

Business & Operations Funding Requests for FY20

<u>Priority</u>	<u>Departmental Priority</u>	<u>Title</u>	<u>Department</u>	<u>Request</u>	<u>Permanent</u>	<u>One Time</u>
1	1	Salary Adjustments	Public Safety	<p>Salary Adjustment Funding-Funds to adjust staff pay to bring the department up to pay with surrounding agencies and to attract sustainable candidates in the hiring process. Based upon local pay and benefits our police and dispatchers are about 12% to 14% percent lower than our counter parts pay. Developing a means that will allow the department to provide salary enhancements yearly to make sure we maintain and recruit viable candidates. Providing a comparable salary to all employees is a part of the strategic plan as well as other institutional objectives. This will impact the campus community by helping to foster the campus community with loyal and productive employees that will want to make this a career at Clayton State University Department of Public Safety. In addition, retaining valuable experience and consistent improved customer service.</p> <p>New Officer Experience \$40,000 New Dispatcher \$29,120 Dispatcher \$31,200 Records Clerk \$30,000</p> <p>The plan to determine the effectiveness and measure the impact of the proposed funding is to ensure that Public Safety in functioning properly and employees are being paid competitively. Attracting quality applicants, retaining valuable employees, and ultimately, the impact will change the climate in a proactive manner we can also look at impact on turnover rates.</p>	\$ 8,000.00	
2	3	Casual Labor Budget	Public Safety	<p>Casual Labor Budget- urgently needed funds to afford Public Safety the opportunity to hire much needed part-time police and security officers. These funds will take out some of the burden of overtime, shortage of manpower and insufficient coverage. The justification for re-funding of a Casual Labor account of \$24,000 will allow the department to have a dedicated funding source to hire part time officers and security officers as needed to work and cover training days, vacation days, and other planned events on behalf of the full time police officers. This will assist us in paying officers at a regular pay rate vs having to always pay overtime for full-time officers. Funding a reserve unit of part-time police and security officers will support the Universities strategic plan by having sufficient coverage to serve and protect the campus community. We are not at this</p>	\$ 24,000.00	

Business & Operations Funding Requests for FY20

<u>Priority</u>	<u>Departmental Priority</u>	<u>Title</u>	<u>Department</u>	<u>Request</u>	<u>Permanent</u>	<u>One Time</u>
				time able to redirect any funds to meet this need. The plan to determine the effectiveness and measure the impact of the proposed funding is to see a significant cut in overtime needs, understaffing issues, and increased training and professionalism in officers. The goal is to keep overtime and casual labor expenses combined around \$60,000 - \$70,000 a year. Part time officers assist with police presence and assist with allowing officers to take training, vacation days, and other training opportunities that becomes difficult with a shortage of manpower.		
3	1	MEP Personnel	Facilities	Funding needed every year for position. This is a MEP position to be filled as soon as possible due to the addition of LDSC Science building. This position is responsible for performing highly skilled manual work involving installation, alterations, maintenance and repair tasks in electrical, HVAC and plumbing areas, utility meter readings and assisting all trades workers in the maintenance area.	\$ 50,050.00	
4	2	Maintenance Worker Housing	Facilities	Funding needed every year for position. Maintenance worker for housing facilities is responsible for performing skilled manual work involving installation, alterations, maintenance and repair tasks in electrical, HVAC and plumbing areas, and assisting all trades workers in the maintenance area.	\$ 33,800.00	
5	1	Employee Files/Document Scanning Project	Human Resources	<p>Human Resources would like to make the transition from paper-based/manual employee files to electronic employee files maintained on the Extender document management system. To make this transition to electronic file storage, the current employee files will have to be scanned and indexed into the Extender system.</p> <p>Electronic storage of employee files will benefit the institution in a number of ways and support many of the goals and objectives of the institution as outlined in the strategic plan and the Comprehensive Administrative Review. This initiative aligns with Strategic Imperative #6: Continue Investing in Infrastructure Improvements. These benefits include:</p>		\$ 35,640.00

