Clayton State University
Budget Priority Request
Budget Period 2021

Division/Department: ___Information Technology and Services_____

Priority Title: __BoR Invoice Increase _____

Priority Number: ____1_____

Funding Requested: _____$44,900_____   x Permanent   ☐ One-Time

1) Description of Request:

   This request is to pay for the annual increases in the bill we receive from the Board of Regents for software and services we receive from them.

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 is to provide for the funds to pay the Board of Regents for the software/services Clayton State purchases from them. Not paying is not an option and ITS does not have funds that can easily be redirected to pay this bill. This is a University-wide expense that has historically paid for the increases through University funds.

   This request includes the short-fall in funding due to the BoR invoice being higher than estimated in FY 2020. The shortfall from FY 2020 was $27,400 and the anticipated increase for FY 2021 is $17,500 accounting for the request of $44,900.

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

   Simply stated, funding for the Board of Regents allows us to continue to operate as a University in the State of Georgia. Success will be measured in our ability to support enterprise applications.

Clayton State University
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Division/Department: Information Technology and Services _____

Priority Title: Maintenance Increase_____

Priority Number: ____2_____

Funding Requested: $143,600 _____   X Permanent   ☐ One-Time

1) Description of Request:

> Over the past few years ITS has rebuilt the campus Data Center and Network. The equipment purchased; servers, storage, power and network gear, were purchased with three to five years of maintenance built in. This included maintenance will be expiring over the next few years and will increase operational costs.

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

> Maintenance agreements are intended to ensure a stable robust campus infrastructure (Goal 6 of the Strategic Plan.) Without the servers and storage protected by this infrastructure, many departments would be unable to function. Not maintain these agreements would put Clayton State's robust, secure infrastructure at risk for extended down-time. Unfortunately there are no resources to redirect.

> This year's increase will be $94,200, however, the 2020 increase of $49,400 was funded with one-time funds, hence the total increase in on-going funding is $143,600.

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

> It is difficult to measure a negative, no lack of unavailability of campus resources would be the goal of this item.   .

Division/Department: Information Technology and Services _____

Priority Title: Permanent Funding for Sparrow_____

Priority Number: _____3_____

Funding Requested: $16,000 _____ X Permanent   ☐ One-Time

1) Description of Request:

   Sparrow is an in-house developed program primarily intended to communicate with students. This request is to provide funding for operation. It includes a 6-digit texting number and enough messages to support current operations and anticipated growth.

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?

   Sparrow is a communications platform that allows Enrollment Management and other Clayton State departments to communicate with students regarding specific information from their Banner account. This program is unique and is under consideration for expansion throughout the USG. The use of Sparrow has been demonstrated to impact our efforts to enroll new students as well as improve efficiencies with advising. As of today (April 4, 2020) we sent or received nearly 10,000 messages seeking to engage students in the last month only.

   Currently, Sparrow is being funded in a variety of ways including personal donations from the developer and 2 vice presidents. Due to the growth, and subsequent increase in costs, this has become an unsupportable plan. The request for $16,000 should cover the operating costs of Sparrow for the fiscal year. This amount includes a short code ($8,200) and a bank of text messages that should last the year. If the growth exceeds expectation, the balance will be covered by Enrollment Management and ITS. If growth is less than expected, the unused messages will roll over.

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

   Hard numbers for metrics may be difficult to find, but one aspect of Sparrow saved our students an estimated $250,000 in FY 2020. The true benefit is in the positive effect on enrollment, progression and graduation. All of these should be impacted by Sparrow.

Clayton State University
Budget Priority Request
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Division/Department: Information Technology and Services _____

Priority Title: Salary Equity _____

Priority Number: ____4_____

Funding Requested: $98,200 _____ X Permanent ☐ One-Time

1) Description of Request:

    This request is to fund the sixth phase of the 3-phase salary equity plan that was begun in FY 15.

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?

    In 2014 a three-year salary equity plan was established and agreed upon for non-management employees in ITS. Unfortunately, the realities of funding have not allowed the plan to proceed as desired. These funds will complete the plan which is now in its 6th year.

    The comparator used for this plan is HigherEdJobs.com. This was used because it was an attainable goal. The same comparators in the Atlanta market were 20 - 25% greater. The benefits of Higher Ed, and more specifically Clayton State, are generally enough to overcome that differential. The Atlanta IT market is escalating at a rate higher than Higher Ed Jobs. This will continue make it more tempting to leave CSU.

    Total funding to complete the plan is $143,200, however $45,000 of ITS funding has been identified leaving the request at $98,000.

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

    Metrics are difficult, since the primary metric is lack of attrition.