

## Academic Affairs FY 2020 Funding Requests

Priority	Event	Salary	Benefits	Funding Requested	Metric	Requested by
1	Lecturer of English	\$ 55,000.00	\$30,603	\$ 85,603.00	Reduction in part-time credit hours taught from current levels. Ability to meet the needs of students outlined in the Momentum Year goals.	Arts and Sciences
2	Clinical Coordinator Position	\$ 60,000.00	\$32,030	\$92,030	1. Continued approval and accreditation of the BSN and FNP programs by the Georgia BON and Commission on Collegiate Nursing Education. 2. Continued compliance with legal requirements set forth by community clinical agencies. 3. Adequacy of clinical placement for students enrolled in the BSN and graduate programs at CSU. 4. Continued compliance with legal requirements set forth by the University System of Georgia Board of Regents.	Health
3	Instructor of Business Analytics/Economics	\$ 65,000.00	33458	\$ 98,458.00	In general, any new faculty line will impact teaching, research, and service to the college, university, and local community. Most importantly, this investment will enhance student graduation and success.	College of Business
4	Instructor of Economic	\$ 65,000.00	\$33,458	\$ 98,458.00	In general, any new faculty line will impact teaching, research, and service to the college, university, and local community. Most importantly, this investment will enhance student graduation and success.	College of Business
5	Continuation and New Purchases of Journal Subscriptions			\$ 50,000.00	This request for an increase to the library's budget allows for the continuation of existing and possible purchase of new journal subscriptions annually.	Library
6	Lecturer of Philosophy	\$ 50,000.00	\$29,175	\$ 79,175.00	Reduction in part-time credit hours taught from current levels. Increased number of students enrolled in CRIT 1101 each semester.	Arts and Sciences
7	Fund for Community and Student Engagement			\$10,000	The proposed activities are easily measurable based on tangible outputs such as: the number of projects with the community; the number of students attending conferences and competitions; the number of high schools engaged; and, the number of high achieving high school students visiting Clayton State University campus for meaningful activities.	College of Business
8	Assistant Dean	\$ 25,500.00	\$9,100	\$34,600	The impact of the proposed funding will be an increased number of opportunities to recruit and engage with with education, community, and industry. We also seek to increase enrollments in each of the programs in CIMS and we seek to work with enrollment management to create metrics to assess the impact of recruiting efforts.	CIMS
<b>Total</b>		<b>\$320,500</b>	<b>\$167,824</b>	<b>\$ 548,324.00</b>		

**Clayton State University  
Budget Priority Request  
Budget Period 2020**

Division/Department: English

Priority Title: Lecturer of English

Priority Number: 1

Funding Requested:

