

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

Division/Department: Accounting Services

Priority Title: Accountant II Travel Accountant

Priority Number: 1

Funding Requested: \$55,000 Permanent One-Year

1) Description of Request:

We are requesting one new full time position in the Accounting Services department to serve as the primary contact and person handling all travel and expense payments for the university. This person would also assist with the processing of Accounts Payables during peak processing times.

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 very foundation of a striving and successful organization is to have the resources by which to operate. Accounting Services is one of the main organisms of the University in which we process, review, and analyze all of the university financial records and payments. This enables the faculty and staff to provide an experience that stimulates intellectual curiosity, critical thinking, and innovation and foster learning that engages students, faculty, staff, alumni, and the greater community. We provide the financial and sensitive information to senior management to make good sound decisions concerning the university's future and strategic plan. Over the last several years, the number of expense reports processed, cash advances, and non employee expense reports reports have increased dramatically. Attached is a chart that demonstrates the volume of reports that are processed every fiscal year. This does not include the amount of backup documentation that is required to the vetted and approve in order to process the travel and expense payments. This task is detail intensive and must be have a dedicated person in order to ensure compliance and timely payments.

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

As a result of additional Accounting staffing, we will see an increase in productivity in processing Travel and Expense Payments, we will be able to provide adequate training and workshops to faculty and staff, and we will be able to have a dedicated person to provide trouble shooting support to faculty and staff trying to access the Travel and Expense module. Currently, we have a

10 business day timeframe to process the Travel and Expense payments barring any issues with the backup documentation. However, with additional staff we can confidently shorten our processing time to 3-5 business days. We can monitor the turnaround time of addressing issues and concerns and assisting our End-users. Accounting Services will be able to provide the training necessary to assist faculty and staff with submitting travel and expense reports and providing the proper documentation in order to have their reports processed timely. Currently we do not offer regularly scheduled training courses for the Travel and Expense Module. With an additional full-time Accountant on staff, we can offer Quarterly training sessions. As a result of the training and additional staff, we will increase the turnaround time for travel and expense payments and we would increase compliance with state, BOR, and university regulations.

Clayton State University
Budget Priority Request
Budget Period 2016

Division/Department: Human Resources

Priority Title: People Admin Applicant Tracking/Position Posting System.

Priority Number: 2

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

1) Description of Request:

CSU procured the People Admin Applicant Tracking System about four years ago to automate candidate tracking, job positing, and reporting. This request is to line item budget the annualized renewal fee of the People Admin system rather than addressing it on an ad hoc basis.

It is anticipated that this will be handled as a cost-sharing arrangement with the Provost Office for approximately 1/3rd of the annual renewal fee.

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?

Clayton State University automated its employment process for the posting of faculty and staff positions approximately four years ago through a competitive procurement process.

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

The metric is that the system creates comprehensive risk management processes which enable proactive management of issues, defensible and appropriate documentation and risk mitigation, which ensures a high-level of compliance and the ability to respond in a timely manner to a federal agency conducting a compliance review or if the University must respond to others in a timely manner to address litigation, etc.

Clayton State University
Budget Priority Request
Budget Period 2016

Division/Department: Facilities Management (Building Services Management)

Manager: Harun Biswas

Priority Title: Custodian I (2 positions)

Priority Number: 3

Funding Requested: \$54,000 (\$27,000 per position) Permanent One-Year

1) Description of Request:

The Custodian I position was created to maintain the appearance of the CSU campus, offices, classrooms, hallways, laboratories, lobbies, lounges, elevators stairways and restrooms by performing housekeeping duties such as dusting, vacuuming, sweeping and removal of trash throughout the CSU 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?

If this position is not immediately filled it will cause a negative impact in the level of cleaning currently being maintained. This position is responsible for performing housekeeping duties for the CSU campus. This position will also perform other duties to include sweeping, vacuuming, dust moping, wet moping, scrubbing, stripping, restoring, buffing and waxing floors when required to fill in.

