

**Clayton State University  
Budget Priority Request  
Budget Period 2021**

Division/Department: Center for Excellence in Learning and Teaching

Priority Title: Center for Excellence in Learning and Teaching

Priority Number: \_\_\_1\_\_\_\_\_

Funding Requested: \$178,700

Permanent

One-Time

1) Description of Request:

Previously 3.5 positions (\$254,000) are funded from the fees collected through "Distance Learning Fees" and for the current FY BOR funded \$74,300 and still needs \$178,700 for next FY in order to be fully funded.

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 FY 2020-2021 the CELT is not certain about the fee revenue from "Distance Learning Fees", if the BOR discontinues this fee then we have to fund 2.5 positions and requires \$178,700 to continue the operations of CELT smoothly. As we see the necessity for CELT services in an event like COVID-19 and it is imperative to fund this operation fully.

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

There are a number of course and faculty have been offered various services and training to offer on-line instruction in an effective manner.

**Clayton State University  
Budget Priority Request  
Budget Period 2021**

Division/Department: COB

Priority Title: Assistant/Associate Professor: Management

Priority Number: 2

Funding Requested: \$124,450 (\$95,000 annual salary + Benefits)  Permanent  One-Time

1) Description of Request:

\_This request is for a tenure track faculty member with specialty in Leadership or Human Resources Development. Ideally this individual will be qualified to teach leadership, talent management, organizational development, general strategy, and quantitative decision-making courses. At least, the individual must have credentials to teach leadership and human resources development, and be committed to collaboration across departments and colleges to meet the instructional needs in this high demand area.

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?

Over the 2019-2020 academic year, the Department of Management has maintained an average class fill rate of approximately 38 students per section (including graduate sections), among the highest in the university. The MBA program has grown from under 200 to over 250 candidates in the past year, and is approaching 300. The Department of Management maintains three (3) core MBA courses and the most populous concentration, Human Resources. In addition, the Department of Management, in support of the College of Business, has launched a Masters of Strategic Leadership program that is rapidly growing to one of the university's three largest graduate programs in its first year; the Department supports nine (9) of the ten courses in the program. The Department of Management will also support a required course (Project Management) in the Master of Science in Supply Chain Analytics program. In all, the department supports 10 graduate courses across three programs, with five (5) full-time equivalent doctoral faculty, in addition to supporting more than 400 undergraduate majors across Management and General Business. We require an additional doctoral-level faculty to maintain our current schedule and growth, and remain in compliance with AACSB accreditation requirements for teaching faculty qualifications.

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

Effectiveness of this investment will be measured in terms of new programs that are developed, increase in student enrollments, increased interaction with corporate partners in these fields, and career placement of alumni in the field.

**Clayton State University  
Budget Priority Request  
Budget Period 2021**

Division/Department: \_\_CIMS\_\_

Priority Title: \_\_Mathematics Lecturer\_\_

Priority Number: \_\_3\_\_

Funding Requested: \$79,500 (\$55,000 annual salary + Benefits)\_  Permanent  One-Time

1) Description of Request:

This is a request for a full-time lecturer in Mathematics in response to Momentum Year efforts to have the opportunity for all students to complete his/her basic college level mathematics course, along with the associated corequisite course during the first semester.

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?

Strategic initiatives of the university are to "increase enrollment, retention and graduation rates," and to "build brand through community engagement and program development focused on career preparation and success." The Momentum Approach has goals to enable students to maintain full momentum along a clear pathway and complete critical milestones, including being able to complete their first mathematics course with associated corequisite support during the first year. In addition, the anticipated transition of the first statistics course (MATH 1401) becoming an option for students' first mathematics course will require additional sections of statistics as well as the corequisite support courses currently under development.

Currently, the Mathematics Department has a temporary lecturer who teaches at least five courses per semester, using a vacant line in the Computer Science & Information Technology Department and for the 2020-2021 academic year, we need to move that line back to CS&IT to cover growing demand in the computing and information sciences. Identifying qualified part time faculty who can teach both the college level mathematics and the corequisite support course at the times students need to take courses is increasingly difficult so the impact of this request will help Clayton State meet the goals of increasing retention and graduation rates, as well as the goals of the Momentum Approach. There are no additional faculty lines that would allow us to meet instructional needs for both departments.

