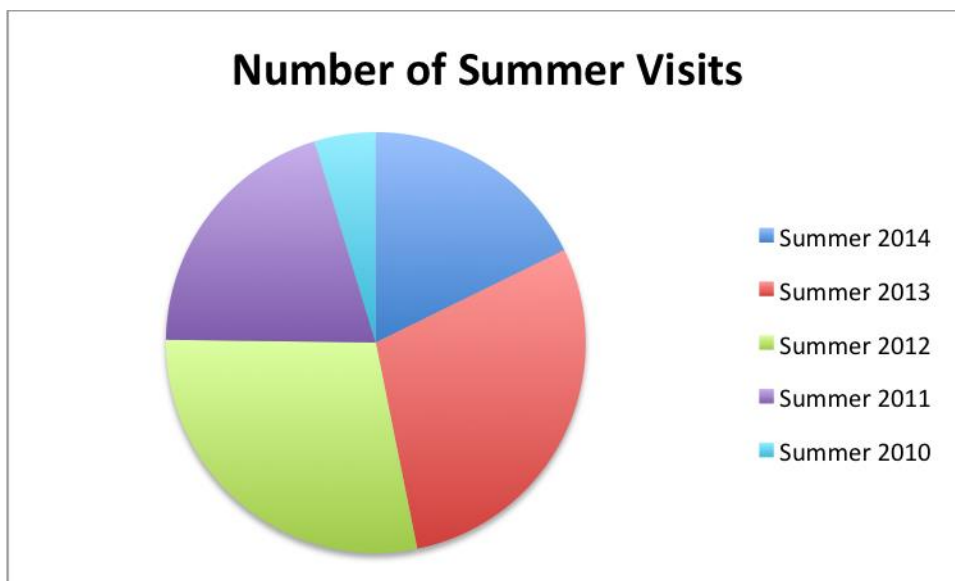
3) Metrics:

The Writers' Studio currently keeps track of all visits using appointment software called WCONLINE, which maintains records of the number of unique appointments and students who visit the Studio. The Studio uses the First-Year Writing Rubric to measure what writing concerns students seek and then compares student responses to what writing consultants/peer tutors indicate as students' primary writing issues. These metrics are available if desired and can be supplied to demonstrate the efficacy, need, and demand for the Writers' Studio's services—and the need for writing services in the summer.

Appendix: Evidence of Writers' Studio activities during the summer

Writers' Studio During the Summer Semesters

Overall, the Writers' Studio has seen a sustained growth in the number of visitations and students who seek writing assistance during the past 5 summer semesters. The Writer's Studio began offering limited summer hours during the Summer 2010 Semester and has since tripled in the number of writing consultations provided to students. Though during the Summer 2014 Semester the Writers' Studio was temporarily moved to a different location, over 100 students still visited the Studio. The summer session has also proved to be a good time for the Studio to support faculty who use the summertime to work on manuscripts and to coordinate literacy events for international students who visit CSU during the summer. Students who enroll in online courses during the summer have also come to rely on the Studio's eTutoring services to receive revision-based feedback from online writing consultants.



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

Division/Department: College of Health/ School of Nursing

Priority Title: FNP clinical placement

Priority Number: 7

Funding Requested: \$25,000 Permanent One-Year

1) Description of Request:

A part-time clinical placement coordinator for the Family Nurse Practitioner Program (staff)

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?

Consistent with the mission statement of Clayton State University, the School of Nursing is committed to providing comprehensive nursing education to residents from a diverse range of ethnic, socioeconomic, experiential, and geographical backgrounds. This individual is needed to support the administrative roles that are needed to support this new nursing program. As healthcare continues to transform, CSU must increase the educational options it provides for its community of interest. Having many nursing programs in the same area, increases the difficulty of getting appropriate clinical placements for our nursing students. This is an even bigger problem with nurse practitioner students. This line will impact our ability to ensure that are students are getting exceptional sites that will improve their competence as they move from school to the community.

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

We will use some of the strategies that we already use to evaluate the effectiveness or our other programs such as surveying the graduate students and surveying employers of our graduate students. We will also monitor certification pass rates for trends and use an accrediting body such as AACN for program accreditation. In addition, we will have ongoing monitoring and evaluation of the clinical sites used by our students.