Salary	Benefits (31%)	Travel	Supplies
\$ 55,000	\$ 17,050	\$ 1000	\$ 500

**Permanent**

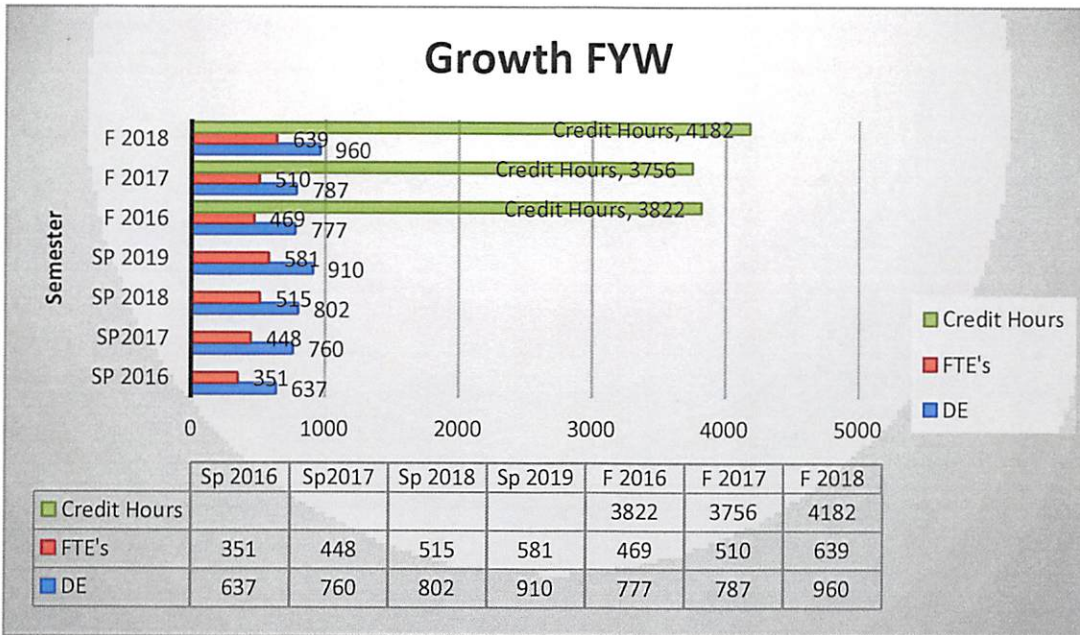
One-Time

1) Description of Request:

As part of the Momentum Year, students need to complete their English 1101 and 1102 in their first year. To reach this goal and support these additional First-Year Writing sections, the Department of English needs a full time professor who will be an active part of the university's mission and be dedicated to working with the department and university administration to support student success.

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 chart below demonstrates our growth over the past few years, especially in Dual Enrollment students. Note the overall growth in numbers.



Next, note that over the past 3 years, even though we offered additional sections when asked, the percentage of students' completing fell:

	% who completed English	# Sections	# Students
2016	96.4	45	951
2017	95.1	44	911
2018	82.2	47	962

In the Fall 2018, English 1101 overall had a 96% completion and retention rate from 1101 to 1102. Clearly, if we can offer the sections, taught by qualified faculty, our students succeed. However, we have recently had trouble hiring qualified part-time instructors to teach these courses. All our long-term part-time instructors are assigned as soon as schedules are made. Next, we try to find and hire enough to cover rising enrollments and unexpected enrollment fluctuations. But because our pay is relatively low, and because the unemployment rate is low, we have struggled to find qualified people to hire. Thus, we don't have a pool on which to draw to meet the needs. Hiring a full-time faculty member is necessary to cover the demands so we can use part-time instructors for fluctuating enrollments.

In addition, to offer the kind of mentoring and individual attention our students need for success, we need full-time faculty who will be able to participate in the activities of the department including common reading discussions, portfolio assessment and norming, working with Peer Academic Mentors in their classes, developing and using High Impact Practices, and offering courses as PACE (Partnering Academics and Community Engagement) courses, all of which require professional development time and opportunities.

The College of Arts and Sciences does not have funds that can be redirected to fund this position.

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

Reduction in part-time credit hours taught from current levels.

Ability to meet the needs of students outlined in the Momentum Year goals.

**Clayton State University  
Budget Priority Request  
Budget Period 2020**

Division/Department: Nursing

Priority Title: Clinical Coordinator Position

Priority Number: 2

Funding Requested: \$60,000 salary plus benefits       Permanent       One-Time

1) Description of Request:

The School of Nursing (SON) is requesting one Clinical Coordinator position as a full time, 12-month staff employee with a salary estimation of approximately \$60,000 plus benefits. The Clinical Coordinator will cooperate with SON administrators and faculty to develop, manage and expand clinical agency partnerships, contracts and placements for the undergraduate and graduate nursing students and, to a certain extent, the other College of Health (COH) contracts required by other COH departments.

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?

Health care agencies are required by accrediting/certifying bodies to vet each nursing student before allowing them to care for patients. Nursing school accreditors/approvers and other curriculum mandates dictate needed of clinical hours in different types of care facilities as well. The placement, tracking, and vetting of students requires a tremendous amount of time. The requirements, legal obligations, and responsibilities of each party are outlined in a contract that must be enacted by both parties. The SON/College of Health has over 100 valid clinical agency contracts of varying lengths, requirements, and oversight.

