Clayton State University
Budget Priority Request
Budget Period 2015

Division/Department: _____Academic Advising_____

Priority Title: ____ Academic Advisors

Priority Number: ____1____

Funding Requested: _____107,000 (including benefits)____ ☐X Permanent   ☐ One-Year

1) Description of Request:

_____Hire two Advisors to help undergraduate students in the advising center

2) Justification: Please provide a justification that discusses such things as support of the University's strategic plan or other institutional objectives. What impact will this request have on University programs and services?

_____ Consistent student engagement is critical to academic success for all undergraduate students. The in many instances the student success depends on the advising and these two advisors will provide the services and reduce the ratio of full-time advisors to undergraduate students. The end result will be that more students will be able to complete their college degrees in reasonable time

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

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

Division/Department: Arts and Sci.

Priority Title: Assistant Professor of Psychology

Priority Number: 2

Funding Requested: X Permanent - $67,000.00   ☐ One-Year

1) Description of Request:

> Continued growth of the Psychology program at Clayton State University has created an urgent need for a full-time Assistant Professor for Psychology. The conditions described under "justification" below have produced this need.

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?

> a) The B.S. degree in Psychology has the largest number of majors of any discipline within the College of Arts and Sciences. The number of declared Psychology majors in the Fall 2013 term is currently 524. The University emphasizes retention and graduation rate as indexes of success, and the Department of Psychology produces a large number of graduates annually – currently at the rate of almost 1/5 of all graduates in the College of Arts and Sciences. In FY 2013, Psychology produced 132 graduates (the next largest numbers of graduates were produced by Administrative Technology Management and Integrative Studies at 67 and 66 respectively); the entire College of Arts and Sciences produced 550. The Department of Psychology's 3 year average graduation rate for FY11-13 is 124.

> b) The addition of a successful and rapidly growing Master of Science in Psychology with two tracks has created conditions under which there is an unacceptable degree of collateral damage to the large and thriving undergraduate program. This impact has taken several concrete forms including diversion of full time faculty to teaching graduate courses (there are only 6 courses in common between the two graduate tracks) and the provision of one course of release time to graduate faculty for each two graduate courses taught. Now that both tracks are fully implemented, the Department of Psychology must offer approximately 26 graduate courses annually – all taught by full time faculty. These pressures have resulted in a gradual increase in the percentage of courses (both core and upper level) taught by part-time faculty. SACS guidelines specify that the percentage of part-time faculty should not exceed 40% and the Department of Psychology has historically kept its averages under 18%. The trend has been a steady increase over the last few years; for Fall 2013, the percentages of part time faculty teaching Core psychology courses is 41.09% (over the 40% guideline) and the rate has crept up to 33.84% for all major courses on the main campus. The addition of a faculty line each year has been helpful but has not kept pace with continued pressure on vital faculty resources. Our task is to do more than ensure that each course is taught – our task it to ensure that program quality is maintained and that students have consistent access to full time faculty advisors and mentors.

> c) As mentioned previously, the two-track Masters of Science in Psychology program has now been fully implemented and is already the largest graduate program in the College of Arts and

Sciences. Full implementation of the graduate program along with growth to 33 graduate students in Fall 2013 (and considering the fact that we have already graduated 11 Masters students - 7 in the ADP track and 4 in the Clinical track) has placed additional strain on faculty resources. The second track, Clinical Psychology, was implemented in Fall 2011.

d) The ratio of students to full time faculty remains a serious concern. Even if all full time faculty members taught a full 4/4 load the ratio would still be 40 students for each faculty member. The reality is that approximately 12 courses per semester are Masters level courses, reducing the effective number of full time faculty teaching in the undergraduate program. Furthermore, the faculty teaching graduate courses receive a load reduction of one undergraduate course for every two graduate courses taught; this policy, while necessary to maintaining graduate faculty effectiveness, research activity, and morale, further inflates the student to faculty ratio and makes it necessary to hire additional part-time faculty to teach undergraduate courses. It is clear that a Assistant Professor with a 5/5 load would help alleviate this problem.

e) The University has placed an emphasis on retention of FTFT freshman students, and part of this effort requires that the departments ensure excellence in teaching and accessibility of faculty to students for Introductory and lower division courses. The pressure on full time faculty to teach large upper level sections as well as graduate courses has made it increasingly difficult to assign lower division courses to full time faculty members. As noted above, the percentage of part-time faculty teaching the core psychology courses is now over 40% - a situation that cannot continue.

f) The Department of Psychology is required to teach the complete B.S. degree program in Psychology at two campus locations: Morrow and Peachtree City. This requires teaching 10 to 12 sections per academic year at the Fayette campus. Faculty strength is inadequate to provide a full complement of courses at both locations. SACs requires academic programs to assign 60% full time faculty members to teach the upper level courses at all sites, and adding a full time Assistant Professor position with a 5/5 teaching load would assist the department in meeting this requirement. At the present time, 100% of all faculty teaching at Peachtree City are part-time. While they are highly qualified faculty (and the upper level courses being taught by doctorally prepared members of our qualified cadre of part-time faculty), it is required that we ensure that 60% of upper level courses are taught by full time faculty. We are currently in violation of this requirement. A Assistant Professor position would ameliorate the constraints that are at the root of this violation.

g) Upper-level psychology courses are large and nearly always full (38 students) or over-full; it is highly desirable to reduce the size of upper level classes so that learning outcomes such as writing can be emphasized more effectively.

h) The Department of Psychology serves a large number of minors – generally between 150 and 200. These students increase the pressure on major courses within the undergraduate program.

i) The advisement load for full time faculty is hovering around 45 (among the highest in Arts and Sciences) and our focus group assessment process with graduating seniors indicates that quality advisement remains an area requiring improvement. While various strategies have been employed to improve advisement, it is also critical to reduce the loads to a more manageable level that facilitates more time for each advisor to focus on the needs and issues of his/her advisees.

The Commission on Colleges of the Southern Association of Colleges (SACS) and Schools requires that the number of full-time faculty is adequate to support the mission[1]. The department requests the addition of a Full Time Assistant Professor in Psychology with a 5/5 teaching load to ameliorate this faculty resource shortage.

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

Metrics for effectiveness/impact measurement will include:
- Monitoring the percentages of part time faculty teaching the Psychology Core to ensure that they are reduced from the current 41.09%.
- Monitoring the percentages of part time faculty teaching at the Fayette Center location to ensure that they are reduced from the current 100% to below 40%.
- Monitoring the ratio of students to full time faculty to ensure that it drops below 40/1.
- Monitoring the advisement load for full time faculty to ensure that it stabilizes or decreases.
- Monitoring the number of students enrolled in upper level psychology sections to ensure that it can be maintained at no more than 38 students per section and hopefully decreases.