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

Division/Department: Natural Sciences

Priority Title: Lecturer in Biology

Priority Number: 8

Funding Requested: \$50,000 (\$66,500 with benefits) Permanent One-Year

1) Description of Request:

The Department of Natural Sciences (NS) is seeking funding to support a new lecturer in Biology to support the new MAT Biology program that was launched in the Spring semester of 2015. This new program requires us to offer 18 additional graduate hours of biology content courses each year. When we submitted the proposal for this new program to the USG we indicated that we would need an additional faculty member to support this new program. Eighteen additional graduate hours adds 27 additional contact hours in biology to be taught by graduate biology faculty annually. We are unable to use part time faculty to teach these additional hours. The work load of a biology faculty member is 28 contact hours annually (roughly equivalent to a new faculty line). While the new lecturer will not be assigned to these graduate content courses, he/she will teach the courses that the existing graduate faculty members would be giving up in order to teach the graduate courses.

This new line will also support our ability to offer courses at the Peachtree City and Henry County Campuses. We were unable to increase our Biology courses at these two sites this spring due to the fact that we had to add 3 graduate courses to the schedule to support students starting the MAT program in Biology.

The starting annual salary of the Biology Lecturer would be approximately \$50,000 (\$16,500 benefits).

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?

Two of the six goals within the strategic plan are directly related to this request. Goal one indicates that CSU will create an outstanding educational experience that stimulates intellectual curiosity, critical thinking, and innovation. Goal three indicates that CSU will foster learning that engages students, faculty, staff, alumni, and the greater community.

We cannot effectively offer the 18 graduate-level credit hours of biology content courses to support the MAT program without adding a new biology faculty member to the department. The 18 credit hours of graduate level courses would equate to an additional 27 contact hours since the faculty workload equivalent for graduate courses is 1.5 contact hours per credit hour. Adding 27 additional contact hours per year without adding more faculty would mean shifting 27 additional contact hours to part time faculty or reducing the number of sections of courses that biology can offer in the core curriculum as well as decreasing support to majors in the College of Health

(Human Anatomy/Physiology I and II and Microbiology for Health Sciences). Additionally, we are planning to offer at least 3 more biology core courses at our other campuses (Peachtree City and Henry) next year, which create additional contact hours that would need to be covered.

Using part-time instructors to teach biology courses, which are traditionally difficult, has the potential to reduce retention and extend the graduation rates of students. Traditionally difficult courses typically have a higher D, F, W and WF rate due to the nature of the material. Since part time instructors in biology all have full time daytime jobs their availability to assist students is lowered (they are typically available for office hours 1 hour before each class one day per week). Because of this they often cannot provide the time and assistance/tutoring to students in their classes. Additionally, if part time instructors are used to cover these additional contact hours, then the percentage of contact hours covered by part time instructors in biology will increase from 9% to above 23%. The college of Arts and Sciences has had a goal of keeping the percentage of hours taught by part time instructors below 10% due to the fact that the quality of instruction by most part-time faculty is lower than that of full time faculty. Without the addition of a new faculty line in biology, the quality of instruction is likely to decline for many of our traditionally difficult courses in biology and will certainly have an impact on retention and graduation rates of all majors.

Additionally, the biology division has experienced great difficulty in finding qualified part time faculty. Next year, without this new full time lecturer several of the courses that would be assigned to part time instructors will need to be scheduled during the day. It is nearly impossible to find qualified part-time instructors who can teach during the day. If adequate part time instructors cannot be found to cover the courses, then it is likely that the university will have to pay full time faculty members overload pay to teach these courses or the courses will be cancelled. The courses that we are discussing include-Human Anatomy and Physiology I and II with labs, Introduction to Biology I and II with labs and other lower division biology courses. All of these courses typically have high enrollment (50+) and are used to support multiple majors on campus (area D supports all majors and Human A&P supports the Health Sciences). Cancelling the courses will result in lost revenue. Giving full time faculty teaching overloads will result in less service and scholarship productivity.

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

Through the hiring of a new lecturer in Biology we will be able to continue to keep the percentage of contact hours in biology covered by part time instructors to 10% or below 10% as is the goal of the College of Arts and Sciences. We will also be better able to ensure that the quality of instruction continues to remain outstanding within the Department of Biology since our current faculty will not be over burdened with overloads of teaching responsibilities. We will also be better able to ensure that students are not being shortchanged on faculty interactions (because faculty are too busy with other courses) and that all of the students throughout the University (student taking biology to satisfy area D in the core as well as College of Health students) are given the opportunity to be taught by faculty who are committed to CSU and are concerned about their student's success. Data from the Student Evaluations of Instruction, faculty annual reviews and the National Survey of Student Engagement will be monitored to ensure that students are satisfied with instruction, faculty members continue to be successful and student engagement doesn't decline.

