

**Fiscal Year 2021 Budget Reduction - Action Plan (May 15, 2020)**

**Institution or B-Unit Name: Clayton State University**

	Department or Unit	Reduction Action - Be as specific as possible	Expense Category (Personal Services, Travel, Operating, Equipment)	One-Time or Permanent	FY 2021 \$ Savings	Estimated # of Filled Position Eliminated	# of Vacant Positions Eliminated	Amount redirected to another fund source (if applicable)	Fund source transferred to (if applicable)
1	Spivey Hall General Operations	Reduction in support of guest artist fees by 35% of departmental OSE.	Operating	One-Time	\$14,800	NA	NA		
2	Alumni Relations 6720100	50% reduction in travel FY 21	Travel	One-Time	\$1,203	NA	NA		
3	Alumni Relations 6720100	10% reduction to FY 21 OS&E	Operating	One-Time	\$2,249	NA	NA		
4	Annual Fund 6720200	10% reduction to FY 21 OS&E	Operating	One-Time	\$2,600	NA	NA		
5	Office of Development 6720000	50% reduction in travel FY 21	Travel	One-Time	\$800	NA			
6	Office of Development 6720000	10% reduction to FY 21 OS&E	Operating	One-Time	\$2,943	NA			
7	VP for University Advancement 6010000	75% reduction to travel in FY 21	Travel	One-Time	\$3,253	NA			
8	VP for University Advancement 6010000	54% reduction in FY 21 OS&E	Operating	One-Time	\$31,563	NA			
9	Marketing & Communications 6020000	50% reduction in travel in FY 21	Travel	One-Time	\$2,405	NA			
10	Marketing & Communications 6020000	10% reduction to FY 21 OS&E	Operating	One-Time	\$29,730	NA			
11	Alternative Dispute Resolution 4910500	50% reduction in travel in FY 21	Travel	One-Time	\$3,200	NA			
12	VP's Office-Business & Operations	Limit travel for FY 21 for Vice President-to instate travel and only required- such as BOR/USG/AG, etc.	Travel	One-Time	\$2,888	NA			
13	VP's Office-Business & Operations	Purchase fewer office supplies, delay purchase of new technology, forego memberships, forego purchase of adobe licenses	Operating	One-Time	\$43,268	NA			
14	VP's Office-Business & Operations	Reduce student assistant funding by 50%	Personal Services	One-Time	\$5,000	NA			
15	VP's Office-Business & Operations	Mandated Furloughs @ 16 days	Personal Services	One-Time	\$10,842	NA			
16	VP's Office-Business & Operations	Mandated Furloughs @ 4 days	Personal Services	One-Time	\$1,909	NA			

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17	Business & Operations Budget & Finance	Mandated Furloughs	Personal Services	Permanent	25,859.21	0	0		
18	Business & Operations Budget & Finance	Reduction of critical vacant positions by % of furlough salary reduction	Personal Services	Permanent	23,421.00	0	0		
19	Business & Operations Budget & Finance	Eliminate vacant positions which are critical. This will have a significant impact on operations	Personal Services	Permanent	23,541.00	0	2.5		
20	Business & Operations Budget & Finance	Reduce operating budget for all units in the department	Operating	Permanent	35,179.00	0	0		
21	Business & Operations Human Resources	The Human Resources Department will cut its travel budget from \$5,500 to \$1,200. Travel will be limited to only USG required meetings.	Travel	One-Time	\$4,300	0	0	\$0	N/A
22	Business & Operations Human Resources	budget to \$10,290.18. We will eliminate registrations for conferences, seminars, institutional memberships, promotional items, employee recruitment subscriptions to HigherEdJobs.com.	Operating	One-Time	\$14,640	0	0	\$0	N/A
23	Business & Operations Human Resources	The Human Resources Department will cut its Salaries - Casual Labor appropriated budget of \$3,284.00.	Personal Services	Permanent	\$3,284	0	0	\$0	N/A
24	Business & Operations Human Resources	The Human Resources Department will cut its Salaries - Student Assistants appropriated budget of \$6,240.00.	Personal Services	One-Time	\$6,240	0	2	\$0	N/A
25	Business & Operations Human Resources	The Human Resources Department will institute the mandatory days requested by the USG. This will equate to savings of \$11,624.84 in salaries and \$889.30 in FICA.	Personal Services	One-Time	\$12,514	0	0	\$0	N/A
26	Business & Operations Human Resources	The Human Resources Department will implement a temporary Reduction in Force (RIF) for 1 year of the HR Assistant Position. This will equate to \$25,500 in savings.	Personal Services	One-Time	\$25,500	1	0	\$0	N/A
27	Business & Operations Human Resources	The Human Resources Department will implement a temporary Reduction in Force (RIF) for the Payroll Assistant Position. This will be a six month reduction and a move of the position to a part-time status for the fiscal year. This will equate to \$17,160 in savings.	Personal Services	One-Time	\$17,160	0	0	\$0	N/A
31	Business & Operations Department of Public Safety	60 % reduction to our operating budget	Operating	One-Time	\$41,491	NA			
32	Business & Operations Department of Public Safety	50% reduction to our travel budget	Travel	One-Time	\$1,400	NA			
32	Business & Operations Department of Public Safety	Mandated Furloughs	Travel	One-Time	\$13,600	NA			
33	Business & Operations Department of Public Safety	Reduction of Police Officer Position	Personal Services	One-Time	\$46,885	1	1		