Division/Department: College of Arts & Sciences/Humanities

Priority Title: Lecturer in Philosophy

Priority Number: 3

Funding Requested: **X** Permanent - $60,000.00 ☐ One-Year

1) Description of Request: Tenure Track faculty line Lecturer of Philosophy.

2) Justification:

Housing majors in History, Secondary Education, History, and Philosophy and minors in History, Philosophy, Spanish, and French—the Department of Humanities staffs classes in Areas B1, B2, C1, C2, E2 and E3 of CSU's core curriculum. Consequently, the department generates the largest amount of credit hours in the College of Arts & Sciences and the University, yet is also forced to rely upon a large number of part-time faculty members.

This pattern is most evident in CRIT 1101 (Area B1), a class that nearly all CSU students must take. For instance, in fall 2013, 58% of the 2265 credit hours generated by CRIT 1101 were taught by PT faculty members. All of the full-time Philosophy faculty teach sections of CRIT 1101, but are also responsible for staffing the Area C, lower-division Philosophy courses, as well as the upper-division offerings.

It must be noted that this shortfall in FT staffing is not a result of the Philosophy major. In general, the department offers but three upper-division Philosophy courses per semester, one of which is usually cross-listed with graduate Philosophy courses in the MALS program. Also of note with respect to staffing: Dr. Alex Hall has assumed direction of Clayton State's Honors Program, a position which entails course releases.

Nor is the shortage of full-time faculty teaching in the core CRIT and PHIL courses a result of offering too many sections. In the fall term of 2013, on the main campus at Morrow, greater than 86% of the seats in core CRIT 1101 and PHIL 20X0 course courses were filled.

At least since the arrival of Dr. Momayezi, the University and the College of Arts & Sciences have stressed the importance of staffing core classes with our "best" full-time faculty, as a means for improving student retention and also for attracting students to majors in the Arts & Sciences. The importance of having excellent faculty members in upper-division classrooms will only increase, too, as we begin to encourage more undergraduate research efforts in conjunction with faculty members who have the time and expertise to guide students in these ventures. The addition of an additional lecturer of Philosophy can have only positive effects for the Department of Humanities and the university. The ratio of credit hours taught by philosophy faculty to the

number of full-time philosophy faculty can be compared to similar Liberal Arts disciplines with similar large core curriculum responsibilities:

Discipline	Main campus credit hours	Equivalent full-time faculty	Credit hours/FT faculty
English	5883	18.00	326.8
Philosophy	3480	6.25	556.8
History	4299	8.50	505.8
Communications	1622	3.50	463.4

This table indicates that the philosophy (including critical thinking) courses have the highest need for additional full-time faculty of those disciplines compared.

1) Metrics: The success of this request would be determined in the successful conclusion of the search for a Lecturer of Philosophy and the resulting decrease in the percentage of credit hours taught by part-time faculty members.

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

Priority Title: Lecturer in Communication (tenure-track)

Priority Number: 4

Funding Requested: X Permanent   - $67,000.00 ☐ One-Year

1) Description of Request:

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

2) Justification: Please provide a justification that discusses such things as support of the University's strategic plan or other institutional objectives. What impact will this request have on University programs and services?

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

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

3) Metrics: Please describe how you plan to determine the effectiveness and measure the impact of the proposed funding.
   The positive impact of the addition of another communication faculty line will most directly be demonstrated by comparing the percentage of core communication sections

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

Division/Department: Department of English

Priority Title: Assistant Professor of English (Rhetoric and Composition, First-Year Writing specialty)

Priority Number: 5

Funding Requested: ☒ Permanent - $62,000.00 ☐ One-Year

1) Description of Request: The Department of English requests a faculty line to teach English Composition courses at the Peachtree City campus site and at the main 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?

   Clayton State University is actively expanding its offerings in dual enrollment through partnership in both Fayette County and Henry County. Dual enrollment is a major part of our university's increased enrollment this academic year, and it is the ENGL 1101 and 1102 courses that are in highest demand. Indeed, at Fayette County/Peachtree City, in the core classes, <u>750 of the 2155 credit hours (over 1/3) are English Core courses</u>. The remaining 2/3 of the credit hours are made of by 10 other programs, but a single program, English, generates 1/3 of the credit hours. We also generate 1/3 of the credit hours offered at the Henry County site.

   Indeed, this academic year, at the request of the Associate VP of Extended Programs, we added three more classes to the Fayette County campus schedule after the schedule had already been posted, because of increased demand. For example, this academic year of 2013-2014, we are offering:

   A) Peachtree City/Fayette County: 10 ENGL 1101 classes
   10 ENGL 1102 classes

   B) Henry County: 3 ENGL 1101 classes
   3 ENGL 1102 classes

   To maintain and support these additional First-Year Writing courses, the Department of English needs a full time assistant professor who will be an active part of the university's mission and dedicated to working with the department and university administration to expand and enhance our dual enrollment. Currently, the Department of English has one

such position working at the Fayette County/Peachtree City site, and it is very successful. This professor usually teaches two or three courses at PTC every semester. He teaches the remaining class on the main campus, serving as an effective liaison between the two campuses and ensuring continuity and integrity of our courses at our satellite campuses.

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

A. With regard to SACs, according to fall 2013 numbers, <u>44% of our ENGL 1101 and 49% of our ENGL 1102 classes are taught by part-time faculty</u>—far above the recommended averages from SAC. These high percentages are directly tied to the dual-enrollment/extended campus statistics: for example, while this fall 39% of our main campus ENGL 1101 classes are taught by part-time faculty, 66% of our ENGL 1101 classes at Fayette County and 100% of our Henry County ENGL 1101 classes are being taught by part-time faculty.

B. With regard to Complete College Georgia, full-time faculty can work with students on their active learning projects (such as the freshman e-portfolio) and outreaches such as service learning.

There is a clear and urgent need for another full-time faculty member to serve as a liaison and conduit between Fayette County and main campus, ensuring the continued academic integrity of the courses offered, especially if the Fayette County campus continues to grow. Moreover, if Henry City continues to grow as it promises, we will see this need expand further in our off-campus, dual enrollment programs. These classes and these students cannot be serviced with part-time faculty or lecturers who are unable to participate in the activities of the department, including common reading discussions, portfolio assessment, and community outreach.

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

The percentage of part-time faculty teaching ENGL 1101 and ENGL 1102 at each of the three campus sites will be determined each term.

Division/Department: Natural Sciences

Priority Title: Full-time Administrative Assistant

Priority Number: 6

Funding Requested: **X** Permanent - $41,079.00 ☐ One-Year

1) Description of Request:

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

The starting salary of this individual (a range 11 admin per HR) would be $15.19/hour-$16.50/hour (depending on experience) . The approximate annual salary with benefits would be $31,599 ($9,479.70 benefits).

2) Justification: Please provide a justification that discusses such things as support of the University's strategic plan or other institutional objectives. What impact will this request have on University programs and services?