This position is critical due to the increase of facilities (science building and other) and the current workforce will not be sufficient to support additional facilities cleaning. We are requesting two positions and these positions could be funded through the state allocations for M&O funds.

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

By filling this position it will continue to allow the Night Shift Manager the ability to maintain the hallways, laboratories, and classrooms in a high state of cleanliness. The cleanliness of building entrances and hallways in a public facility gives the first impression that the entire facility is clean and inviting. We would like to continue to provide well maintained and sanitized facilities in which students, faculty, and staff are proud to utilize.

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

Division/Department: Public Safety

Priority Title: _____ Radios _____

Priority Number: _____4_____

Funding Requested: \$100,000 Permanent X One-Year

1) Description of Request:

Clayton County has upgraded its radio communications frequencies to comply with FCC regulations that require changes in frequencies for law enforcement agencies to 700 MHZ. Public Safety is in need of 20 portable radios and a base station.

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?

At this time, all law enforcement agencies in Clayton County have either purchased new radios or have entered lease/purchase plans, except for Morrow and Lake City Police Departments, and Clayton State. When Morrow and Lake City PDs purchase the radios, our portable radio communications with Morrow and Lake City will be ineffective. Morrow PD has been approved to purchase the radios through recently approved SPLOST funds.

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

If radios are not purchased, the only radio communication with other Clayton County law enforcement agencies will be through radio consoles and dispatch. Change to the upgraded radio system will also facilitate mobile communication throughout the state.

Note: This acquisition, either through purchase or lease/purchase (estimate of \$32, 000/year over three year period) may be needed before FY 2016 if Morrow and Lake City purchase before then.

Clayton State University
Budget Priority Request
Budget Period 2016

Division/Department: Human Resources

Priority Title: Mandatory Title IX, Clery Act, SaVE Training for **Responsible Employees**

Priority Number: 5

Funding Requested: \$5,000 Permanent One-Year

1) Description of Request:

Conduct mandatory training of all Clayton State University employees who are deemed to be **Responsible Employees** under Title IX, and conduct the requisite training to comply with Title IX, the Violence Against Women's Act, the Clery Act, and SaVE.

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?

Clayton State University must comply with federal requirements to train all Responsible Employees. Employees with institutional-level administrative or supervisory responsibilities on campus are considered Responsible Employees. This includes, for example, the President, Vice Presidents, Deans, Directors, Department Heads, Chairs, Managers, Supervisors, Coaches, Student Affairs professionals (including Resident Assistants), Academic Advisors, Admissions Professionals, and Faculty who serve as advisors to student groups. Also, sworn officers in the Department of Public Safety are Responsible Employees, which must be trained. Administrative assistants are not Responsible Employees. Confidential Resources are not considered Responsible Employees, but must be trained.

This training would occur in the first quarter of CY 2015. The plan is to arrange to have one or two attorneys from Pepper Hamilton LLC to conduct the 3 hour block training to all Responsible Employees and to ask permission to video and use internally as necessary. The attorneys were the individuals who the conducted the recent training in downtown Atlanta in November. Three people from Clayton State attended and stated it was excellent.

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

All designated Responsible Employees who are trained will be provided a certificate of training and a list keep to be able to present to the United States Department of Education's Office of Civil Rights.

Equally important is the proper handling of any complaints with regard to these federal regulations, as the failure to properly handling could result in legal action against the University resulting in financial damages, damage to brand and reputation, negative impact on student enrollment, and could result in penalties and sanctions in loss of federal funding e.g. financial aid, etc.

Clayton State University
Budget Priority Request
Budget Period 2016

Division/Department: Human Resources

Priority Title: Mandatory Title IX, Clery Act, SaVE Training for **Students and Other Employees Not designated as Responsible Employees**

Priority Number: 6

Funding Requested: \$3,500 Permanent One-Year

1) Description of Request:

Conduct institutional mandatory training of all Clayton State University **students and other employees who are NOT Responsible Employees** under Title IX, and conduct the requisite training to comply with Title IX, the Violence Against Women's Act, the Clery Act, and SaVE.

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?

Clayton State University must comply with federal requirements to train all **students and other employees who are NOT Responsible Employees**.