Business & Operations Funding Requests for FY20

<u>Priority</u>	<u>Departmental Priority</u>	<u>Title</u>	<u>Department</u>	<u>Request</u>	<u>Permanent</u>	<u>One Time</u>
				<ul style="list-style-type: none"> •Administrative efforts will be more streamlined. Documents will be more organized, easily accessible, and turnaround times for requests will be quicker. Time currently devoted by HR staff to search for paper documents can then be reallocated to other duties. This will improve efficiency of operations in HR and allow the HR team to service the campus quicker which should improve efficiency across campus. This will also allow us to assign more strategic HR assignments to student employees to facilitate and improve their experiential learning experience. This is in line with Strategic Imperative #3 and #5. • It will reduce the need for physical storage of documents at the HR office as well as storage space that is used to house older documents to satisfy retention requirements. This will free up physical space in HR that can be used for more effective purposes. •Multiple HR associates will be able to access an employee's file at the same time. This will speed up processing of various items such as payroll, benefits, etc. It will also allow for better and greater collaboration. •Security and privacy will be enhanced. All personnel documents will be kept securely and confidentially. Only authorized personnel in HR will have access to employee files. •Setting up electronic files will set the foundation for electronic workflows in which all documents will be in electronic format and can be imported into the filing system without the need to generate paper. This will save the university money in printing costs, etc. The effectiveness of the proposed project will be measured in the following ways: •HR will develop a "time to fill" metric that tracks the time it takes for a request to come in and be filled when requesting employee personnel records or information contained in those records. •There will also be regular audits of employee files for accuracy, legal compliance, and accounting for who accessed records and why. 		

Business & Operations Funding Requests for FY20

<u>Priority</u>	<u>Departmental Priority</u>	<u>Title</u>	<u>Department</u>	<u>Request</u>	<u>Permanent</u>	<u>One Time</u>
				<p>•Currently HR associates and student assistants spend upwards of 1 to 2 hours a day searching for, filing, or maintaining retention requirements for employee files. This time will be reallocated to other projects and thus increase the efficiency of Human Resources.</p> <p>•Electronic files will allow HR to maximize current space allocated to paper employee files.</p> <p>This space can then be repurposed to additional work space, training space, or meeting space for HR operations.</p>		
6	2	Professional Development Funding	Human Resources	<p>I would like to add permanent funding to my budget for \$7,000 for professional development. It equates to approximately \$1,000 per year for each of the associates in Human Resources for the purposes of achieving and maintain relevant certifications in Human Resources and maintaining requisite skills that will ensure Clayton State is represented in a manner that limits liability from HR issues.</p> <p>Professional development and certification is considered beneficial by both employers and employees in the HR profession. For Clayton State University, certification and continued professional development of the human resources team will demonstrate our team members' commitment to the HR profession, add validity and credibility to the department, and assures current and up-to-date knowledge of all HR laws and regulations. There are a number of tangible benefits that will be gleaned from having a more experienced and trained staff. These benefits include:</p> <ul style="list-style-type: none"> •More efficient and faster service when tasked with difficult, HR related questions or inquiries. It will help HR achieve operational excellence. •Cross trained staff with broad knowledge of all areas of human resources that will facilitate business continuity efforts when emergencies or a need arises. •Improved ability of HR staff to think strategically and limit the legal liability of CSU when working on sensitive HR matters. •Increased credibility in the eyes of faculty, staff, and students and from a USG standpoint. 	\$ 7,000.00	