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

The Department of NS is experiencing difficulty in maintaining efficiency and effectiveness due to its large size (faculty and credit hours offered) and structure. Due to her workload the current administrative assistant has difficulty meeting deadlines and assisting faculty and students. NS faculty members have conveyed many concerns about the workload of the NS administrative assistant and her inability to keep up with the needs of the department. On two occasions this year the Department Chair had to deny

(or negotiate) vacation requests made by the administrative assistant. Upon evaluating the circumstances the Department Chair has noted that the administrative assistant in Natural Sciences works very diligently, frequently stays late and makes concerted efforts to keep up with her job responsibilities. Her work load is simply much larger than most other staff members due to the size of the department, necessity to make a large number of purchases to support laboratory operations, and the numerous budgets (grants, fees, and regular budgets) that are maintained within NS. It is clear that the decline in efficiency and effectiveness is due to the workload of the administrative assistant and not due to personnel issues.

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

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

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

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

The Department of NS will administer an annual anonymous survey to faculty and staff within the department requesting data on faculty/staff satisfaction of clerical services provided by the department. The first survey was delivered in Sept. 2013 and results from that survey are included below in table 2. The data indicate that faculty/staff feel that our current administrative assistant's workload is too high. Many indicated that our current assistant's quality of work is excellent, but due to the fact that her workload is so great she cannot always provide as much assistance necessary for the department. The department will carefully monitor data from this survey and make a comparison of the current data to data collected after hiring and training a new administrative assistant. We expect to see an improvement in overall satisfaction with clerical services provided by

the department. If no improvement is indicated by the survey results then we will recommend reallocating the resources for this extra position to another department.

Clayton State University
Budget Priority Request
Budget Period 2015

Division/Department: Extended Programs

Priority Title: Full-time Administrative Assistant

Priority Number: 7

Funding Requested: **X** Permanent - $40,000.00 ☐ One-Year

1) Description of Request:

Adequate administrative support needed for offices with minimal staffing. Dual-Enrollment, The Office of International Education, and the Honors Program have only one full-time staff member so there is no one to assist with adequately covering the office hours and assisting with the flow of information. The Office of Distance Learning has only 2 full-time staff. All of these programs are experiencing significant growth and the professional staff needs assistance with clerical tasks so that they can focus on meeting the needs of their students.

2) Justification: Please provide a justification that discusses such things as support of the University's strategic plan or other institutional objectives. What impact will this request have on University programs and services?

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

The Department of extended services is currently have no administrative support staff and due to lack of coordination between various departments, i.e. international programs, honors program, distance learning, dual enrollment creating problems for the Associate Vice President for Extended Programs. By allocating institutional resources to support an administrative assistant would be able to increase its efficiency and effectiveness which would certainly lead to improved services to both on and off campus community members.

Division/Department: COB

Priority Title: Economic Development Coordinator

Priority Number: 8

Funding Requested: **X** Permanent — $10,000.00 ☐ One-Year

1) Description of Request:

There are a few areas right now that we work on to foster local economic development. Our SBDC is an obvious area. In process is a new Center for Business and International Negotiation. And faculty from the College of Business and elsewhere consult with local businesses. We are also developing two campus-wide initiatives that are indirectly related to economic development. The first is a campus-wide internship program, a program whose lofty goals are to ensure that every undergraduate student has an internship experience before graduation. The second is our SACS required new Quality Educational Plan (QEP) that is focused on community engagement as a means to enhanced engaged learning on campus. We do imagine funds required to make these programs work. The funds could come in the form of administrative help or in the form of adjunct or temporary faculty in order to release faculty from other obligations to allow them the work on these community engagement activities.

2) Justification: Please provide a justification that discusses such things as support of the University's strategic plan or other institutional objectives. What impact will this request have on University programs and services?

Two of the six goals within the strategic plan are directly related to this request. Goal four indicates that CSU will expand and allocate resources strategically according to Mission and Values, to support overall institutional effectiveness. Also, one of the values for our strategic plan is "Community Engagement". Funds allocated for this purpose will help to reach off-campus community members as well as exchange ideas to improve the local economy.

Division/Department: Library

Priority Title: *Virtual Services Librarian*

Priority Number: 9

Funding Requested: $55,860.00   ▓ Permanent   ☐ One-Year

1) Description of Request:

Requesting funding for full-time librarian position to increase the availability of instruction, reference and public service duties.

2) Justification:

With the anticipated renovation of the library and restructuring of the staff, the library will play an instrumental role in the continual development of assessment for SACs accreditation. This position will increase the librarians' ability to embed into instruction and provide interactive assistance. Additional functions for these positions include liaisoning, reference, and collection development. These positions are essential for public services to maintain the current services we offer.

Strategic Plan- Goal A. Action Step 5:
Obtain, expand and maintain accreditation from national, professional and specialized accrediting organizations.

Strategic Plan- Goal F:
Reposition Clayton State University in the Higher Education Marketplace and Beyond

In order to comply with SACS Comprehensive Standard 3.8.3, the library must provide "a sufficient number of qualified staff—with appropriate education or experiences in library and/or other learning/information resources—to accomplish the mission of the institution." When compared to institutions of a similar mission and size, Clayton State Library is at the lower end of the range of librarians and professional staff per 1,000 FTE. In order to state that we are offering a sufficient number of staff and position ourselves more competitively, Clayton State Library should hire additional librarians to increase this ratio and become a leader for institutions of our size.

Strategic Plan- Goal A. Action Step 2:
Invest in and promote excellence and distinctiveness within each of the colleges and academic departments and programs.

Strategic Plan- Goal A. Action Step 5:
Obtain, expand and maintain accreditation from national, professional and specialized accrediting organizations.

In addition to the SACS Core Requirement 2.9 for the university to provide adequate library collections and services, many academic departments have external accreditation that requires demonstrated support from the library. It is important that librarians collaborate with instructional faculty in order to ensure adequate resources and library support in the form of instruction. Currently, there are five instruction librarians and 3 more librarians that serve as liaisons to academic departments in addition to their other duties. The library is making an effort to increase instruction and liaison activity by its librarians, but in order to do so, more librarians are needed or other library activities will suffer.

3) Metrics: Please describe how you plan to determine the effectiveness and measure the

   impact of the proposed funding.

To measure the impact of this funding, the library proposes to perform annual evaluations along with examining Circulation statistics for number of people in the building on the weekends and number of hours assistance is available on the weekends. The library staff will also perform continual assessment of library services and access in conjunction with the Assessment & Marketing Librarian.

Clayton State University
Budget Priority Request
Budget Period 2015

Division/Department: Office of Provost

Priority Title: QEP

Priority Number: ____10____

Funding Requested: ■ Permanent - $50,000 ☐ One-Year

1) Description of Request:

In order to implement the Quality Enhancement Plan (QEP), the funds will be spent to allow for release time for faculty and faculty director, graduate and student assistants, OS &E, faculty stipends, student transportation services, professional development and marketing.

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?