Currently, the student clinical coordination and clinical contract review are being done by a SON administrative assistant with oversight from the SON executive team. As the SON added and expanded its Masters of Science in Nursing Family Nurse Practitioner (FNP) program to meet the need of primary health care in Georgia, the clinical documentation, placement, and tracking grew exponentially. In the Fall of 2014 for example, 20 new FNP students were enrolled. However, sixty-five FNP students were enrolled in Fall 2017, and 62 graduate students were enrolled in Spring 2018. While the enrollment in the undergraduate program has remained steady, this growth in the FNP program and the individual one on one supervision required for FNPs makes the workload currently unmanageable now. Unlike the undergraduate students, FNP students need one on one contracts with their own preceptors or multiple preceptors in one semester.

This workload can no longer be managed by a part-time effort of an existing administrative assistant, and the Clinical Coordinator position is critical to maintaining and expanding the nursing program.

The SON requested the Clinical Coordinator position as part of the request to the Board of Regents previously. As a full time, 12-month staff employee with a salary estimation of approximately \$60,000

and up to \$18,000 in benefits. The Clinical Coordinator will cooperate with SON administrators and faculty to develop, manage and expand clinical agency partnerships, contracts and placements for the undergraduate and graduate nursing students.

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

1. Continued approval and accreditation of the BSN and FNP programs by the Georgia BON and Commission on Collegiate Nursing Education.

2. Continued compliance with legal requirements set forth by community clinical agencies.

3. Adequacy of clinical placement for students enrolled in the BSN and graduate programs at CSU.

4. Continued compliance with legal requirements set forth by the University System of Georgia Board of Regents.

**Clayton State University  
Budget Priority Request  
Budget Period 2020**

Division/Department: Department of Accounting, Business Law, Economics, Finance, in COB

Priority Title: **Instructor of Business Analytics/Economics (3) & Instructor of Economics (4)**

Priority Numbers: **3 & 4**

Funding Requested: **\$65,000 plus benefits for each position**     Permanent     One-Time

**1) Description of Request:**

Department of Accounting, Business Law, Economics, and Finance at the College of Business hosts all offerings in Economics and Business Statistics/Analytics courses. Based on the academic year 2018-2019 data, there is a severe shortage faculty in these two areas. To meet the need, we have had to use several adjunct faculty, request overload for the current FT faculty in the College of Business and in other colleges. Moreover, we have to turn down multiple requests from the office of dual enrollment students to offer extra sections of economics courses on the main campus, Peachtree City and Henry County campuses. Also, despite the fact that we have introduced a Minor in Business Economics in 2017, we have not been able to offer the courses needed for that minor until this semester. Several students have mentioned that they would consider an Economics Minor if they are guaranteed regular course offerings. With the continued requests from students for the minor courses, we were finally able to offer one of the three core courses this Spring. We are combining the two position requests in one budget priority request because business statistics and business analytics will be offered by economics faculty.

Business analytics is a part of the BBA learning outcomes that are proposed by the latest AACSB standards. We are approaching this by transforming business statistics and operations management courses to include business analytics and data visualization. Currently, in these two areas combined close to 48% of the classes are taught by adjuncts or through faculty overloads. This is too high by any standards and more critical given the nature of the subject matter and student success rates in these courses. For AACSB reaccreditation (and most likely SACS as well), for resource planning purposes, and for realistic scheduling, we need to address these issues as soon as possible. We cannot continue these scheduling practices in the long-run. The business analytics portion will account for between half and three quarter of the new faculty load with the remaining going toward teaching economics.