Clayton State University
Budget Priority Request
Budget Period 2016

Division/Department: Department of English/College of Arts and Sciences

Priority Title: Assistant Professor of English in Rhetoric/Composition to teach at Fayette Center and Main Campus

Priority Number: 9

Funding Requested: \$52,000 (\$69,160 with benefits) X Permanent One-Year

1) Description of Request:

Clayton State University is actively expanding its offerings in dual enrollment through partnership in both Fayette Center and Henry Center. Dual enrollment is a major part of our university's increased enrollment this academic year, and it is the ENGL 1101 and 1102 courses that are in highest demand. Indeed, last academic year, at Fayette Center, in the core classes, 750 of the 2155 credit hours (over 1/3) were English Core courses. The remaining 2/3 of the credit hours were made up of 10 other programs, but a single program, English, generated 1/3 of the credit hours.

To maintain and support these additional First-Year Writing courses, the Department of English needs a full time assistant professor who will be an active part of the university's mission and dedicated to working with the department and university administration to expand and enhance our dual enrollment. Currently, the Department of English has one such position working at the Fayette Center, and it is very successful. This professor usually teaches two or three courses at PTC every semester. He teaches the remaining class on the main campus, serving as an effective liaison between the two campuses and ensuring continuity and integrity of our courses at our satellite campuses.

The cost of this request is \$52,000 salary for an Assistant Professor in English.

2) Justification:

The need for full-time faculty to teach First-Year writing is also emphasized in the SACs guidelines and in the Complete College Georgia plan we have developed with its emphasis on student and faculty engagement and service learning:

- A. With regard to SACs, according to fall 2013 numbers, 44% of our ENGL 1101 and 49% of our ENGL 1102 classes are taught by part-time faculty—far above the recommended averages from SAC. These high percentages are directly tied to the dual-enrollment/extended campus statistics: for example, while in fall 2013 39% of our main campus ENGL 1101 classes were taught by part-time faculty, 66% of our ENGL 1101 classes at Fayette Center were taught by part-time faculty.
- B. With regard to Complete College Georgia, full-time faculty can work with students on their active learning projects (such as the freshman e-portfolio) and outreaches such as service learning.

There is a clear and urgent need for another full-time faculty member to serve as a liaison and conduit between Fayette Center and main campus, ensuring the continued academic integrity of the courses offered, especially if the Fayette Center campus continues to grow. These classes and these students cannot be serviced with part-time faculty or lecturers who are unable to participate in the activities of the

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

Division/Department: Center for Instructional Development

Priority Title: Multimedia Developer

Priority Number: 11

Funding Requested: \$50,000 (\$66,500 with benefits) Permanent One-Year

1) Description of Request:

Add an additional line for a Multimedia Developer to assist with online course development including animations and other related video and multimedia.

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?

Goal A, Action Step 10 of the Clayton State University Strategic Plan indicates, "Expand the quality of technology, both equipment and training, to support academic innovation, student learning, and the further development of hybrid courses and on-line learning." In order to help the University and its Academic Programs fulfill this goal/action step, the Center for Instructional Development has been actively involved with online course development. This development includes the creation of innovative materials, simulations, and animations that are designed to bring course content to life and to help students better understand how each topic fits not only within the course content, but also within the broader sense – real world learning. However, the development of these types of materials takes a considerable amount of time and effort beyond our current staffing. For example, the completion time for one animation sequence (lesson) has been documented to take approximately 50 hours. Given the fact that we are currently working with 3 different courses within the College of Arts & Sciences, we will soon begin development of 20 courses within the Supply Chain Management BBA concentration, and there are already plans to move forward with more concentration areas within the BBA as well as the MBA program, there is a genuine need for an additional staff member to assist with online course development needs.

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

The effectiveness of the proposed funding will be measured by the successful completion of the course development and subsequent delivery by the faculty. Additionally, we will be working with

the faculty members teaching the courses to assess the student learning gains that are made as result of the interactive nature of the simulations and animations.