Accreditation by SACS of our institution is paramount to our existence and these funds will help us the accreditation process stress-free and effective.

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

Accredited by SACS (with no recommendations!)

Clayton State University
Budget Priority Request
Budget Period 2015

Division/Department: Office of Provost

Priority Title: Educational Advisory Board Student Success Collaborative

Priority Number: _____11_____

Funding Requested: ■ Permanent - $70,000 ☐ One-Year

1) Description of Request:

Implementation of the EAB software will give us an opportunity to use our internal data to target resources to meet the new state initiatives such as improving retention and graduation rates, provide timely advising and tutorial help, etc. to our students. Furthermore, Implementation of this software will also help us to design interventions such as summer success academies, course redesign, supplemental instruction, freshmen learning communities, transition advisors, etc. for our undergraduate students.

2) Justification: Please provide a justification that discusses such things as support of the University's strategic plan or other institutional objectives. What impact will this request have on University programs and services?

Identify and prioritize students needing extra assistance in critical foundational coursework;
Pull forward difficult conversations with students who may be at-risk in their chosen degree;
Simplify intervention by aggregating previously disparate data into a 360-view of student health;
Evaluate and compare alternative major decisions based on predicted academic performance.

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

We will continue to closely monitor the retention rate of our first-time, full-time freshmen. We will also develop strategies and surveys to determine which of the first-year programs and activities are contributing to improve our retention rate and graduation rate.

Division/Department: Enrollment Management & Academic Success

Priority Title: Director of Visitor & Welcome Services

Priority Number: 12

Funding Requested: ■ Permanent $99,000.00 ☐ One-Year

1) Description of Request:

The director will create the first Clayton State University Office of Visitor & Welcome Services, which will be a unit in the Division of Enrollment Management & Academic Success. This office will provide campus-wide services and programs for all visitors to the institution. The director will responsible for:
- o Reviewing current models in place at other institutions.
- o Creating a visitor and welcome center model for Clayton State University.
- o Coordinating the selection, training, and assessment of student campus tour leaders.
- o Supervising the Edgewater Hall (Student Center) Information Desk including student staff.
- o Providing campus tours for all prospective or future students of all ages, campus visitors, and applicants for university jobs upon request.
- o Coordinating visitation programs with representations from other campus units based on visitor requests.
- o Conducting general university information sessions.
- o Maintaining a list of faculty who welcome individual prospective students to observe their classes, and monitoring the classroom observation schedule each semester.
- o Developing age-appropriate materials for students related to general understanding of college preparation and financing, including game and activity booklets for elementary students.
- o Designing self-guided tours to include photo opportunity stations on campus.
- o Collaborating with the Division of Student Affairs to assist with coordinating summer conferences and related events and programs.

2) Justification: Please provide a justification that discusses such things as support of the University's strategic plan or other institutional objectives. What impact will this request have on University programs and services?

This position supports the following Clayton State University Strategic Plan Goals.

- Engender a spirit of openness, understanding, collaboration, and mutual respect throughout the University.
- Foster learning that engages students, faculty, staff, alumni, and the greater community.
- Provide an inviting and supportive campus community for faculty, staff, and students.

Overall, the position will allow the opportunity for Clayton State University to centralize and positively promote visitors to our campus such as prospective students, prospective faculty and staff, and community members.

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

This position will allow the Division of Enrollment Management & Academic Success to track campus visitors. It will also allow the opportunity to expand our campus programming for elementary, middle, and high school students. Currently, we do not have the resources in the Office of Recruitment & Admissions to accommodate all campus visitation requests. There are opportunities to positively impact future enrollment.

Division/Department: Natural Sciences

Priority Title: Funding request for Laboratory Technician and to promote existing technician to Assistant Lab Manager

Priority Number: __13_____

Funding Requested: ■ Permanent $60.603.00 ☐ One-Year

1) Description of Request:

The Department of Natural Sciences (NS) is seeking funding to support a new Laboratory Technician (new line) for the Natural Sciences labs and to promote an existing Laboratory Technician to Assistant Laboratory Manager (promotion of an existing line). The new technician would take over the laboratory preparation responsibilities of the existing laboratory technician whom we will promote to Assistant Laboratory Manager. The Assistant Laboratory Manager will assist our current Laboratory Manager and Safety Officer with student lab technician supervision, chemical/biological waste disposal, chemical inventory, laboratory safety, equipment/instrument repair, equipment/instrument maintenance and laboratory preparation duties. Some additional specific duties include keeping and tracking inventories for equipment, instrumentation, chemicals and supplies, and placing/receiving orders for lab supplies, equipment and instrumentation.

The starting annual salary of the laboratory technician would be approximately $40,000. We are also requesting an additional $8,603 to promote the current laboratory technician to Assistant Laboratory Manager. And we are requesting $12,000 for benefits required for the new position. In summary, we are requesting $60,603.

2) Justification: Please provide a justification that discusses such things as support of the University's strategic plan or other institutional objectives. What impact will this request have on University programs and services?

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

The Department of NS is beginning to experience difficulty in maintaining efficiency and effectiveness due to its large size (faculty and credit hours offered) and structure. In 2015 we will open a new facility on campus (new science building), which will contain 8 additional teaching labs, 8 additional research labs, an additional chemical stock room, several lab prep rooms, an NMR room, two instrument rooms, a dark room, a cold room and two glass wash rooms. We are basically almost doubling our laboratory capacity on campus and will need additional help maintain operations and safety in the three laboratory buildings. It is expected that the addition of the new teaching and research spaces will result in an increase in the amount of chemical and biological waste that requires disposal. When this occurs the university will transition from a chemical waste "conditionally exempt" status to a "small waste generator status." When this

transition takes place the regulatory authorities over environmental health and safety will require many additional regulations by the university and the workload of the laboratory staff will increase tremendously. Conditionally exempt waste generators have far fewer regulations over their waste disposal. We currently have a single laboratory manager who is responsible for all chemical inventory, waste disposal and the list of other duties described above. We have two laboratory technicians who assist the laboratory manager, but their main job is to prep the laboratory courses, clean the labs and prep rooms, and collect chemical/biological waste from lab rooms. We do not feel it will be feasible to increase the workload of our current laboratory manager and technicians without jeopardizing the safety and productivity of the laboratories and overall institutional effectiveness. The additional workload will likely be distributed to faculty and administrators who are already working at full capacity; therefore, this additional workload will lead to a less inviting and supportive campus community for faculty, staff and administrators in Natural Sciences and Arts and Sciences. One of our laboratory technicians is perfectly qualified to be an assistant to the Laboratory Manager with laboratory management and safety operations. But if we promoted her to Assistant Laboratory Manager then we would need to hire another laboratory technician to take over her responsibilities as a lab technician.