Business & Operations Funding Requests for FY20

<u>Priority</u>	<u>Departmental Priority</u>	<u>Title</u>	<u>Department</u>	<u>Request</u>	<u>Permanent</u>	<u>One Time</u>
				<p>HR would measure the effectiveness or the impact of the professional development funding using the following metrics:</p> <ul style="list-style-type: none"> •Number of certifications applied for and achieved by HR staff. •Develop a cross-training tracking tool that measures the different functional areas that staff are cross-trained in. •Achievement of performance goals each evaluation period. Ideally, increased professional development should lead to outstanding performance when compared with the areas measured. •Review various internal efficiency measures such as HCM error logs and time to fill requests to gauge improvements in efficiency. 		
7	2	Chief Investigator	Public Safety	<p>A full time Chief Investigator - will allow for one person to be assigned criminal cases to handle the 50 plus cases yearly that the department has received. The cost to fund one experienced investigator is about \$55,000-\$58,000 a year.</p> <p>For the calendar year 2018 alone, we have had 80 incidents that required some type of investigations. At the moment there is no clear investigator assigned to handle criminal investigations. This becomes an additional responsibility where people are assigned cases and they fit the cases into their schedule as the time arises. A full time Criminal Investigator will allow for one person to be assigned criminal cases to handle the 50 plus cases that the department has had yearly over the last several years. This position supports the University's objective to keep the campus safe and investigate any criminal activity. With a Chief investigator, the department will be better situated to investigate more thoroughly criminal incidents. Effective case investigations, arrest, and prosecution, and arrest is the goal. We do not have the funds to meet this need at this time.</p> <p>The plan to determine effectiveness and measure impact of the proposed funding will be evident by the permanent positions assigned to focus on investigating incidents, determine validity of each case, work vicariously through the situations and close the cases with arrest. The ability to examine solvability factors for each incident, investigate thoroughly, make arrest for criminal behavior, and see the process through conviction in the Judicial system in an efficient and professional manner. This investigator will be able to better track cases, arrest, and closure of criminal cases.</p>	\$ 58,000.00	

Business & Operations Funding Requests for FY20

<u>Priority</u>	<u>Departmental Priority</u>	<u>Title</u>	<u>Department</u>	<u>Request</u>	<u>Permanent</u>	<u>One Time</u>
8	3	Vehicles	Facilities	Funding needed to purchase vehicle to support fleet management rental vehicle program, to maintain safety, reliability and to align with State's Fleet Vehicle Replacement goals. A sedan to be purchased to replace current SUV that is above 121,000 miles.		\$ 17,875.00
9	4	Vehicles	Facilities	Funding needed to purchase vehicle to support fleet management rental vehicle program, to maintain safety, reliability and to align with State's Fleet Vehicle Replacement goals. An SUV to be purchased to replace 7 seat passenger that was totaled in an accident in 2017.		\$ 27,788.00
10	5	Commencement Chairs	Facilities	Funding needed every year for purchase of commencement chairs, tables and storage cart. The order is to replace the damaged commencement chairs and dollies. Qty. 52 chairs, 10 tables and 2 dollies	\$ 3,000.00	

Subtotals \$ 183,850.00 \$ 81,303.00

Total \$ 265,153.00

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

Division/Department: Public Safety

Priority Title: Salary Adjustments

Priority Number: 1

Funding Requested: \$8,000 Permanent One-Time

1) Description of Request:

Salary Adjustment Funding-Funds to adjust staffs pay to bring the department up to standards of pay with surrounding agencies and to attract sustainable candidates in the hiring process.

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?

Based upon local pay and benefits our police and dispatchers are about 12% to 14% percent lower than our counterparts pay. Developing a means that will allow the department to provide salary enhancements yearly to make sure we maintain and recruit viable candidates. Providing a comparable salary to all employees is a part of the strategic plan as well as other institutional objectives. This will impact the campus community by helping to foster the campus community with loyal and productive employees that will want to make this a career at Clayton State University Department of Public Safety. In addition, retaining valuable experience and consistent improved customer service.

New Officer Experience	\$40,000
New Dispatcher	\$29,120
Dispatcher	\$31,200
Records Clerk	\$30,000

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

The plan to determine the effectiveness and measure the impact of the proposed funding is to ensure that Public Safety in functioning properly and employees are being paid competitively. Attracting quality applicants, retaining valuable employees, and ultimately, the impact will change the climate in a proactive manner.

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

Division/Department: Public Safety

Priority Title: Casual Labor Budget

Priority Number: 2

Funding Requested: \$24,000 x Permanent One-Time

1) Description of Request:

Casual Labor Budget- urgently needed funds to afford Public Safety the opportunity to hire much needed part-time police and security officers. These funds will take out some of the burden of overtime, shortage of manpower and insufficient coverage.

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 justification for re-funding of a Casual Labor account of \$24,000 will allow the department to have a dedicated funding source to hire part time officers and security officers as needed to work and cover training days, vacation days, and other planned events on behalf of the full time police officers. This will assist us in paying officers at a regular pay rate vs having to always pay overtime for full time officers. Funding a reserve unit of part-time police and security officers will support the Universities strategic plan by having sufficient coverage to serve and protect the campus community. We are not at this time able to redirect any funds to meet this need.