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- 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 burgeoning demand for economics is coming from dual enrollment students which accounts for 1.5 FTE faculty. The dual enrolment students are about 15% of the University's enrollment, and courses in Economics are among the more popular courses for dual enrollment students. Any shortage of offering economic courses hurts our dual enrollment students and, in turn, hurts the university. Sustaining and growing this student population leads to supporting the University's strategic initiative for enrollment growth. In addition to dual enrollment, the enrollment in the College of Business has grown steadily at 15% over the last 5 years while the number of full time economics faculty went down from 4 FTEs to current 2.5 FTE (three FT faculty, one of whom is a Department Chair). Currently, the College of Business is up for reaccreditation during the academic year 2020/2021 and FT faculty ratio is a key metric for peer review team looks at for continuous improvement. The number of credit hours generated by the department in the area of Economics and Business Statistics cannot be supported by 2.5 FT faculty. In addition to having 48% of the sections offered by part time or overloads, the average class size this semester for economics courses is 38 with average online class size of 42. This level of PT faculty/overload ratio is not healthy nor is it sustainable. With the 15% growth overall in business majors and over 25% growth in MBA students over the last 5 years the FT faculty count in business has remained the same. This has led to an increase in College of Business faculty to student ratio from 30 to 36 compared to 24 to 26 for the University as a whole. Redirection of funds from within the College is not possible. The only solution is to hire additional full-time faculty members. Realizing that funds for new lines is in short supply, we are proposing lecturers instead of tenure track faculty.

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

Metrics include: (1) Total credit hours generated as well as the percentage of the credit hours generated by FT faculty compared to total credit hours generated; (2) The number of courses offered in these two areas; (3) if the one or both of the new faculty members can participate in CREST on economic development studies and publish it in peer reviewed journals, it will enhance our community engagement and will help the College of Business with its research output as well, which is important for our AACSB accreditation. In general, any new faculty line will impact teaching, research, and service to the college, university, and local community. Most importantly, this investment will enhance student graduation and success.

**Clayton State University  
Budget Priority Request  
Budget Period 2020**

Division/Department: Library Services

Priority Title: Continuation and New Purchases of Journal  
Subscriptions

Priority Number: 5

Funding Requested \$50,000  Permanent  One-Time

1) Description of Request:

This request for an increase to the library's budget allows for the continuation of existing and possible purchase of new journal subscriptions annually.

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?

On average, journal subscription prices increase at least 3 – 5% annually. On-going journal subscriptions provided by library services is one-way academic programs and their curriculum receive support. Providing such support from library services help students meet their classroom learning objectives and become academically successful which ultimately leads to higher retention and graduation rates. Purchasing journals needed to support the curriculum also fulfills the university's vision and core values by equipping students with the information needed to help them obtain research skills, and discover new information to assist in the creation of new ideas or find solutions to address their research inquiries.

In previous years, unspent library funds (\$20,000- \$30,000) have been identified. Reallocating unspent funds will help pay for increased costs to maintain existing and/or purchase of new journal titles as well.



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

The library staff will obtain usage statistics for electronic journal subscriptions provided by the vendors. Additionally, librarians can seek qualitative feedback from instructional faculty regarding the instruction their students receive on accessing the journal subscriptions, and how students complete e class assignments and projects using the journal subscriptions. Finally, comparisons between journal subscription packages consisting of prices and will be compared with one another to identify the best available resources and purchase prices. If journal resources exist in current subscriptions then

**Clayton State University**  
**Budget Priority Request**  
**Budget Period 2020**

Division/Department: Humanities

Priority Title: Lecturer of Philosophy

Priority Number: 6

Funding Requested: \$50,000 plus benefits       **Permanent**       One-Time

1) Description of Request:

*Clayton State University has made a commitment to growing enrollment as well as increasing retention rates. The Department of Humanities teaches more students than any other department in the University. The Department, however, relies heavily on adjuncts. In order to replace a professor who retired in August 2017, we are requesting a full-time lecturer in philosophy.*

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?

