

**Part III - How Would You Use New Money?
Priority Items**

INSTITUTION NAME: Clayton State University

	NARRATIVE (As In Part III of the Budget Narrative)	# of Positions (if applicable)	Requested Amount
	List in Order of Priority		
1	Associate Professor-Psychology	1	\$ 99,000.00
2	Lecturer-Biology	1	\$ 66,000.00
3	Assistant Professor-Accounting	1	\$ 125,400.00
4	Assistant Professor-Economics	1	\$ 85,800.00
5	Assistant Professor-Mathematics	1	\$ 72,600.00
6	Assistant Professor-Chemistry	1	\$ 79,200.00
7	Assistant Professor-Health Care Management	1	\$ 79,200.00
8	Assistant Professor-Health & Fitness Management	1	\$ 72,600.00
9	On-line Course Advisor-Academic Outreach	1	\$ 60,750.00
10	ESL Program Coordinator	1	\$ 67,500.00
Total			\$ 808,050.00

**Part IV - Facility Needs
Priority Items**

INSTITUTION NAME: Clayton State University

	NARRATIVE (As In Part IV of the Budget Narrative)	# of Spaces, Rooms, SQ FT (if applicable)	Proposed Funding Source (i.e. GO Bonds, Private, PPV, etc.)	Estimated Cost	When would facility be needed?
	List in Order of Priority				
1	For the renovation and expansion of the Library, the Center for Academic Success, will need to be relocated. Space gained from this relocation will create new seating and shelving space for the Library. Therefore, the cost for relocation/renovation of Center Academic Success.	1 office, 2 classrooms, 1 large space. 4100	GO Bonds	\$ 90,000	ASAP
2	For the renovation and expansion of the Library, the Testing Center, will need to be relocated. Space gained from this relocation will create new shelving space for the Library.	2 classrooms, 2 office areas. 2600 square feet	Institutional funds will be used	\$ 65,000	ASAP
3	For the renovation and expansion of the Library, the IT Software Support will need to be relocated. Space gained from this relocation will create new seating and shelving space for the Library.	2 Offices, 1 large space. 1740 square feet	GO Bonds	\$ 35,000	ASAP
4	To make way for the relocation of The Print Shop and Docutech, The Library's Technical Services Department (L123, L123A, L123B, and L125) will need to be moved temporarily into L200.	2 rooms, 2 offices	Institutional move in house	None	ASAP
5	Relocate The Print Shop and the Docutech (L102, L114, L114A, L116) to L123, L123A, L123B, and L125)	2 rooms, 2 offices	GO Bonds	\$ 75,000	ASAP
6	Relocate occupants of L108, L112, L128, L126, L134, L136N, and L151 to make room for Library's Circulation Department, Technical Services Department, Interlibrary Loan Office, Comfortable Seating Area, Study Room, and Presentation Room.	7 rooms/offices	GO Bonds	\$ 75,000	ASAP
7	Construction of the new Library's Circulation Department, Technical Services Department, Interlibrary Loan Office, Comfortable Seating Area, Study Room, and Presentation Room. (\$154,838.89 Furniture. \$36,000 Cubicle/Office. \$33,000 AV)	3000 square feet	GO Bonds	\$ 223,839	ASAP
8	Purchase and installation of four bays of compact shelving on lower level of Library building in the space formerly occupied by Center for Academic Success, the Testing Center, and IT Software Support.		GO Bonds	\$ 900,000	ASAP
9	Relocation of library collection from upper floor of the Library building to lower floor of the Library building. Library staff will physically move the collection in a cost-saving move instead of hiring a moving company.		Institutional funds will be used	\$ 20,000	ASAP
10	Renovation of upper floor of the library. \$686,459.64 Furniture. \$36,000 Cubicle/Office...\$126,000 AV,(\$581,000 demo, electrical, carpet 2nd floor only)	24,268 square feet +/-	GO Bonds	\$ 1,429,460	ASAP
Total				\$ 2,913,299.00	