Overtime FY 2017, FY 2018 and 2019

FY 2017	\$101,473
FY 2018	\$102,370
FY 2019 (As of March 2019)	\$ 70,686

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

The plan to determine the effectiveness and measure the impact of the proposed funding is to see a significant cut in overtime needs, understaffing issues, and increased training and professionalism in officers. The goal is to keep overtime and casual labor expenses combined around \$60,000 - \$70,000 a year. Part time officers assist with police presence and assist with allowing officers to take training, vacation days, and other training opportunities that becomes difficult with a shortage of manpower.

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

Division/Department: Facilities Management

Priority Title: MEP (Mechanical Electrical Plumbing) Personnel

Priority Number: 3

Funding Requested: \$50,050 (salary and fringes) **Permanent** One-Time

1) Description of Request: MEP Personnel

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?

This is a MEP position to be filled as soon as possible due to the addition of LDSC Science building. This position is responsible for performing highly skilled MEP work involving installation, alterations, maintenance and repair tasks in electrical, HVAC and plumbing areas, utility meter readings and assisting all trades workers in the maintenance area.

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

The position will be responsible for any other assigned maintenance repair duties on the campus and provide back up support in absence of technical maintenance staff. This position plays a key role to support the building operations team on the campus. This position will assist in housing facilities. If this position is not filled, we will fall behind on preventive maintenance and could cause damage to equipment if not maintained properly and can lead to backlog. Due to this being building operations position, we cannot hire temporary workers for safety, security and operational reasons.

Since we took over housing facilities maintenance and operations, campus maintenance staff are supporting housing facilities during turn period and on as needed basis.

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

Division/Department: Facilities Management

Priority Title: Maintenance Worker Housing

Priority Number: 4

Funding Requested: \$33,800 (salary and fringes) **Permanent** One-Time

- 1) **Description of Request:** Maintenance Worker Housing
- 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?**

Maintenance worker for housing facilities is responsible for performing skilled manual work involving installation, alterations, maintenance and repair tasks in electrical, HVAC and plumbing areas, and assisting all trades workers in the maintenance area. The position will be responsible for any other assigned maintenance repair duties on the campus and provide back up support in absence of technical maintenance staff. This position plays a key role to support the housing team on the campus. Position will assist with HVAC-R, housing appliances and fixtures and install replacement parts, performs routine and preventive maintenance on related MEP equipment and appliances.

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

The position will be responsible for any other assigned maintenance repair, operations, work orders etc. duties in student housing and provide back up support in absence of technical maintenance staff. This position plays a key role to support the housing maintenance and operations team. This position maintains life safety equipment's in housing facilities.

Without this position, it would be difficult to handle the amount of daily work orders and demand calls for housing services and maintain quality standards and customer service levels.

If this position is not filled, we will fall behind on preventive maintenance and could cause damage to equipment if not maintained properly and can lead to backlog. We will have to hire temporary employees if position is not filled that can lead to increased cost and lower customer service standards.

Clayton State University
Budget Priority Request
Budget Period 2020

Division/Department: Human Resources

Priority Title: Human Resources Electronic Employee Files/Document Scanning Project

Priority Number: **5**

Funding Requested: **\$35,640.00** Permanent **X One-Time**

1) Description of Request:

Human Resources would like to make the transition from paper-based/manual employee files to electronic employee files maintained on the Extender document management system. To make this transition to electronic file storage, the current employee files will have to be scanned and indexed into the Extender system.

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?

Electronic storage of employee files will benefit the institution in a number of ways and support many of the goals and objectives of the institutional as outlined in the strategic plan and the Comprehensive Administrative Review. This initiative aligns with Strategic Imperative #6: Continue Investing in Infrastructure Improvements. These benefits include:

- Administrative efforts will be more streamlined. Documents will be more organized, easily accessible, and turnaround times for requests will be quicker. Time currently devoted by HR staff to search for paper documents can then be reallocated to other duties. This will improve efficiency of operations in HR and allow the HR team to service the campus quicker which should improve efficiency across campus. This will also allow us to assign more strategic HR assignments to student employees to facilitate and improve their experiential learning experience. This is in line with Strategic Imperative #3 and #5.
- It will reduce the need for physical storage of documents at the HR office as well as storage space that is used to house older documents to satisfy retention requirements. This will free up physical space in HR that can be used for more effective purposes.
- Multiple HR associates will be able to access an employee's file at the same time. This will speed up processing of various items such as payroll, benefits, etc. It will also allow for better and greater collaboration.