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

The Department of NS will administer an annual anonymous survey to faculty and staff within the department requesting data on faculty/staff satisfaction of laboratory management and safety provided by the department. The first survey will be delivered in Spring 2014. The department will carefully monitor data from this survey and make a comparison of the current data to data collected after hiring and training a new technician and appointing the Assistant Laboratory Manager. We expect to see an improvement in overall satisfaction with laboratory management and laboratory safety provided by the department. If no improvement is indicated by the survey results then we will recommend reallocating the resources for this extra position to another department.

Clayton State University
Budget Priority Request
Budget Period 2015

Division/Department: School of Graduate Studies

Priority Title: Administrative Assistant

Priority Number - 14

Funding Requested: $40,000.00   X Permanent   ☐ One-Year

1) Description of Request: Administrative Assistant; School of Graduate Studies

The School of Graduate Studies is a complete one stop resource center for potential and current students, faculty, staff, and the external community. We strive to minimize sending students to multiple divisions to obtain assistance. Unlike the undergraduate division, the School of Graduate Studies not only performs the recruitment, and domestic and international admissions functions, but also the academic standing, retention, graduation, and Graduate Affairs liaison functions. At the undergraduate level these additional functions are performed by other units or in the respective academic departments. I believe many individuals are unaware of that true scope of the responsibilities of the School of Graduate Studies.

2) Justification:

The School of Graduate Studies receives approximately 20 telephone calls on average each day with each call averaging between 5 to 30 minutes. We have an average of approximately 15 visitors each day; these individuals include prospective and current students, faculty, and staff. We have an average of 13 emails received in the School of Graduate Studies email account; these emails are from current and prospective applicants and students. Each day is spent trying to just maintain our operations and supervise the work of the casual labor workers. Therefore, it is difficult to devote an adequate amount of time to our recruitment and marketing activities. The graduate programs continue to grow. We enrolled 366 students for fall 2013, which represents an 11.25% increase from the prior fall. The table below provides a breakdown of the application and enrollment data for each program for fall 2013.

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

The increase in labor was paramount to the continuation of the steady growth in enrollment as we never experience a decrease in our processes and responsibilities; although the workload continued the increase exponentially no new full time staff members were hired. Graduate enrollment has steadily increased each academic year at an approximately rate of 20%. As you are currently aware, our graduate programs continue to grow. We enrolled 366 students for fall 2013, which represents an 11.25% increase from the prior fall. The table below provides a breakdown of the application and enrollment data for each program for fall 2013.

Fall 2013 Graduate Data

The growth of the graduate programs has steadily grown since its inception as indicated by the Graduate Enrollment table below.

Graduate Enrollment

	MALS	MAT English	MAT Math	MAS	MS Psych	MSN	MBA	MHA	Non-degree	Transient	Total
All Applications	20	10	6	19	58	23	125	40	10	0	311
Denied	2	1	0	0	21	0	10	3	0	0	37
Incomplete	4	2	3	2	15	7	22	10	0	0	65
Withdrawn	0	3	1	3	6	7	21	9	6	0	56
Acad. Admiss.	0	0	0	0	0	0	17	0	0	0	17
Accepted	14	4	2	14	16	9	54	15	4	0	132
Reentry	0	0	0	0	0	0	1	3	0	0	4
New Enrolled	12	4	2	12	14	9	50	15	4	0	122
New Not Enrolled	2	0	0	2	2	0	4	3	0	0	13
Continuing	27	8	9	23	19	25	75	59	0	0	245
Total Enrollment	39	12	11	35	33	34	124	75	4	0	367
Credit Hours	229	96	82	201	262	216	883	598	15	0	2582
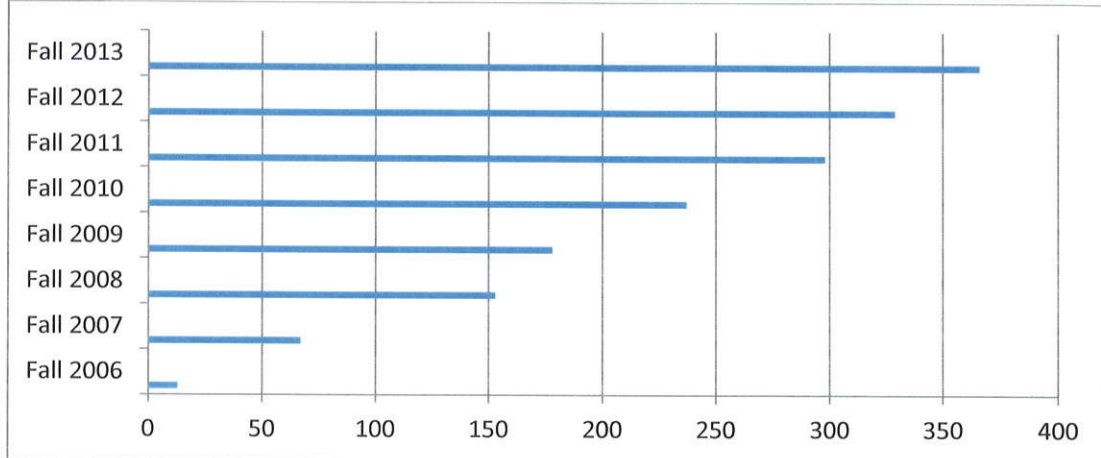
Clayton State University
Budget Priority Request
Budget Period 2015

Division/Department: Office of Provost

Priority Title: Increasing Part-time Faculty Salary Budget

Priority Number: ____15____

Funding Requested: ☐x Permanent $50,000.00   ☐ One-Year

1) **Description of Request**:

For the 2013-14 due to substantial increase in dual enrollment students the cost for instruction at Henry County and Peachtree City is approximately $50,000. Most of this expense is borne by Arts and Sciences and Provost Office. This also will impact their summer budgets since any surplus in part-time salaries was added to the summer budget. So, it would be very helpful if the $50,000 could be from other University funds for the coming FY.

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?

Due increases in course offerings for joint-enrollment students at off-campus sites is the main reason for requesting additional $50,000. As our Fall 2013 enrollments indicates that a large portion of our enrollment increase is due to increase in joint-student enrollments at our off-campus sites (Peachtree City and Henry County).

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

Increase the number of off-campus courses offerings by 10% in Fall and Spring semesters for the AY 2015.

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

Priority Title: Purchase of Equipment to Support Film Production Courses

Priority Number: 16

Funding Requested: Permanent   X One-Year - $28,908.00

1) Description of Request:

Purchase of equipment (cameras, tripods, lighting, storage, etc.) to support film production courses in the CMS program. The total requested is $28,908. (An itemized list is attached.)