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34	<b>Business &amp; Operations Department of Public Safety</b>	Reduction of Police Communications Officer Position	Personal Services	One-Time	\$35,283	1			
35	<b>Business &amp; Operations Facilities Management</b>	Custodian I: Not fill this position for FY 21	Personal Services	One-Time	\$29,000	0	0		
36	<b>Business &amp; Operations Facilities Management</b>	Reduce Travel	Travel	One-Time	\$18,500	NA	NA		
37	<b>Business &amp; Operations Facilities Management</b>	Operating Supplies	Operating	One-Time	\$150,140	NA	NA		
38	<b>Business &amp; Operations Facilities Management</b>	Equipment Supplies	Equipment	One-Time	\$300,280	NA	NA		
39	<b>ITS</b>	Eliminate PDQ Inventory - Software with marginal benefit	Operating	Permanent	\$440	NA	NA		
39	<b>ITS</b>	AppDetective Pro - This is a software package used to find security holes. It's value has been marginal.	Operating	Permanent	\$2,000	NA	NA		
40	<b>ITS</b>	Ivanti - LANDesk - This completes the elimination of LanDesk. Expansion of ServiceNow will may ths expendable.	Operating	Permanent	\$3,848	NA			
41	<b>ITS</b>	Cut travel 50%	Travel	Permanent	\$4,064	NA			
42	<b>ITS</b>	BoR Peachnet Cloud - purchased years ago for disaster planning. No longer worth the cost.	Operating	Permanent	\$5,994	NA	NA		
43	<b>ITS</b>	Move from 4-Winds to Visix digital signage management- based on one-time expenditure in 2020 of \$39K	Operating	Permanent	\$14,000	NA	NA		
44	<b>ITS</b>	Reduce Headcount in Printshop - should be able to accomplish with little loss in service to campus due to new equipment.	Personal Services	Permanent	\$37,140	1	0		
45	<b>Athletics</b>	Reduce partially state funded Athletics postions and cover with Athletics Fees.	Personal Services	Permanent	\$13,299	0	0		
46	<b>Athletics</b>	Reduce funds received by the State for NCAA Compliance position to zero.	Personal Services	Permanent	\$9,627	0	0		
47	<b>Business &amp; Operations Budget &amp; Finance</b>	Mandated Furloughs	Personal Services	Permanent	8,817.69				