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

Effectiveness of this investment will be increased retention and progression of our students through their program of study by providing enough sections of the entry level mathematics courses and associated support courses. In addition, this position will allow us to meet instructional goals to support the Momentum Approach.

**Clayton State University  
Budget Priority Request  
Budget Period 2021**

Division/Department: \_\_CIMS and/or COB\_\_

Priority Title: \_\_\_Assistant/Associate Professor: Data Science/Analytics\_\_\_\_\_

Priority Number: \_\_\_4\_\_\_\_\_

Funding Requested: \$117,450 (\$90,000 annual salary + Benefits)  X Permanent       One-Time

1) Description of Request:

\_This request is for a tenure track faculty member with specialty in Analytics. Ideally this individually will be qualified to have a joint appointment between CIMS and the College of Business, qualified to teach mathematics, statistics and/or computer science, decision sciences and applied analytics. At least, the individual must have credentials to teach analytics in computer science, mathematics or business disciplines and be committed to collaboration between the colleges to meet the instructional needs in this high demand area.

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?

Strategic initiatives of the university are to "increase enrollment, retention and graduation rates," and to "build brand through community engagement and program development focused on career preparation and success." It is a priority to develop programs to prepare students for high demand careers. Data science is an inter-disciplinary field that uses scientific methods, processes, algorithms and systems to extract knowledge and insights from many structural and unstructured data for decision making. The individual who is selected for this position will teach courses to support programs in analytics and to collaborate between colleges to develop programs to meet workforce demand.

The impact to the University for this Faculty Line is to position Clayton State as a player in the data science/analytic field. New programs in this area will attract students who are interested in these areas who may not be qualified for acceptance at Georgia Institute of Technology, Georgia State University or Kennesaw State University.

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

Effectiveness of this investment will be measured in terms of new programs that are developed, increase in student enrollments, increased interaction with corporate partners in these fields, and career placement of alumni in the field.

**Clayton State University  
Budget Priority Request  
Budget Period 2021**

Division/Department: Office of the Provost

Priority Title: Increases in OS&E funds

Priority Number: \_\_\_5\_\_\_\_\_

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

4) Description of Request:

In the last few years due to increases in software licensing for programs such as ASTRA, People Admin (cost sharing with HR), Digital Measures, D2L, Qualtrics, and also adding new ones such eMentoring, data cookbook, etc, as well as new expenditures related to "Gateway Courses", Movement Year" etc., we will need to increase around forty thousand.

5) 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?

These programs are used daily on the campus and very important for students, faculty, and staff.

- ASTRA: room scheduling
- People Admin: recruitment of new faculty.
- Digital Measures: faculty accreditation
- D2L: course information and assignments as well as faculty/staff training.
- Qualtrics: surveys.
- eMentoring
- Data Cookbook: USG's data dictionary and report specification tool for promoting data standards. This tool by IData Inc. also provides collaborative tools for governance workflows and data definitions to USG.

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

Increase in the efficiencies of academic instructional work.

**Clayton State University  
Budget Priority Request  
Budget Period 2021**

Division/Department: College of Arts and Sciences/Psychology

Priority Title: Faculty Line for Psychology – Assistant Professor or Lecturer

Priority Number: \_\_\_6\_\_\_\_\_

Funding Requested: \$72,050            X Permanent             One-Time

7) Description of Request:

The Department of Psychology would like to add a full-time faculty line to its department for the 2020-2021 Academic Year.

8) 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?

Department of Psychology requests funding for a full-time faculty line FY21.

- Our undergraduate enrollment has remained steady in recent years, with 402 majors and 130 minors in Fall 2019
- Our graduate (MCCP) enrollment has increased 75% over the past year (nearly 200% over the past 2 years) with 35 students enrolled across 2 cohorts, requiring we increase the number of sections offered each semester
  - Spring 2020: 13 MCCP
  - Fall 2019: 11 MCCP
  - Spring 2019: 9 MCCP
  - Fall 2018: 11 MCCP
  - Spring 2018: 5 MCCP (2 ADP, now deactivated)
  - Fall 2017: 6 MCCP (3 ADP, now deactivated)
- One of our full-time faculty has transitioned to administration with a one course per year teaching load, with no replacement
- The Health Sciences major requires 2 of our upper division undergraduate courses (PSYC 3580 and HMSV 3501) and includes 8 additional courses (PSYC 3120, 3130, 3140, 3350, 3530, 3570, 4120, 4550) as options in their program
- For each additional graduate course assigned a faculty member, one undergraduate course cannot be taught by that faculty member, requiring we either shift it to an adjunct or not offer it
- The increased graduate teaching load for our faculty has resulted in an increase in course releases each semester, further reducing our ability to staff courses with full-time faculty
- Increases in adjunct faculty usage
  - Spring 2020: 20/60 undergraduate (33.3%)
  - Fall 2019: 18/62 undergraduate sections (29%)
  - Spring 2019: 20/63 undergraduate sections (31.7%)
  - Fall 2018: 14/64 undergraduate sections (21.8%)
  - Spring 2018: 14/62 undergraduate sections (22.5%)
  - Fall 2017: 10/60 undergraduate sections (16.7%)