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 acquisition of this equipment will allow the VPA Department to strengthen its support of the USG's Strategic Imperative to commit to academic excellence and the University's commitment to active learning and student success by providing up-to-date resources for use in film production courses in the CMS program. The equipment would be used in CMS 4410 (Digital Video Production), CMS 4490 (Modes of Video Production), CMS 2420 (Introduction to Field Production), CMS 2410 (Digital Imaging), CMS 3410 (Lighting for Motion Pictures), and CMS 3903 (Advanced Media Production). These courses support the Media Production concentration in the CMS major as well as the Minor in Film. The Media Production concentration and the Minor in Film went into effect in Fall 2012 and 2013 respectively. Interest in these programs and their related courses is high, and the Fall 2013 enrollment in these courses is completely full with a total of 56 students. We anticipate that this equipment will be used by approximately 160 students per academic year. This number may indeed increase, since there have been discussions about the possible development of a film degree to support the burgeoning film industry in the region. Further, a goal of our new Corporate Communication minor program is the creation of a student agency that works with organizations in the community. This is supportive, of course, with Clayton State's QEP, and our acquisition of up-to-date equipment will be an attractive incentive for community partners to work with our students on media projects that benefit the community.

Our current equipment is over fifteen years old, does not support industry-standard technology, and will have to be replaced soon due to age and disrepair. The requested equipment uses current technology that students will use in the film/television industries (both in their internships and in their future employment), still supports the technology that we currently use in our media computer lab (for editing, etc.), and will improve the pedagogy

in our production courses. (The teaching/learning experience is compromised with our current equipment.)

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

The positive impact of the acquisition of updated video production equipment will be demonstrated by the quality of student work and by the continued popularity of these production courses. (These courses are new and attractive to many students, but if the teaching/learning experience will be hindered by the lack of adequate equipment, enrollment in these courses—and the programs supported by these courses—will quickly suffer.)

As these new production-related programs grow and we begin to develop partnerships with community entities for the production of student media products, the impact of our having this equipment will be demonstrated by the number and quality of these projects and feedback from the community relating to this departmental outreach.

Budget Proposals for VPA
Media Production facilities
and equipment, Fall 2013

Item	Number	Cost	Total	Justification
GY-HM150U with case, extra battery, and tripod	8	$2,425	$19,400	Prosumer camera consistent with current tapeless HD technology used in industry. Work seamlessly with Final Cut Pro and Premiere which are used in the design lab.
Tripod - Bescor TH-770	8	$100	$800	Essential accessory for HD cameras for shooting all footage.
SDHC cards and cases (class 10)	10	$30	$300	Essential accessory for cameras

Item	Qty	Unit Price	Total	Description
Lowel DP3 Jr Kit	4	$1,292	$5,168	Compact professional light kits which are necessary for teaching effective lighting.
Flag/Net kits	4	$170	$680	Flag and nets are a critical aspect of teaching diffusion and exposure on a film set.
C-stands	4	$140	$560	Necessary stands for deploying flags and nets on a film set.
Additional Storage Cabinets	2	$1,000	$2,000	Cabinets for storing additional equipment.
Total			$28,908	

Clayton State University
Budget Priority Request
Budget Period 2015

Division/Department: Office of Provost

Priority Title: People Admin. Faculty Job Portal

Priority Number: ____17_____

Funding Requested: ■ Permanent   - $8,000 ☐ One-Year

1) Description of Request:

Until last FY the total cost of People Administration of Job Portal annual license fee was paid by the HR office and for the current year it is agreed that the costs will be shared by the Business Office and Provost Office.

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?

Every FY the office of Provost places advertisements for full-time and part-time faculty in people administration portal. This is helping us to recruit quality faculty throughout the university system as well as the nation.

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

One of the university strategic goals is create an outstanding educational experience that stimulates intellectually curiosity, critical thinking, and innovation. By placing advertisements in the administrative job portal we are able to attract quality faculty.

Clayton State University
Budget Priority Request
Budget Period 2015

Division/Department: Enrollment Management & Academic Success

Priority Title: CSU 1022 Staff Stipends

Priority Number: _____18_____

Funding Requested: ■ Permanent - $25,000 ☐ One-Year

1) Description of Request:

This request is to budget $20,000 for a $1,000 stipend for each Clayton State staff member who teaches a section of CSU 1022 – University Foundations either in the fall or spring semester. The instructors work a minimum of 8-10 hours a week preparing for class and grading assignments. Although they teach during regular work hours, all class preparation and course grading are done after work hours. Instructors are not given release time from their regular job responsibilities. Therefore, their regular work must also be completed after the regular work day.

Note: This request complies with Board of Regents Policy 5.3.2 - Extra Compensation.

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 CSU 1022 course and learning community program are integral parts of our Complete College Georgia plan. We do not have enough available faculty members to teach the course, and staff have been recruited to teach some of the sections. Some staff have volunteered to teach for several years. However, it is unfair to expect them to continue teaching without compensation for the additional required hours of work. Last year we were able to fund these stipends through the Complete College Georgia budget.

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

We will continue to closely monitor the retention rate of our first-time, full-time freshmen. This past year it increased from 67.84% to 72.15%. We will also develop strategies and surveys to determine which of the first-year programs and activities are contributing to the retention rate.

Division/Department: Mathematics

Priority Title: Equipping Math Learning Lab

Priority Number: __19_____

Funding Requested: $7,930 ☐ Permanent   ✕ One-Year

1) Description of Request: Once a site for Math Learning Lab is established the items listed below

    would be of use to instructors and student assistants. (Total: $7930.00)

         1. Smart Board/Mondo Pad – Used to record and/or present content to participants. ($7,000.00)
         2. Class room Microphone (USB) – Enhance sound pick up and to allow presenter flexibility to move around the classroom. ($130.00)
         3. Lockable Storage Cabinets – Store laptop cables, peripheral equipment associated with Smart Board/ Mondo Pad, etc. ($500.00)
         4. Book shelves – for reference texts to be used by participants. ($300.00)

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?

> As part of the Complete College Georgia Plan (CCG) a Math Learning Center has been proposed where students in lower division (remedial and Area A2 courses) will be engaged in active learning activities. The first two items are of important for both the delivery of content and demonstrations to the entire room as well as recording these for use by students outside of class. The next two items are to ensure security of equipment as well as to have a convenient reference area.

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

    the proposed funding.

> As part of the CCG, data will be collected to measure success (grade of C or better) in the class of student participants in the lower division class, their success in courses for which these were pre-requisites, and when and if they complete their degree.

Year	1st Attempt Success	Success in advanced related courses	Graduate within 4 years	Graduate within 6 years
1	70%	80%	60%	90%
2	75%	90%	70%	95%
Beyond	85%	95%	75%	95%

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

Priority Title: Writers' Studio

Priority Number: If Additional Funds Available – Request 1

Funding Requested: X Permanent - $55,000.00   ☐ One-Year

1) Description of Request:

The Department of English maintains a year round Writers' Studio, which is dedicated to supporting writers and writing-intensive courses from across the university. This unique community of writers is an organic outcome of the department's efforts to use writing faculty-led resources to directly support the university's mission. As part of efforts to meet the university's mission of student success, retention, and engagement, the Writers' Studio aims to meet the following commitments:

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

The Department of English requests permanent funding for the Writers' Studio through the university. In the past, the Writers' Studio has been funded through the Dean of Arts and Sciences' Lyceum fund (and recently through Complete College Georgia funding). However, as of August 2013, it was determined that the Writers' Studio would serve as the primary writing consultation/peer tutoring service for all undergraduate and graduate students across the university community. This determination makes it vital that the Writers' Studio receive consistent and permanent university funding in order to maintain and expand its services for all Clayton State students.