This training would occur in August and September of CY 2015. The plan is to primarily use internal resources and develop short video vignettes with CSU students, literature, brochures, and other materials to be provided to 7000 students and all employees.

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

By having all students and employees (existing and new) trained in how they can assist in stopping and preventing sexual misconduct at CSU. Success will be measured by 100 percent of students and employees trained.

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

Division/Department: Building Operations

Priority Title: Lead MEP

Priority Number: 7

Funding Requested: \$65,000 x Permanent One-Year

1) Description of Request:

An MEP Lead is needed in the Building Operations department with the addition of a New Science Building and growth of the campus. The new 64,000 GSF building will be equipped with advanced equipment and controls and will require a lot of expertise to maintain it. The position will require a vast array of knowledge with Energy Management Systems, VFDs, VAVs, laboratory fume hoods and equipment. The building will have a vivarium that will require optimum climate controlled environment. MEP Lead Technician will add a tremendous value with maintaining to the university's existing laboratory buildings as well.

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?

Current level of work force in the department will not support the maintenance and operation of the New Science Building. This position will be responsible for all Preventive Maintenance requests that will be very crucial for this building. Close monitoring is required for the operations of the new Science building. Without this new position Facilities Management and Building Operations will not be able to take additional responsibilities. Addition of the above requested position will support the University's Strategic goals *E. Provide an inviting and supportive campus community for faculty, staff, and students and goal F. Reposition Clayton State University in the higher education marketplace and beyond.* This position could be funded through the state allocations for M&O funds.

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

The building will operate smoothly without interruption in core functions of the building, provide proper environment and, also, avoid the high cost of outsourcing within Maintenance and Operations portion.

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

Division/Department: Facilities Management (Building Services)

Manager: Harun Biswas

Priority Title: Building Services Night Shift Assistant Manager

Priority Number: 8

Funding Requested: \$45,000 Permanent One-Year

1) Description of Request:

This position is responsible for the supervision of various cleaning teams performing custodial care for the University's building and facilities. Additionally, this is a working position that will also fill in for the employees that are absent and provide backup services to the Night Shift Manager.

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?

There is no backup support for the night shift manager like day shift. If the night shift manager is absent due to illness or any other reason, there is no one at night shift to assume night manager's responsibilities. This position provides supervision to the various teams on cleaning projects around campus. This position will support the appearance of offices, classrooms, hallways, laboratories, lobbies, lounges, elevators, stairways and restrooms by performing housekeeping duties such as dusting, vacuuming, sweeping and removal of trash. Cleans and polishes lighting fixtures, marble surfaces and trims. Washes walls and woodwork; washes windows, door panels and sills. Sweeps, vacuums, dust mops, wet mops, scrubs, strips, and restores, buffs and waxes floors. Restocks supply closets and restrooms.

This position is critical; it will be burdensome if we not fill this position due to opening of the new science building on July, 2015. This position could be funded through the state allocations for M&O funds.

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

An Assistant Manager is needed to assist the night manager in maintaining the entire campus, allowing two people to cover over 24 buildings and over 700,000 square feet. In case the Night Shift Manager is absent, this position will provide backup support to make the operations at night run smoothly. This position will impact the department by enhancing productivity and efficiency. The proper supervision and guidance will be provided to the night shift team.

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

Division/Department: Public Safety

Priority Title: _____ Vehicle Expenses_____

Priority Number: _____9_____

Funding Requested: \$20,000 X Permanent One-Year

1) Description of Request:

Enhance OS&E budget to help fund vehicle maintenance costs.

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?

University vehicle maintenance costs (other than gasoline expenses) have historically been paid from the Facilities Management Department's budget. However, with a reduction in their budget along with an increase in vehicle repair costs for Public Safety vehicles, they have asked that Public Safety begin sharing the burden of these expenses. Since Public Safety's budget has also been impacted by reductions, this would be difficult without an enhancement to the Department's OS&E budget. In 2103, the Department's vehicle repair expenses were over \$12,000. In 2014 to date, the expenses are nearly \$18,000. This increase is primarily attributable to an aging fleet and increased jurisdictional boundaries.