- Security and privacy will be enhanced. All personnel documents will be kept securely and confidentially. Only authorized personnel in HR will have access to employee files.
- Setting up electronic files will set the foundation for electronic workflows in which all documents will be in electronic format and can be imported into the filing system without the need to generate paper. This will save the university money in printing costs, etc.

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

The effectiveness of the proposed project will be measured in the following ways:

- HR will develop a “time to fill” metric that tracks the time it takes for a request to come in and be filled when requesting employee personnel records or information contained in those records.
- There will also be regular audits of employee files for accuracy, legal compliance, and accounting for who accessed records and why.
- Currently HR associates and student assistants spend upwards of 1 to 2 hours a day searching for, filing, or maintaining retention requirements for employee files. This time will be reallocated to other projects and thus increase the efficiency of Human Resources.
- Electronic files will allow HR to maximize current space allocated to paper employee files. This space can then be repurposed to additional work space, training space, or meeting space for HR operations.

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

Division/Department: Human Resources

Priority Title: Professional Development Funding

Priority Number: 6

Funding Requested: \$7,000 **Permanent** One-Time

1) Description of Request:

I would like to add permanent funding to my budget for \$7,000 for professional development. It equates to approximately \$1,000 per year for each of the associates in Human Resources for the purposes of achieving and maintain relevant certifications in Human Resources and maintaining requisite skills that will ensure Clayton State is represented in a manner that limits liability from HR issues.

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?

Professional development and certification is considered beneficial by both employers and employees in the HR profession. For Clayton State University, certification and continued professional development of the human resources team will demonstrate our team members' commitment to the HR profession, add validity and credibility to the department, and assures current and up-to-date knowledge of all HR laws and regulations. There are a number of tangible benefits that will be gleaned from having a more experienced and trained staff. These benefits include:

- More efficient and faster service when tasked with difficult, HR related questions or inquiries. It will help HR achieve operational excellence.
- Cross trained staff with broad knowledge of all areas of human resources that will facilitate business continuity efforts when emergencies or a need arises.
- Improved ability of HR staff to think strategically and limit the legal liability of CSU when working on sensitive HR matters.
- Increased credibility in the eyes of faculty, staff, and students and from a USG standpoint.

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

I would like to measure the effectiveness or the impact of the professional development funding using the following metrics:

- Number of certifications applied for and achieved by HR staff.
- Develop a cross-training tracking tool that measures the different functional areas that staff are cross-trained in.
- Achievement of performance goals each evaluation period. Ideally, increased professional development should lead to outstanding performance when compared with the areas measured.
- Review various internal efficiency measures such as HCM error logs and time to fill requests to gauge improvements in efficiency.

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

Division/Department: Public Safety

Priority Title: Chief Investigator

Priority Number: 7

Funding Requested: \$78,880 Permanent One-Time

1) Description of Request:

A full time Chief Investigator - will allow for one person to be assigned criminal cases to handle the 50 plus cases yearly that the department has received. The cost to fund one experienced investigator is about \$55,000-\$58,000 a year.

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?

For the calendar year 2018 alone, we have had 80 incidents that required some type of investigations. At the moment there is no clear investigator assigned to handle criminal investigations. This becomes an additional responsibility where people are assigned cases and they fit the cases into their schedule as the time arises. A full time Criminal Investigator will allow for one person to be assigned criminal cases to handle the 50 plus cases that the department has had yearly over the last several years. This position supports the University's objective to keep the campus safe and investigate any criminal activity. With a Chief investigator, the department will be better situated to investigate more thoroughly criminal incidents. Effective case investigations, arrest, and prosecution, and arrest is the goal. We do not have the funds to meet this need at this time.

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

The plan to determine effectiveness and measure impact of the proposed funding will be evident by the permanent positions assigned to focus on investigating incidents, determine validity of each case, work vicariously through the situations and close the cases with arrest. The ability to examine solvability factors for each incident, investigate thoroughly, make arrest for criminal behavior, and see the process through conviction in the Judicial system in an efficient and professional manner. This investigator will be able to better track cases, arrest, and closure of criminal cases.