*CSU wishes to grow enrollment and retention. In order to meet increased demand and to better the department's ability to staff courses, the Department of Humanities needs a full-time lecturer rather than more part-time instructors. Lecturers pose several advantages over part-time instructors. First of all, lecturers have a greater commitment to the university than part-timers and, at least in this department, score better on student evaluations than part-timers. Lecturers are not tenured and could free up full-time faculty to pursue research, teaching excellence, and service instead of taking overloads. This semester the department has a number of overloads in order to meet demand. Finally, lecturers offer the department more flexibility in offering courses to meet demand and accommodate growth. Last summer, the Center for Advising and Retention asked the department to add several courses at the last minute. Having to add extra courses 2 weeks before the semester is difficult enough. But it is impossible to do when the existing faculty already have full and even overloaded schedules. (We could have taught at least two more sections of CRIT 1101 during the Fall 2017 with students populated from the Wait Lists by the end of Drop-add.) With our current faculty we do not have the flexibility to offer more courses. In order to grow we need more professors.*

*Part of CSU's plan is to increase course offerings at the Peachtree City site and the Henry County site. But, hiring qualified part-time faculty in order to meet increased demand has been a challenge. It has been difficult to find part-time faculty qualified and willing to work for the wages we pay. In addition, part-time faculty routinely wish to teach at night, where demand for courses is the least. This puts us in a bind. I have had to resort to offering full-time faculty overloads to staff these courses. This, however, is not sustainable in the long run.*

*The Department has plenty of available courses for a full-time lecturer to teach. We will be able to offer more sections of Critical Thinking and thus meet the student demand.*

*The College of Arts and Sciences does not have funds that can be redirected to fund this position.*

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

*Reduction in part-time credit hours taught from current levels. Increased number of students enrolled in CRIT 1101 each semester.*

**Clayton State University  
Budget Priority Request  
Budget Period 2020**

Division/Department: College of Business

Priority Title: Fund for Community and Student Engagement

Priority Number: 7

Funding Requested: \$10,000       Permanent       One-Time

**1) Description of Request:**

**\$5000** - Research Fund for community engagement: As part of the strategic plan and in line with the University's strategic plan the College is trying to revive CREST to actively engage the surrounding community for economic development studies and reports. Last year, two studies – Cost of Living index and Film Study - were conducted by a faculty member in Economics for Fayette county. For the data collection and then a research assistant to scrub and enter the data funds are being used from the COB budget. This again is not sustainable as there has a reduction in operating budget over the last 5-7 years. The College would like to extend these studies to Henry and Fayette counties over the next year. In order to do this the College will need seed funding of \$5000.

**\$5000** – In other colleges at the University funds are available for student activities such as travel to competitions, assistantships, conferences, etc. that are not covered by funding from Student Affairs. At present, the College of Business does not have any funds within its budget to allow for these student/community engagement opportunities. In the past, funds from the MBA program was available for use for such purposes. Since the College stopped receiving these funds, it is difficult or impossible to support such needed activities. In order to do justice to the University's and College's strategic plan of supporting students professional engagement and ensure that business students have access to opportunities that their peers in other CSU Colleges, we are requesting **\$3000** to be added to the College Budget. An additional **\$2000** is necessary to fund the continuation of the engagement activities with High Schools. Last year, the College of Business partnered with Clayton County High Schools to organize a competition between the Clayton County High Schools. We hosted 55 of the best and brightest students (team of 5 students from each high school) for a day long competition. This year, the College of Business is organizing the same event. Starting next year we would like to expand this event to Henry County and then to Fayette County High Schools. After the sponsorships from businesses and supporters, it cost the College roughly \$1000 for this event. With the Henry and Fayette Schools this expense will increase.

- 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 College of Business does not have any research or faculty development funds other than faculty travel fund of roughly \$700/full time faculty. With the growth in student enrollment within the College of Business, it is only fair to allocate additional resources to support co-curricular activities geared toward their student success. The activities that are being proposed are directly in line with the mission of the university and the college, and directly lead to enrollment growth, research output, community outreach, etc.

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

The proposed activities are easily measurable based on tangible outputs such as: the number of projects with the community; the number of students attending conferences and competitions; the number of high schools engaged; and, the number of high achieving high school students visiting Clayton State University campus for meaningful activities.