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

The effectiveness of this proposed funding will be measured by its impact on the Department's budget and in being able to continue to adequately fund basic operating expenses each year to ensure the safety of our campus.

Clayton State University Budget Priority Request Budget Period 2016

Division/Department: Facilities Management

Manager: Harun Biswas

Priority Title: OS&E Increase

Priority Number: 10

Funding Requested: \$122,083.00 Permanent X One-Year

\$40,000 X Permanent

1) Description of Request:

We are requesting OS&E budget increase due to high demand from campus community for items that was not funded through Facilities Management budget. For examples, we have spent about ten thousand dollar just on signage, other requests have included additional electrical request, tree removal, increase of vehicle repair cost due to aging vehicle, replacement of tools and equipment.

The requested budget also included few items that are onetime cost, for example- dumptruck (\$31,583), commercial washer and dryer (\$3,000), mini excavator (\$30,000), postage machine (\$15,500), copy/print machine (\$5,000), signage (\$15,000), furniture repair (\$10,000) and utility cart (\$12,000).

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?

We expect these items will be needed for projected year. This request will support the mission and critical functions for the Department and the University as a whole.

The 1988 Ford dump truck will not hold a full dump load due to wear and tear over the years. The existing machines are old and difficult to repair due to unavailability of parts. It breaks down on regular basis.

The existing washer and dryer is residential grade. The new commercial machines will be able to help with workload and will have less maintenance issues.

Mini excavator will provide Building Operations department with ongoing repairs to all underground utilities on campus. It can also be used by Landscape Management as well as with the utilization of attachments such as brush cutter, grappler bucket or auger. Mini excavator is used on regular basis for various projects.

We currently have a Hasler WJ130 mail machine which needs to be replaced. This machine has a tendency to malfunction periodically and some of the parts are no longer available to repair. This would delay mail delivery which could be critical to campus operations. We are paying over \$2,400.00 yearly for maintenance service agreement.

The existing copy/print

The requested amount for signage will assist with improving navigation around the campus.

Throughout the year we receive many requests to repair or replace furniture in various student areas. These furniture requests are either due to safety concerns, technology upgrade or improper functionality of existing pieces. Classroom readiness walkthrough provides the opportunity to analyze existing furniture conditions and provide recommendations for upgrade or replacement. If the furniture is over the warranty period the replacement pieces are ordered and the cost is bared by Facilities Management budget. The requested amount will provide the opportunity to support minor furniture requests and repairs on the campus. Due to the addition of Building Operations MEP position, a utility cart is needed to allow this person to assist in other duties around campus.

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

The above requested items will increase efficiency, reliability, improve downtime, reduce cost, eliminate service fees and reduce rental cost.

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

Division/Department: Public Safety

Priority Title: _____New Police Car_____

Priority Number: ___11_____

Funding Requested: \$26,000 Permanent X One-Year

1) Description of Request:

Public Safety is in need of a new patrol vehicle for officers. We had to release one of our older high mileage patrol vehicles, a 2004 Chevrolet Impala, earlier this year due to increasing maintenance costs and age/mileage of the vehicle. Additionally, on December 2, 2014, a 1999 Ford Crown Vic had to be towed to repair shop, with an estimate of \$12,000 to replace a blown engine. As a result, we currently “hot seat” vehicles, which means that some vehicles are being driven on consecutive shifts. Our officers work 12 hour shifts, and it is preferred to use a separate fleet for each shift to minimize the wear and tear on the vehicles.

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 the past few years, the jurisdictional boundaries of the University have expanded to include Clayton Station Apartments and Clayton State East. Both locations require additional police patrol beyond the main campus boundaries. With the development of the film school program at Huie hall, this location may also require incorporation into routine patrol by our officers.

A recent meeting with Facilities Management was held to address the increasing maintenance expenses for Public Safety vehicles, with a request for sharing these costs. With Public Safety’s continuing budget reductions, this extra expense would have a severe impact on our ability to acquire and maintain the necessary equipment and supplies to ensure the safety of the campus.