Clayton State University
Budget Priority Request
Budget Period 2016

Division/Department: Natural Sciences

Priority Title: Full time administrative assistant.

Priority Number: 12

Funding Requested: \$31,599 (\$42,027 with benefits) Permanent One-Year

1) Description of Request:

The Department of Natural Sciences (NS) is seeking funding to support a full time administrative assistant. The individual in this new position will serve as the administrative assistant for the new Department of Chemistry and Physics. On July 1, 2014 the Department of Natural Sciences will be separated into two departments (Biology and Chemistry/Physics) and our existing administrative assistant will serve the Department of Biology. Some specific duties include but are not limited to managing waiting lists for laboratory courses, submitting work orders for facility and copier repairs, making copies for faculty and staff, assisting the department chair with overrides and setting up the schedule in Banner, assisting faculty with expense reports for reimbursement for travel and supplies, sorting mail and delivering to faculty and staff, maintaining inventory and stock of supplies located in the Lab Annex, the New Science Building and the Natural and Behavioral Sciences building (the 3 locations where NS faculty and staff will have offices), filing, reception, purchasing, coordinating the management of our expenditures database for several different budgets (lab fee, department, 3-4 grant budgets) and maintaining organized and tidy office suites.

The starting salary of this individual (a range 11 admin per HR) would be \$15.19/hour-\$16.50/hour (depending on experience). The approximate annual salary with benefits would be \$31,599 (\$10,428 with benefits).

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?

Two of the six goals within the strategic plan are directly related to this request. Goal four indicates that CSU will expand and allocate resources strategically according to Mission and Values, to support overall institutional effectiveness. Goal five indicates that CSU will provide an inviting and supportive campus community for faculty, staff, and students.

The Department of NS is currently experiencing difficulty in maintaining efficiency and effectiveness due to its large size (faculty and credit hours offered) and structure. Due to her workload the current administrative assistant has difficulty meeting deadlines and assisting faculty and students. NS faculty members have conveyed many concerns about the workload of the NS administrative assistant and her inability to keep up with the needs of the department. Her workload is simply much larger than most other staff members due to the size of the department, necessity to make a large number of purchases to support laboratory operations, and the numerous budgets (grants, fees, and regular budgets) that are maintained within NS. It is clear that the

decline in efficiency and effectiveness is due to the workload of the administrative assistant and not due to personnel issues. When the department splits into two separate departments the complexity of managing the budgets will increase dramatically. Members of the department worry that maintaining efficiency and effectiveness will decrease further.

When efficiency and effectiveness decline within a department this limits the ability to provide an inviting and supportive campus for faculty, staff and students. By allocating institutional resources to support an additional administrative assistant NS would be able to increase its efficiency and effectiveness which would certainly lead to improved services to the campus community members.

We have provided data below to illustrate the fact that the Department of NS (before the split) has less clerical support than most other departments on campus, which would suggest that there is a need to allocate additional support to this department. Table one shows the ratio of administrative/clerical assistants per faculty member and the numbers of credit hours offered by various departments. The data show that both of these ratios in the Department of NS are lower than most other departments and colleges on campus and significantly lower than some departments and colleges. This is a concern since the duties of the administrative assistants are to serve the needs of faculty members who teach those students and to directly serve students' needs (reception, directing students to correct offices, providing necessary forms and information, etc.).

Since all departments on campus currently each have their own administrative assistant it makes perfect sense to ensure these two new departments also have that same level of support. The Department of Chemistry/Physics will have 13 full time faculty and two laboratory staff members and the Department of Biology will have 14 full time faculty and one (possibly two—see other budget request) laboratory staff members.

In conclusion, we feel that the university should consider allocating resources to the Department of NS to support an additional administrative assistant. If NS was allocated funding for another clerical assistant the ratio of clerical assistants to faculty and to credit hours would not exceed the average of all departments and colleges included in table 1.

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

The Departments of Biology and Chemistry/Physics will administer an annual anonymous survey to faculty and staff within the department requesting data on faculty/staff satisfaction of clerical services provided by the department. The first survey was delivered in Sept. 2013 and results from that survey are included below in table 2. We have not collected data for 2014 yet. The data indicate that faculty/staff feel that our current administrative assistant's workload is too high. Many indicated that our current assistant's quality of work is excellent, but due to the fact that her workload is so great she cannot always provide as much assistance necessary for the department. The two new departments will carefully monitor data from this survey and make a comparison of the current data to data collected after hiring and training a new administrative assistant. We expect to see an improvement in overall satisfaction with clerical services provided by the department. If no improvement is indicated by the survey results then we will recommend reallocating the resources for this extra position to another department.