The $55,000 would be allocated in the following manners:

A) $50,000 to pay writing consultants/peer tutors and student assistants; this is the amount allocated this current academic year through the CCG and dean's Lyceum Fund. It does not allow for further expansion of services.
B) $5,000 for OS&E, to maintain access to necessary software and buy supplies as necessary (e.g. paper, printers).

2) Justification:

The Writers' Studio meets the university's mission of developing and enhancing academic programs at both the undergraduate and graduate level, and supports efforts to increase retention.

a) As recognized in both the Strategic Plan and Complete College Georgia, the need for online courses and instruction is growing. To meet this need, the Writers' Studio offers online tutoring/writing consultations, working closely with the departments and programs that are online, such as the Masters in Archival Studies, Integrative Studies, and the graduate school of Nursing.

b) As recognized in Complete College Georgia, one of the areas of needed improvement at Clayton State is the improvement of first-time freshman retention rates. The Writers' Studio works closely with all the instructors of First-Year Writing, delivering instruction in their classes and offering workshops based on student-identified needs. With expanded, consistent funding, the Writers' Studio could work with the CSU 1022 instructors to create seamless access to all its offerings.

c) With regard to retention of students beyond the first-year, a goal also desired in Complete College Georgia, students majoring in writing-intensive majors, such as English, Communication and Media Studies, Integrative Studies, Nursing, and Business are offered opportunities to work with other writers on drafts-in-progress and share their writing concerns with peers at the Writers' Studio.

With University funding, the Writers' Studio will be able develop and maintain the following:

a) Expand its faculty-led Write-Right Workshop Series to include APA, MLA, and ESL workshops.

b) Expand its online consultation/peer tutoring efforts to include synchronous, video-based support.

c) Maintain contact with 25% of all new, non-transfer, incoming first-year students through in-class visits and participation in Freshman Premiere II / StartSmart Orientation Program.

d) Develop anti-plagiarism workshops in conjunction with First-Year Advising and Retention and the Office of Community Standards.

e) Apply for College Reading and Learning Association Level-1 Certification.

f) Participate in the SWCA 2014 Tutor Research Symposium and other peer-tutoring research and conferences.

Finally, the Strategic Plan lists one of its goals as: "expand and allocate resources strategically according to Mission and Values, to support overall institutional effectiveness." Funding the Writers' Studio is a clear and necessary example of the university realizing one its goals.

3) Metrics:

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

    a) to integrate WCONLINE appointment software with Banner, so that students can be tracked longitudinally and

    b) to provide the Dean of Assessment with reaccreditation data, especially to CSU online programs wanting to meet Distance Learning SACS Compliance
Appendix to Writers' Studio Funding Request:

Current Services of the Writers' Studio

Presently, the Writers' Studio works with faculty and students across the university community to ensure the following:

- Provide writing support services both in person and online
- Enhance student writing 51 hours per week
- Facilitate small-group online writing workshops
- Provide in-person support until late at night
- Support SACS Distance Learning Compliance
- Support students year-round
- Support students off campus and on all four campuses
- Maintain the university-wide, faculty led Write-Right Workshop Series
- Support writing for online students via WCONLINE approximately within 24 hours
- Maintain archives of online tutoring sessions

Division/Department: Interdisciplinary Studies

Priority Title: Faculty/Advisor Line in Interdisciplinary Studies

Priority Number: If Additional Funds Available – Request 2

Funding Requested: **X** Permanent $53,600.00   ☐ One-Year

1) Description of Request:

   We are requesting a faculty line to teach a Seminar/Capstone class for the Bachelor of Science in Integrative Studies and Liberal Studies and advise for Integrative Studies, Liberal Studies and the Bachelor of Applied Science.

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?

   Recently, we assessed the needs of the programs through the SACS review and Comprehensive Program Review. Both showed a need for the Department of Interdisciplinary Studies to revise the curriculum for Integrative Studies and Liberal Studies by offering the seminar/capstone class offered last in 2008. The recommendation is that we use the capstone course because the literature suggests that programs that are interdisciplinary in nature require the use of a portfolio-based assessment to ensure that students meet the required student learning outcomes. Further, it is not possible to add the portfolio component, integration based activities, and other assessment measures to the only other required course (INTE 3901 and BALS 3901) in the program since it would exceed the number of engaged minutes required for a three-credit-hour course. Reinstating this seminar/capstone course would rectify that issue.

   During the past year, the program learning outcomes have been revised and are consistent with the AAC&U LEAP outcomes. This change puts BSIS and BALS in line with other interdisciplinary programs across the country and strengthens our assessment plan; making it more favorable in terms of a SACS review and affording us the opportunity to make more informed programmatic and curricular decisions.

   Specifically, we will use the capstone course to collect the assessment data for SACS. In the class, students will be required to represent a portfolio which will demonstrate an integrative understanding of the complex issues related to multiple disciplines. These reflection activities will give them the opportunity to further integrate their interdisciplinary knowledge and provide them with career building skills. The

professional development seminar, along with the Internship class, will help with our goals to give our students marketable skills to use as they enter the workforce. Lastly, the class will continue to engage the objective of Clayton State University's Complete College GA plan to promote CSU's online degree completion programs to target adults with some college credit but no degree because the classes will be offered 100% online.

The classes will support two goals in the Strategic Plan:

- Goal A.2 Invest in and promote excellence and distinctiveness within each of the colleges and academic departments and programs.
- Goal A.5 Obtain, expand and maintain accreditation from national, professional and specialized accrediting organizations.

Currently, we do not have a faculty member to teach these classes. If the classes are not taught, it would be impossible to conduct the annual assessment evaluations that assist the University in staying in compliance with SACS Comprehensive Standard 3.3.1.1.

In addition to the requirement to teach the classes, the lecturer would be an advisor for all programs housed in the Department of Interdisciplinary Studies and strengthen the University's response to SACS related requirements surrounding support for distance education students. In the department, we house Integrative Studies, Liberal Studies and the Bachelor of Applied Science (BAS). Integrative Studies and Liberal Studies allow students to personalize their degrees to address their academic and professional goals. Students in Integrative Studies are asked to identity a concentration. This five-course concentration allows them to seek specialized knowledge in a particular field while exploring other academic goals. Students in Liberal Studies are asked to identity a minor. The minor provides them with a structured curriculum to showcase their knowledge in a particular discipline. BAS requires students to have an Associate of Applied Science, an Associate of Applied Technology, or thirty-eight (38) credits in Technical credit. All three of these programs require specialized advising.