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

The effectiveness of the acquisition of a new patrol vehicle will be determined by an anticipated reduction in vehicle maintenance expenses and increased visibility of police patrol, thus enhancing our ability to maintain a safe campus 24/7.

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

Division/Department: Public Safety

Priority Title: __ (10) Exterior surveillance cameras _____

Priority Number: __ 12 _____

Funding Requested: \$30,000 Permanent One-Year

1) Description of Request:

To purchase up to ten surveillance cameras to mount on the outside of campus buildings but focused on parking lots and pedestrian traffic.

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?

Currently there is minimal camera coverage of parking lot areas. Most cameras are within buildings, with the exception of recent acquisition of cameras for Clayton Station ingress and egress areas. Camera coverage of parking lots could assist in both the prevention and investigation of suspicious activities in campus parking lots. Their presence could also provide a greater degree of comfort to the campus community when walking to and from vehicles at off peak times and late at night/early mornings.

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

The effectiveness will be determined by the number of suspicious activities that are successfully addressed as a result of being observed by the additional cameras, support provided to investigations of incidents occurring in parking lots, both criminal and traffic related, as well as the feedback from the campus community of any enhanced comfort level when walking to and from the lots at off peak times.

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

Division/Department: Public Safety

Priority Title: _____Cameras_____

Priority Number: ___13_____

Funding Requested: \$40,000 Permanent One-Year

1) Description of Request:

To purchase indoor/outdoor cameras along with installation expenses for Huie Hall security upgrades, as well as to replace indoor cameras in Spivey Hall, Disability Resource Center (DRC), and the Bursar's office with cameras that can connect to the University system for monitoring in Public Safety.

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?

Cameras are needed at Huie Hall to enhance security for the new film school that is being established at that location. Much expensive film equipment will be stored there routinely along with anticipated occasional rental of the facility to outside film projects. Replacement cameras are needed for those in Spivey Hall, the DRC, and the Bursar's Office to enable Public Safety to directly monitor or review of any suspicious activity that may require investigation by police officers. Currently, cameras in those locations can only be viewed by the departments' supervisors.

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

The effectiveness will be determined by the number of suspicious activities that are successfully addressed as a result of being observed by these cameras, as well as the feedback from the campus community of any enhanced comfort level in or around Huie Hall, as well as Spivey Hall, the DRC, and the Bursar's Office.

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

Division/Department: Procurement Services

Priority Title: Additional 20 hrs plus benefits to a Part-time Procurement Position

Priority Number: 14

Funding Requested: \$30,178 Permanent One-Year

1) Description of Request:

We are requesting to add an additional 20hrs to our existing part-time staff to make a full time position which would include 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?

The very foundation of a striving and successful organization is to have the resources by which to operate. Procurement Services is the main organism of the University in which we are able to procure all necessary products and/or services to create an outstanding educational experience that stimulates intellectual curiosity, critical thinking, and innovation and foster learning that engages students, faculty, staff, alumni, and the greater community. Yes we are behind the scenes and indirectly contribute to the major accomplishments of the University's strategic plan; however, without proper and adequate procurement staffing, we are unable to make dreams real and help those who engage our students everyday to 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.

I recently participated in the CSU IT Procurement Observations and Ideas project monitored by Georgia Tech Lead consultants, which concluded as a recommendation that Procurement Services needs additional purchasing professionals on staff.

It was also stated in the 2012 State of Georgia, DOAS Procurement Process Improvement Review Audit, "Based on the volume of procurement activity that was noted by the Process Improvement Team during the period of review and the number of issues cited in this report, the University may need to consider hiring additional staff to adequately address the procurement needs for the University."