Table 1: Comparative Data for Colleges/Departments

Department	Clerical Assistants	Full-Time Faculty	Part-Time Faculty	Clerical assistant to faculty Ratio*	Typical Credit hours offered by department**	Clerical assistant to credit hour ratio
Natural Sciences	1	27	3	0.04	8105	1.2×10^{-4}
Humanities	1	19	21	0.05	9877	1.0×10^{-4}
English	1	17	13	0.06	6231	1.6×10^{-4}
Social Sciences	1	18	13	0.06	7518	1.3×10^{-4}
CIMS	3	32	unknown	0.09	10210	1.9×10^{-4}
Visual/Performing Art	1	18	17	0.06	5281	1.8×10^{-4}
Psychology	1	16	13	0.06	6499	1.5×10^{-4}
Teacher Education	1	9	1	0.11	1062	9.4×10^{-4}
Interdisciplinary Studies	1	7	3	0.14	1896	5.3×10^{-4}
College of Business	4	26	unknown	0.15	8161	4.9×10^{-4}
Average				0.08		3.0×10^{-4}

*Ratio calculated as Clerical staff/Full time faculty. Many part time evening faculty in A&S receive assistance from an evening assistant who is not included in the data.

** Data taken from Fall 2013.

It should be noted that the College of Arts and Sciences dean's office also has an administrative assistant. However, due to the size of that college and the fact that the departments within that college are located in several locations, his assistant provides direct support to the dean's office only and not individual departments. I was unable to obtain accurate data on the clerical support for the College of Health.

Table 2. Results from Satisfaction Survey

Question	Response Summary (n=19)
Rate your satisfaction with clerical support services provided to you by the Department of Natural Sciences. (1-3; 1=below average and 3=above average)	Below average=7 Average=7 Above average=5
Have you requested clerical assistance in the last 12 months that you were unable to receive?	Yes=9 No=10 A few indicated no since they didn't request assistance due to work load issues (i.e. made their own copies of exams).
Do you feel that the full time clerical staff person within your department has a reasonable workload?	Yes=2 No=16 Unanswered: 1
Describe how the department can improve clerical support services to you and others.	Eighty four percent of the text responses indicate that we need additional help due to workload issues of our current assistant. Several have indicated that our current assistant's quality of work is outstanding, but due to her workload they often don't ask her for assistance even though they would have if she had more time. Three individuals could not comment specifically on the workload.

Clayton State University
Budget Priority Request
Budget Period 2016

Division/Department: College of Health/School of Nursing

Priority Title: FNP faculty line

Priority Number: 13

Funding Requested: \$75,000 Permanent One-Year

1) Description of Request:

A faculty line for the Family Nurse Practitioner Program

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?

Consistent with the mission statement of Clayton State University, the School of Nursing is committed to providing comprehensive nursing education to residents from a diverse range of ethnic, socioeconomic, experiential, and geographical backgrounds. This individual is needed to provide educational and clinical instruction to FNP students in this our new nursing program. As healthcare continues to transform, CSU must increase the educational options it provides for its community of interest. The greatest impact is increasing the degrees offered by our graduate program which impacts the state and even the nation as the need for primary providers will drastically increase.

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

We will use some of the strategies that we already use to evaluate the effectiveness of our other programs such as surveying the graduate students and surveying employers of our graduate students. We will also monitor certification pass rates for trends and use an accrediting body such as AACN for program accreditation. In addition, we will review faculty evaluations each semester.