Currently, the Integrative Studies and Liberal Studies students are primarily advised by one of our faculty, and her advising load is 438. She has recently encumbered additional responsibilities and is overloaded. The current number of BAS students equates to 350, and those students are primarily advised by five individuals, who also have other teaching and professional responsibilities. They are simply overloaded.

All three of the programs support a traditional version and a growing online version of the degree. Although it is time consuming advising the students taking classes traditionally, it is challenging to advise the online students. As one can image, the number of inquiries increases at the beginning and end of each semester. Additionally, the number of student inquiries is exacerbated by the fact that to truly discuss the viability of the student switching his/her major or becoming a major, a curriculum worksheet needs to be completed. Unlike other majors that can simply point to their required courses and allow students to see if they have taken any of those specific courses, students who potentially enter Integrative Studies, Liberal Studies or BAS, need to see how their credits can be applied to their individualized curriculum; as a result, this

increases the time spent with any one student. The time spent to work with Distance Learning students is exponentially more than a face-to-face students, and in many cases those students need contact information about financial aid, e-books, Bursar's Office, because they cannot simply "walk" to those offices. Therefore, this position is crucial to the survivability of the online programs within this department.

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

We will use the program mission for Integrative Studies and Liberal Studies to determine the effectiveness and measure the impact of the proposed funding for the lecturer. We will be focusing on Outcomes 1, 2 and 5 for both Integrative Studies and Liberal Studies in the capstone class. Below are mission and outcomes for both Integrative Studies and Liberal Studies.

Program Mission and Introduction for the Bachelor of Science in Integrative Studies:

The Integrative Studies Program aims to prepare undergraduates for the challenges and complexity of a 21st century world. It foregrounds interdisciplinary and integrative skills, competencies, and ways of knowing and is committed to the premise that one's learning should serve and shape one's chosen responsibilities in and to the world. The Integrative Studies Program allows students to create an individualized curriculum composed of courses and experiences that meet their individual career needs. This flexibility enables students to develop academic plans that meet the changing demands of the global workplace, but it also requires careful planning. Students should clarify their career or learning goals as they begin designing the components of their program.

Learning Outcomes
Students who complete the degree requirements for the Bachelor of Science in Integrative Studies Program will be able to:
Outcome 1: Integrate knowledge and concepts from multiple disciplines to produce an understanding of a global perspective.
Outcome 2: Produce an interdisciplinary and integrative understanding of the complex issues associated with the individual career needs.
Outcome 3: Engage in experiential learning in prospective career or academic field by serving effectively in a semester long internship.
Outcome 4: Demonstrate advanced critical thinking skills at levels required for effective performance in professional and other social or cultural contexts.
Outcome 5: Demonstrate advanced communication skills (written, spoken, computer-assisted) at levels required for effective performance in professional and other social or cultural contexts.

Program Mission Statement for the Bachelor of Arts in Liberal Studies:

The Bachelor of Arts in Liberal Studies Program at Clayton State University seeks to instill in its students a broad sense of the nature of humanities, social sciences and liberal arts traditions and a deeper knowledge of an area of expertise within those fields, which will be reflected in critical thinking, communication, global awareness, appreciation of diversity and a better understanding of the complexities of the 21st Century World.

Learning Outcomes

Students who complete the degree requirements for the Bachelor of Arts in Liberal Studies Program will be able to:

Outcome 1: Integrate knowledge and concepts from multiple disciplines to produce an understanding of a global perspective.

Outcome 2: To produce an interdisciplinary understanding of the liberal arts traditions.

Outcome 3: Engage in experiential learning in prospective career or academic field by serving effectively in a semester long internship.

Outcome 4: Demonstrate advanced critical thinking skills at levels required for effective performance in professional and other social or cultural contexts.

Outcome 5: Demonstrate advanced communication skills (written, spoken, computer-assisted) at levels required for effective performance in professional and other social or cultural contexts.

Clayton State University
Budget Priority Request
Budget Period 2015

Division/Department: Library

Priority Title: Budget Increase for Library OSE & Equip/Capital Outlay

Priority Number: If Additional Funds Available – Request 3 and 4

Funding Requested: **X** Permanent $57,350.00   ☐ One-Year

Description of Request:

An increase of 10% to both Library OSE and Equip/Capital Outlay is requested. This would result in the following:

		Current	Increase	Total
700000	*OSE*	*$101,000.00*	*10%*	*$111,100.00*
800000	*Equip/Capital Outlay*	*$472,500.00*	*10%*	*$519,750.00*

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?

- Strategic Plan- Goal A. Action Step 5:
    - *Obtain, expand and maintain accreditation from national, professional and specialized accrediting organizations.*
- Strategic Plan- Goal E. Action Step 2:
    - *Provide the University community with a variety of campus services in a friendly, convenient, and efficient manner that improves the overall experience of our students and the professional experience of our faculty and staff.*
- Strategic Plan- Goal F:
  Reposition Clayton State University in the Higher Education Marketplace and Beyond
- Library Standing Goals:
    1. Acquire and provide access to resources that support the diverse learning needs and academic interests of the students, faculty, and staff of Clayton State University
    2. Provide adequate spaces, equipment and staff to maintain an environment that supports students' needs and facilitates library-related activities

Justification for a 10% Increase to the Operating and Equipment budgets

The Library funds materials and the cost of its online system from both the operating and equipment budgets. Most of these expenditures are for continuing titles that must be renewed and paid each year. The cost of these continuations has increased between 2% to 10% during the last 3 years with an average increase of 4%. As the cost of continuations goes up the Library's ability to purchase individual titles goes down. In FY14 we anticipate that out of approximately $500,000.00 allocated for materials and system support only $25,000 will be available to purchase new titles. All the rest will be needed to pay for the continuations. Without an increase in the Library's budget the FY15 cycle could see a Library budget where no new titles could be added.

Over the last three years, the Library has been fortunate to receive support from the Center for Instructional Development and the 2012/2013 one time funding initiative. This support has amounted to approximately $300,000.00 over the course of the last 3 fiscal years. These programs have made it possible for the library to support distance education and other programs in ways that would be impossible without this funding. This puts the Library in the position of having to rely on the kindness of other departments to continue to improve the resources offered to our students. Without this support far less could have been done over the last three years and the future would be uncertain.

The Library requires a 5% budget increase to maintain current resources and provide some new titles. An additional 5% is needed to provide new titles that will allow the Library to continue to develop resources needed to support distance learning, new degree programs and other initiatives like Complete College Georgia. It is not acceptable for all funding for library growth and development to be dependent on donations from other departments.

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

To measure the impact of this funding, the library proposes to examine statistics including but not limited to patron headcounts, Circulation counts, Reference counts, Resource Sharing counts, and Electronic Resource counts. The library staff will also perform continual assessment of library services and access in conjunction with the Assessment & Marketing Librarian.