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

Division/Department: Facilities Management

Priority Title: Purchase of vehicles to support fleet management rental vehicle program

Priority Number: 8

Funding Requested: \$17,875.00 Permanent **X One-Time**

- 1) **Description of Request:** Purchase of vehicles to support fleet management rental vehicle program (Sedan \$17,875.00).

- 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?**

Purchase of a sedan to support Fleet Management functions. On September 9, 2017, a Justification Statement was submitted for a replacement vehicle for what was then the current CSU seven passenger shuttle vehicle which was a 2008 Chevrolet Uplander that was 10 years old with 172,942 miles at the time. Unfortunately, the Uplander was totaled due to an accident which occurred on November 4, 2017. CSU now has just one shuttle vehicle which is a 2013 Ford Explorer that can also seat seven passengers and is now five years old. This vehicle often crosses the state line carrying faculty, staff and students to attend various university events and conduct business. The State's Fleet Vehicle Replacement best practice which states as a goal, most vehicles should be replaced when they reach 6 years (72 months) of service or 100,000 miles, whichever comes first. Considering that the university employees travel long distances, this puts our 2013 Ford Explorer in that bracket since it has now reached 121,590 miles of travel as of February 5, 2019. The vehicle is routinely used since it's the only shuttle vehicle for university use and employees are required to check availability of a shuttle vehicle prior to scheduling trips.

With reliability and safety in mind, a vehicle that is used for transporting the university's faculty, staff and students on long distant trips should always be considered for replacement after very high mileages.

In addition, users have stated that they are uncomfortable driving the larger SUV and concerned about safety.

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

The effectiveness will be measured by availability of two vehicles to rent for campus business purposes, reduced maintenance, upkeep cost, increased reliability and first and foremost safety of the travelers in mind. Getting two new vehicles will align with State's Fleet Vehicle Replacement goals of replacing the vehicle in timely manner.

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

Division/Department: Facilities Management

Priority Title: Purchase of SUV vehicle to support fleet management rental vehicle program

Priority Number: 9

Funding Requested: \$27,788.00 Permanent **X One-Time**

- 1) **Description of Request:** Purchase of vehicles to support fleet management rental vehicle program (SUV \$27,788.00).

- 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?**

Purchase of a SUV to support Fleet Management functions. On September 9, 2017, a Justification Statement was submitted for a replacement vehicle for what was then the current CSU seven passenger shuttle vehicle which was a 2008 Chevrolet Uplander that was 10 years old with 172,942 miles at the time. Unfortunately, the Uplander was totaled due to an accident which occurred on November 4, 2017. CSU now has just one shuttle vehicle which is a 2013 Ford Explorer that can also seat seven passengers and is now five years old. This vehicle often crosses the state line carrying faculty, staff and students to attend various university events and conduct business. The State's Fleet Vehicle Replacement best practice which states as a goal, most vehicles should be replaced when they reach 6 years (72 months) of service or 100,000 miles, whichever comes first. Considering that the university employees travel long distances, this puts our 2013 Ford Explorer in that bracket since it has now reached 121,590 miles of travel as of February 5, 2019. The vehicle is routinely used since it's the only shuttle vehicle for university use and employees are required to check availability of a shuttle vehicle prior to scheduling trips.

With reliability and safety in mind, a vehicle that is used for transporting the university's faculty, staff and students on long distant trips should always be considered for replacement after very high mileages.

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

The effectiveness will be measured by availability of two vehicles to rent for campus business purposes, reduced maintenance, upkeep cost, increased reliability and first and foremost safety of the travelers in mind. Getting two new vehicles will align with State's Fleet Vehicle Replacement goals of replacing the vehicle in timely manner.

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

Division/Department: Facilities Management

Priority Title: Commencement Chairs and Tables

Priority Number: 10

Funding Requested: \$3000 **Permanent** One-Time

- 1) **Description of Request:** Commencement Chairs and Cart

- 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?

Purchase of commencement chairs and storing carts. The order is to replace any damaged commencement chairs and dollies. Qty. 52 chairs and 2 dollies.

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

Yearly replacement plan for chairs.