Clayton State University
Budget Priority Request
Budget Period 2016

Division/Department: Visual and Performing Arts (College of Arts and Sciences)

Priority Title: New faculty position in Communication (tenure-track)

Priority Number: 14

Funding Requested: \$50,000 (\$66,500 with benefits) Permanent One-Year

1) Description of Request:

A full-time tenure-track position (beginning at the rank of Assistant Professor) in Communication, in the Department of Visual and Performing Arts

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 addition of this faculty position will allow the VPA Department to strengthen its support of the USG's Strategic Imperative to commit to academic excellence and the University's commitment to active learning and student success by increasing the proportion of core curriculum courses in Spoken Communication (particularly COMM 1110) taught by full-time faculty. (This will also support the University's efforts to meet the SACS standard regarding proportion of full-time/part-time teaching in the Core Curriculum.) The VPA Department typically averages significantly above the recommended 40% threshold of part-time instruction in the core Communication courses. The addition of a faculty member whose teaching load will be 1/2 to 2/3 in the core will help the Department come closer to or meet the 40% limit for adjunct teaching. The Department would like to see in this position an individual who also has expertise in teaching upper-division communication courses such as rhetoric and persuasion (courses for which we also have a teaching need) and who, as part of their service to the University, would help with the mentoring and coordination of the COMM adjuncts.

The current CMS faculty members cannot cover a sufficient number of COMM 1110 sections to meet the SACS standard because of their individual areas of expertise and because of the teaching demands in upper-division courses. These upper-division courses are typically filled to or near capacity. The CMS faculty members who have expertise in teaching spoken communication typically teach 2-3 sections of COMM 1110 each semester. (Their remaining teaching assignment is in the upper division.)

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

The positive impact of the addition of another communication faculty line will most directly be demonstrated by comparing the percentage of core communication sections taught by full-time faculty before and after the addition of the new faculty line. Increasing the number of students in the spoken communication courses who are taught by full-time faculty (who are on campus longer hours during the week and are, therefore, more available to help students outside of class) may also have an impact on student achievement, which can be measured by a study of the student success rates (grade average, DFW rates, etc.) in these courses.

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

Division/Department: Teacher Education

Priority Title: Staff Position/Administrative Specialist

Priority Number: 15

Funding Requested: \$32,000 (\$42,560 with benefits) Permanent One-Year

1) Description of Request:

The Department of Teacher Education requests a new staff position for data entry, student advising, and general office procedures.

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?

This position will support the university's strategic plan through action step goal D, "Expand and allocate resources strategically according to Mission and Values, to support overall institutional effectiveness." This extra position will allow the department to expand its offerings, help with communication, and recruitment for future majors. Increased data collection and reporting mandated at the state and federal level require more staff support in order to monitor, maintain, and verify data for accreditation.

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

This new staff position will alleviate clerical duties currently performed by the Department Chair, Director of Assessment, and Field Coordinator. Effectiveness will be insured through staff evaluations. The Department of Teacher Education will handle increased reporting mechanisms more efficiently through the addition of this new staff position.

Clayton State University
Budget Priority Request
Budget Period 2016

Division/Department: College of Business

Priority Title: Install InFocus 55" Mondopad Videoconferencing Monitor for benefit of all students

Priority Number: 16

Funding Requested: \$5,500 One-year, \$1,000 yearly maintenance X Permanent One-Year

1) Description of Request:

It is respectfully requested that an Infocus 55" Mondopad Videoconferencing Monitor be installed in the conference room used by the different centers within the College of Business.

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?

In order for the College of Business to remain competitive and attract additional students, both locally and globally, it is imperative that the College of Business keep abreast of the most efficient means of interacting, collaborating, and connecting with participants in and around the world. The College of Business now has a students' conference room, which will benefit all students, but there is no monitor in the room. The installation of the video-conferencing monitor will permit the College of Business to have international collaborations, cross country student projects, mock interviews for students, and advisory board meetings.

It should be noted that the College of Business' Center for International Negotiation and Conflict, the Society for Advancement of Management, and the Society for Human Resource Management have been recognized that state, regional, or international levels. The use of the video-conferencing monitor should enable those organizations to remain competitive.

The installation is also justified because it includes working towards one of the four Strategic Plan goals of the College of Business – increasing visibility. It also is innovative and creative, thus meeting our priority of having innovations in our teaching and methods of delivery.

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

We will continually monitor how often the monitor is used, and we will provide a yearly report to the University administration on the effectiveness and impact of the monitor.

Clayton State University
Budget Priority Request
Budget Period 2016

Division/Department: School of Graduate Studies

Priority Title: School of Graduate Studies computers

Priority Number: 17

Funding Requested: \$2,207 Permanent One-Year

1) Description of Request:

The School of Graduate Studies is requesting monies to replace two out dated computers.