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

Metric 1: reduction in overall percentage of sections taught by part-time faculty

Metric 2: increase in number of undergraduate sections taught by full-time faculty

Metric 3: There are some courses that have not been offered in recent years because those faculty with the content expertise have been prioritized for the MCCP program; these courses can be added back into our regular course rotation and provide our students with additional elective options

**Clayton State University  
Budget Priority Request  
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Division/Department: \_\_\_\_\_Library Services\_\_\_\_\_

Priority Title: \_\_\_Increase Library Services OS&E budget\_\_\_\_\_

Priority Number: \_\_\_7\_\_\_\_\_

Funding Requested: \_\_\_\$125,000.00\_\_\_\_\_  Permanent  One-Time

1) Description of Request:

Restore and increase Library Services base budget in order to maintain current and purchase new electronic and print information resources

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 request supports Strategic Priority 1B: Support Services for Student Success: Continue development of support services associated with student success.

Some funds have been redirected within the library budget to cover a few resources, but this will not pay for all current subscriptions. There has also been some cost savings due to lack of resource usage or not the right resource needed for certain programs. Hence, this increase will allow for the restoration of and increase to the base budget due to previous budget reductions, and the continuation and addition of resources needed. CELT and the Provost Office have been gracious over the last few years by paying for a few databases, but we are not guaranteed the funds will continue to be available for them to continue covering those costs from year-to-year. Additional funds are always needed to pay for annual on-going subscriptions which increase 5-10% each year. The increased funds will assist with the maintenance of existing and the purchasing of new electronic databases and journal subscriptions. Furthermore, the book collection has gone neglected and many any in the book collection are in need of being replaced due to updated or new content published each year. Additionally, new books are needed to support the current degree programs offered. Maintaining these resources allows the library staff to provide the most relevant and needed resources used by students and faculty/staff to support instruction and research both face-to-face and online. Having these library print/electronic resources and open education resources also help reduce textbook and supplemental materials costs by providing library resources to students at no cost.

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

Usage statistics are maintained and tracking of the number of items checked-out are also kept. Online database usage counters are used to determine how often those resources are searched and viewed.

**Clayton State University  
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Division/Department: Library Services

Priority Title: Add an Institutional Repository (IR) to maintain the University's Intellectual Property

Priority Number: 8

Funding Requested: \$20,000.00  Permanent  One-Time

1) Description of Request:

Adding an IR will allow the Library and Archives to partner with the College of Graduate Studies, the undergraduate research coordinators, and faculty hosting journals or conducting research. This partnership allows all research to be compiled, maintained, and shared on-campus in a single place as well as shared with the USG through GALILEO and the world via the Internet.

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 request supports Strategic Priority 1B: Support Services for Student Success: Continue development of support services associated with student success.

Additionally, Strategic Priority 5A: Enhance Teaching Seminar Program: Identify and implement meaningful faculty development programs to support the adoption of experiential teaching methods, scalable technology, and the scholarship of teaching and learning will be supported.

The institutional repository software will be used to obtain, organize and provide research projects including student capstone projects, Master theses, faculty research, online journal publications edited or hosted by faculty, University Archives electronic collections, and other electronic collections as identified. Current procedures for obtaining this research involves manual workflows and the IR will allow these to be converted to electronic submissions. The research will be maintained in one place for any researchers on-or off-campus to access and search. There are no available library funds to support such an initiative. Funds that have been redirected are being used to cover the cost of some of the electronic databases.

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

The number of uploaded research projects, the downloads of those projects and access to hosted online journals will be an indication of how the IR is impactful and used across campus and beyond to the higher education sector.