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48	Business & Operations Accounting Services	Mandated Furloughs	Personal Services	Permanent	8,200.57	0	0		
49	Business & Operations Bursar	Mandated Furloughs	Personal Services	Permanent	\$ 5,112.84	NA	NA		
50	Business & Operations Procurement	Mandated Furloughs	Personal Services	Permanent	\$ 2,729.65	0	0		
51	Business & Operations Budget & Finance	Reduction of critical vacant positions by % of furlough salary reduction	Personal Services	Permanent	8,755.96				
52	Business & Operations Budget & Finance	Eliminate vacant positions which are critical. This will have a significant impact on operations	Personal Services	Permanent	212,749.39				
53	Business & Operations Budget & Finance	Reduce operating budget for all units in the department	Operating	Permanent	34,269.50				
54	ITS	Move to 3rd party maintenance on SAN storage and VMWare servers - this wil increase the risk of an outage.	Operating	Permanent	\$44,000	NA			
55	ITS	DarkTrace - DarkTrace became expendable with the purchase of ForteSEIM this syear. It is still a valuable piece of our security profile, but it is expensive compared to the marginal gain.	Operating	Permanent	\$63,430	NA			
	ITS	Savings from mandated furloughs	Personal Services	Permanent	\$55,851	NA			
56	Business & Operations Department of Public Safety	60 % reduction to our operating budget	Operating	One-Time	\$41,491	NA			
57	Business & Operations Department of Public Safety	Reduction of Police Officer Position	Personal Services	One-Time	\$46,885	1	1		
58	Business & Operations Department of Public Safety	Reduction of Police Communications Officer Position	Personal Services	One-Time	\$35,283	1	1		
59	ITS	Move Faculty Refresh to a four year cycle - assumes we refresh in 2020. This will cause issues with adjunct laptops downstream amking our oldest laptops 9 - 10 years old before they are taken out of service	Operating	One-Time	\$160,000	NA	NA		
60	Student Affairs	Eliminate Ask Me Program	Equipment	One-Time	\$2,000	NA	NA		
61	Student Affairs	Cut travel 75%	Travel	Permanent	\$3,525	NA	NA		
62	Student Affairs	Additional Cut of 30% OSE for VPSA Office	Operating	Permanent	\$5,000	NA	NA		

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63	Student Affairs	Cut 50% SAC Student workers	Personal Services	One-Time	\$15,000				
64	Student Affairs	Cut 50% CVIS Student workers	Personal Services	One-Time	\$15,000				
65	Student Affairs	Pay for Counseling and Psychological Services Psychiatrist with University Health Services Aux funds	Personal Services	Permanent	\$20,000			\$20,000	UHS Fee
66	Student Affairs	Return of Disability Resource Center Overage Funds	Operating	One-Time	\$24,000	NA	NA		
67	Student Affairs	Staff Furloughs	Personal Services	Permanent	\$50,599	NA	NA		
68	Student Affairs	OSE Cut 30%	Operating	Permanent	\$91,563	NA	NA		
69	Student Affairs	Move Student Activities Center Director Salary and SAC Administrative Specialist from State Funds to Aux Funds	Personal Services	Permanent	\$96,874			\$96,874	SAC Fee
70	Provost and Academic Affairs	50% Reduction in Travel for FY 2020-21	Travel	One-Time	\$152,643	NA	NA		
71	Provost and Academic Affairs	10% Reduction in FY 2020-21 OS&E	Operating	One-Time	\$193,578	NA	NA		
72	Academic Affairs	Elimination of one position in order to redirect funds to make up for the loss of revenue from the distance learning fee	Personal Services	Permanent	\$88,695	1	0		
73	Academic Affairs	Reclassification of one position to part-time due to the different priority needs for online learning support and ADA compliance	Personal Services	Permanent	\$33,275		0		
74	Academic Affairs	Reclassification of one position to three-quarter time due to realistic analysis of the actual hourly needs of the position.	Personal Services	Permanent	\$14,965		0		
75	CIMS	Savings from the CIMS Dean Retirement and Reclassification	Personal Services	Permanent	\$85,000	1			
76	CIMS	Elimination of one position - CIMS Dean's office Administrative Asst.	Personal Services	Permanent	\$65,270	1			
77	COH	Elimination of Full-time faculty in Dept. of Health and Fitness Mgmt.	Personal Services	Permanent	\$85,000	1			
78	COH	Elimination of Full-time faculty in Dept. of Nursing	Personal Services	Permanent	\$80,000	1			