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

As a result of additional Procurement staffing, we will see an increase in productivity in issuing Purchase Orders on a more timely bases. Currently, we have a 7-10 business day timeframe to process the Purchase Order. However, with additional staff we can confidently shorten our processing time to 3-5 business days. We can monitor the turnaround time of addressing issues and concerns and assisting our End-users. Presently, we respond anywhere from 24 hours to 5 business days. Again, this can be resolved to a response time of 24-48 hours once we have adequate staff. Procurement Services will be able to provide the training necessary to help others with their Procurement needs. At present, we offer Procurement training annually. With an additional full-time Procurement Professional on staff, we can offer Procurement training at least twice a year and even expand to specialized training within the departments. As a result of the training and additional staff, we will potentially decrease the number of questions received via phone and email. We will also significantly reduce the number of audit findings during State, BOR and Internal audits.

Clayton State University
Budget Priority Request
Budget Period 2016

Division/Department: Human Resources

Priority Title: Procure a vendor system called HR Acuity to ensure compliance with Title IX and all EEO discrimination and harassment regulations.

Priority Number: 15

Funding Requested: \$7,500 Permanent One-Year

1) Description of Request:

HR Acuity enables employers like Clayton State to: 1) create structured investigations, 2) consistent documentation, 3) analyze, search and provide reports to identify trends and issues impacting compliance and the workforce by pinpointing recurring behavior and recurring organizational issues, etc.

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?

Clayton State University must comply with federal requirements and a single confidential and secure system with the functionality to create structured investigations, consistent documentation, and analytics to assess trends and predict patterns of behavior. The information contained in this system needs to be compartmentalized given its sensitivity requiring very limited access and strict confidentiality.

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

The metric is that the system creates comprehensive risk management processes which enable proactive management of issues, defensible and appropriate documentation and risk mitigation, which ensures a high-level of compliance and the ability to respond in a timely manner to a federal agency conducting a compliance review or if the University must respond to others in a timely manner to address litigation, etc.

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

Division/Department: Landscape Management

Priority Title: Manager

Priority Number: 16

Funding Requested: \$9,000 X Permanent One-Year

1) Description of Request:

This is promoting Assistant Manager to Manager position who will report to Director of Landscape Management. The job description will not change, this title change is necessary to bring equity.

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?

We feel this salary adjustment is needed to bring salary structure in comparison, because the Director of Landscape current salary is substantially higher compared to his assistant.

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

This change will bring equity and would be comparable salary structure.

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

Division/Department: Landscape Management

Priority Title: Assistant Manager

Priority Number: 17

Funding Requested: \$47,000 X Permanent One-Year

1) Description of Request:

Due to the current demand based on enhanced landscape areas and future growth, (example- New Science Building, enhancing streetscape, in-house irrigation installation, CSU East, etc.) for the smooth flow of scheduling and constant field supervision during work hours led to the requirement of a grounds foreman position. The incumbent of this position will be requiring the expertise of handling heavy machinery, supervising field workers, safety compliance, and carries the duties of the manager and assistant Director in their absence. As we have grown and will be growing, this position is very much needed to accomplish the mission of Landscape department. When the Assistant Director and Landscape Manager are leading projects throughout the campus, the Assistant Manager can take on other projects and complete more tasks with a few grounds employees. With the addition of this new position the campus landscaping will be enhanced tremendously and maintained pristinely.

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 current level of work force in the Landscape Management Department will not support the landscape maintenance and installations of the new growth. With the recent involvement of recognition programs and continuous effort of the campus beautification, (Tree Committee U.S.A, Butterfly Garden, In-house Landscape design, research, and hands on projects), the time management between current positions of Assistant Director and the Manager has been very challenging. Time to time, still landscape department solicit heavy machinery operator from maintenance department. A maintenance worker to run heavy equipment's for landscape project. Addition of the above requested position will facilitate time management, safety; alleviate the shortage of heavy equipment operator and campus beautification.

Addition of the above requested position will support the University's Strategic goals E and F.

E. Provide an inviting and supportive campus community for faculty, staff, and students and goal. F. Reposition Clayton State University in the higher education marketplace and beyond. This position could be funded through the state allocations for M&O funds.

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

The Assistant Manager position will be a great asset and much needed position in the Landscape Management Department. This will provide the Landscape Management department with the essential staff to maintain the new Science building and other projects as needed.