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 two computers currently in the office are running an old operating system that eventually be prohibited from connecting to the university's network. Although we will attempt to update the operating system, the computers are out dated (approximately 8-10 years old) and will most likely take longer to process/operate the software (banner, xtender, outlook, excel, word, etc.) used on a daily basis. The School of Graduate Studies is responsible for the recruitment, admission, academic, and graduation processes for all of the university's graduate students. Using computers that run slower will increase the processing times for all of the office functions.

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

Purchasing these machines will enable the office to operate effectively and effectively as processing times will be less than current levels.

“The Library materials budget allocated in July 2013 totaled \$425,000.00. The initial allocation was the same as the amount allocated for FY2013. During the course of FY2014 adjustments were made to the materials budget so that by the end of the year the total expended on materials from the Library’s FY2014 budget was \$448,602.73. This amount reflects a decrease of \$54,441.38 from the record materials expenditures of FY2013.” Pg. 3

“Projections indicate that in FY2015 the cost of continuations including periodical subscriptions, electronic databases and serial standing orders will require the Library’s entire materials budget. The Library’s ability to add new content will be seriously limited or nonexistent.” Pg. 40

- B) **Support of the CORE curriculum of Clayton State University.**
- C) **Consortial access to electronic resources through GALILEO and for Clayton State University Library paid electronic subscriptions to support our undergraduate and graduate programs.**
- D) **There are a number of electronic resources that would enhance the research access of Clayton State University faculty, students, and staff, but because of pricing, and existing funds, the Library cannot afford these resources.** Faculty, staff, and students have requested a number of these resources. See spreadsheet list:

Data-Planet Statistical Datasets	\$3,898.00
Library Academic Complete	\$20,433.00
Mango Languages	
12 languages	\$3,000.00
45 languages	\$5,000.00
Marquis Biographies Online	
single user	\$1,276.00
unlimited	\$2,520.00
Project Muse	
Basic Research Collection	\$6,180.00
Standard Collection	\$7,610.00
Premium Collection	\$11,910.00
SciFinder	\$3,500.00
CINAHL Complete - upgrade cost only	\$1,929.00
SPORTDiscus with Full Text	\$6,087.64
Rehabilitation Reference Center	\$5,790.00
Maximum	\$61,067.64
Minimum	\$52,093.64

E) **Continuations of other serial type resources** such as appendices, updates, additions to such items as legal, medical, and business/economic reference resources and tools to stay current and to meet subject specific association accreditation requirements.

F) . **To update and replace an aging collection.**

The ability for the Clayton State University Library to actually purchase firm monographic (books) or e-books is dependent on costs.

Approximately, 13 % of our current holdings are e-books

* Holdings by Format Collection and Resource Management Services FY 2015 October report)

E-book purchases* at the Clayton State University Library to date are increasing for the following reasons:

- **shelf space limitations**, since renovations in progress are providing growth for people and collaborative group project space, but are not providing additional shelf growth space.
- **To support the growing Clayton State University online courses and degree programs.**

Using the latest statistics available found on pgs, 432-33 in the 2014 *Library and Book Trade Almanac Table*,

note the increased book prices:

Table 4 of the North American Academic books: Average prices and Price Indexes, 2010-2012	
Index Base 1989 = 100 Index 241.5	
Average 2010 academic book price was	\$89.15
Average 2011 academic book price was	\$93.26 * % change 2011-2012 8.0 % ↑
Average 2012 academic book price is	\$ 100.63

Table 4A of the North American Academic E-books: Average prices and Price Indexes, 2010-2012	
Index 128.6 Index Base: 2007 = 100	
Average 2010 academic book price was	\$116.25
Average 2011 academic book price was	\$115.86 * % change 2011-2012 23.0 % ↑
Average 2012 academic book price is	\$142.52

Using the latest average academic book prices, the **\$23,000.** that was used in 2014 towards a firm book budget, would fund just **230 academic hardback books OR 162 academic e-books.**

We would like to increase that firm book budget allotment to **\$64,000.** so that the CSU Library could purchase **640 academic hardback books OR 447 academic e-books.**

Our existing operating supplies and equipment budget will only cover existing subscriptions, and there is no room for additional firm orders or continuations, only different resources.

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

To measure the impact of this funding, the library proposes to examine statistics including but not limited to patron headcounts, circulation counts, usage statistics, possible user survey of reference resources, reference consultation counts, resource sharing counts, and electronic resource counts. The library staff will also perform continual assessment of library services and access in conjunction with the Assessment & Marketing Librarian.