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79	Enrollment Management and Student Success Division	Elimination of positions.	Personal Services	Permanent	\$152,268	3			
80	Academic Outreach	Reduction of OS&E	Operating	One-Time	\$1,000	NA			
81	Center for Academic Success	Reduction of OS&E	Operating	One-Time	\$3,825	NA			
82	Center for Academic Success	Reduction of Travel	Travel	One-Time	\$1,350	NA			
84	Testing Center	Elimination of Casual Labor on State funds. Move to fee account.	Personal Services	Permanent	\$10,000	NA		\$10,000	
85	Recruitment and Admissions	Reclassification of Admissions Manager Position.	Personal Services	Permanent	\$5,668				
87	International Recruitment	Elimination of OS&E	Operating	One-Time	\$22,620	NA			
88	International Recruitment	Elimination of Travel	Travel	One-Time	\$21,880	NA			
89	Graduate Enrollment Services	Reduction of OS&E	Operating	One-Time	\$5,000	NA			
90	Enrollment Management	Reduction of OS&E	Operating	One-Time	\$2,000	NA			
91	Enrollment Management and Student Success Division	Furlough Requirement	Personal Services	One-Time	\$76,715	NA			
92	Registrar	Reduction in OS&E	Operating	One-Time	\$10,000	NA			
93	Registrar	Reduction in Travel	Travel	One-Time	\$3,500	NA			
94	Financial Aid	Elimination of Casual Labor	Personal Services	Permanent	\$3,055	NA	NA		
95	Financial Aid	Reduction in OS&E	Operating	One-Time	\$1,500	NA	NA		
96	Center for Advising and Retention	Reduction in Travel	Travel	One-Time	\$3,000	NA	NA		

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97	<b>Center for Advising and Retention</b>	Reduction in OS&E	Operating	One-Time	\$3,000	NA	NA		
98	<b>Center for Advising and Retention</b>	Reduction of Student -Workers	Personal Services	One-Time	\$6,944				
99	<b>Center for Advising and Retention</b>	Elimination of CSU 1000, Freshmen Seminar	Personal Services	Permanent	\$26,000	NA	NA		
100	<b>Registrar</b>	Elimination of Casual Labor	Personal Services	Permanent	\$2,200	NA	NA		
101	<b>Campus Services</b>	Reduction in OS&E	Operating	Permanent	\$100,000	NA	NA	NA	NA
102	<b>Strategic Planning</b>	Reduction in OS&E	Operating	One-Time	\$100,000	NA	NA	NA	v
103	<b>Special Projects</b>	Elimination of budget for special projects	Operating	One-Time	\$25,000	NA	NA	NA	NA
104	<b>Student Assistant Funding Initiative</b>	Reduction of funding allocated to departments for student assistant funding through the University initiative	Personal Services	One-Time	\$50,000	NA	NA	NA	NA
105	<b>University Contingency</b>	Reduction of funds set aside to cover any unexpected contingencies for the University	Operating	One-Time	\$250,000	NA	NA	NA	NA
					\$3,813,369	<b>14</b>	<b>8</b>	<b>\$0</b>	

**Fiscal Year 2021 Budget Reduction Plan - Vacancy Listing**  
**Institution or B-Unit Name: CLAYTON STATE UNIVERSITY**

	Department or Unit	Position Number	Position Title	Faculty or Staff	Salary (Total - all funds)	FTE	State Funds Savings (Salary + benefits)	Non-State Funds Savings (Salary + benefits)	Total Savings
1	Accounting Services	10033459	Staff Accountant	Staff	67,821.50	1.0	\$0	67,821.50	\$67,822
2	Accounting Services	10033808	Financial Manager	Staff	83,027.50	0.5	\$0	83,027.50	\$83,028
3	Bursar	10033222	Third Party & Collections Coordinator	Staff	65,706.42	1.0	\$0	65,706.42	\$65,706
4	Parking Services	10033365	Communications Officer	Staff	35,283.00	1.0		\$35,283	\$35,283
5	Public Safety	10033229	Police Officer	Staff	36,768.00	1.0	\$46,885		\$46,885
6	Student Affairs	10333315	Associate Director	Staff	17,080.00	0.5	\$26,478		\$26,478
7	Academic Affairs			Staff	65,452.05	1.0	\$88,891		\$88,891
8	Student Affairs	1033914	Student Services Professional	Staff	13,972.00	1.0	\$13,972	\$0	\$13,972
9	Dean-CIMS	10033477	Dean, College of Information & Mathematical Sciences	Faculty	69,812.25	1.0	\$84,144		\$84,144
10	Dean-CIMS	10033397	Executive Asst to Dean-CIMS	Staff	48,642.59	1.0	\$72,487		\$72,487
11	Health & Fitness Management	10033158	Assistant Professor	Faculty	58,500.00	1.0	\$84,927		\$84,927
12	Nursing	10033508	Lecturer	Faculty	56,000.00	1.0	\$81,760		\$81,760
<b>Total</b>						<b>11.0</b>	<b>\$499,544</b>	<b>\$251,838</b>	<b>\$751,383</b>