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**Clayton State University  
Budget Priority Request  
Budget Period 2020**

Division/Department: College of Information and Mathematical Sciences/Department of Mathematics

Priority Title: Assistant Dean

Priority Number: 8

Funding Requested: \$34,600 (\$25,500 + \$9,100 for benefits)  Permanent  One-Time

1) Description of Request:

This request is for for funding to annualize a faculty member's salary (including benefits) to enable CIMS to appoint an assistant dean. The previous assistand dean line was taken by the provost's office when Jay Terry was appointed AVP.

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?

Prominent strategic initatives of the university are to "increase enrollment, retention and graduation rate," and to "build brand through community engagement and program development focused on career preparation and success." Currently there are no enrollment management efforts directed toward recruiting for specific programs. The current leadership structure in CIMS does not provide support for active coordination of outreach, program recruiting, or for data collection/analytics to ensure that we can take advantage of the opportunities for growth in our computing and mathematics programs as well as using assessment to monitor and measure our progress toward meeting our goals. Additionally, the high demand scan effort of the strategic plan requires the periodic collection of data to help predict skill sets and emerging careers. The individual who is selected for this position will collect, analyze and report data collected from employment sites such as indeed.com. Another aspect of the position will be to help to coordinate academic programs and engagement with industry partners to implement career development opportunities into the curriculum.

The impact to the university of this position will the ability of the college to take advantages of opportunities for recruiting and community engagement that we cannot manage with the current administrative structure in which all of the individuals in leadership (department chairs and MAS program director) have responsibilities and initiatives at the department/program level.

The dean is only one person who has other responsibilities and tasks to juggle. Due to high demands for workers who have technology and analytical skills, there are many unrealized opportunities to increase enrollment in the programs in CIMS.

The line that was previously used for assistant dean was moved to the provost's office a few years ago, so there are no funds to redirect for this purpose.

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

The impact of the proposed funding will be an increased number of opportunities to recruit and engage with with education, community, and industry. We also seek to increase enrollments in each of the programs in CIMS and we seek to work with enrollment management to create metrics to assess the impact of recruiting efforts.

The proposed position description is attached. If funded, there will be an internal search to fill the position.

**NOTE:** Amount requested includes annualization of faculty salary (using multiplier 11/9) plus \$10000 administrative stipend plus benefits calculated at approximately 35%.

## **College of Information and Mathematical Sciences**

### **Assistant Dean – Job Description**

Reporting to the Dean of the College of Information and Mathematical Sciences (CIMS), the Assistant Dean will provide assistance, gather information from analysis of data, and coordinate recruiting, outreach, assessment, and to be responsible for special projects to support the college mission as assigned. The Assistant Dean position will be a 12-month faculty position with a teaching load of 12 semester hours per year (typically combinations of 3 and/or 4 credit hour courses to total 12 semester hours).

#### **Duties**

1. Coordinate and report on outreach to K-12 schools, with a special focus on reaching high schools.
2. Assist the dean in leveraging outreach efforts in such a way to provide recruiting opportunities for the programs in CIMS.
3. Coordinate departmental assessment data gathering and reporting, ensuring that university data collection and reporting deadlines are met by the department chairs.
4. Assist the dean and department chairs in orientation and/or open house programs.
5. Periodically collect and analyze data for high demand careers.
6. Provide analytic support for special programs or projects, as assigned.
7. Assist the dean in coordination of industry partner engagement with the academic programs in CIMS to facilitate achievement of career development outcomes.
8. Represent the Dean on various committees and external organizations/events.
9. Act for the dean in his/her absence.
10. Provide support, time card approval and signatory responsibility for department chairs in their absence, as assigned by the dean.
11. Other duties as assigned by the dean.

#### **Minimum Qualifications**

Ph.D. in a field represented in CIMS.

Professorial rank (Assistant, Associate or Full Professor)

At least one year experience as a full-time faculty member at Clayton State University.

Familiarity with Clayton State and CIMS policies and procedures, and the university and college strategic priorities.

Demonstrated ability to collect and analyze data for decision-making

#### **Additional Desirable Qualifications**

Demonstrated experience in K-12, community outreach and recruiting.

Evidence of leadership experience and/or training.