

Business & Operation Funding Requests for FY22

<u>Priority</u>	<u>Departmental Priority</u>	<u>Title</u>	<u>Department</u>	<u>Request</u>	<u>Permanent</u>	<u>One Time</u>
1	2	Police Position Restoration	Public Safety	\$58,609 including benefits to restore the frozen position, paused due to COVID-19. This is essential for us to maintain patrol visibility on campus. Currently our patrol levels don't allow us to always maintain a patrol supervisor and two officers on duty. This position will impact the University with protection as well as safety and security. Public Safety does not have funds to redirect for this position.	\$ 58,609.00	
2	4	Staff Accountant Position	Budget & Finance	Accounting Services lost the staff accountant position during the FY21 budget cut. We are requesting a restoration of this position. We estimate hiring this position at a salary of at most \$60,000. This position will be responsible for account reconciliation, vendor maintenance, assist in internal control research and implementation, and other special projects. This position will be key in assisting Budget & Finance in implementing desired process improvements.	\$ 84,600.00	
3	6	Dispatcher Restoration	Public Safety	Restore a dispatcher position lost due to Covid related budget cuts. The Department of Public Safety operates 24/7 days a week and has its own communications department. Our dispatchers are responsible for answering calls 24/7, sending emergency notifications, answering Rave alerts, and dispatching calls to police officers. We have been operating with a deficit of 5 dispatchers at times, now we have 4 and this has caused considerable strain on the department and morale with the dispatchers. Restoring this position will provide immediate relief and support for the department. We have looked at outsourcing with the county and the county at this point is not interested in providing dispatch services to our department. The impact on the University is adequate Parking Services assistance and help provided in a time of need. We do not have funds to redirect to meet this need.	\$ 42,000.00	
4	3	Security Position Restoration	Public Safety	Add an additional security officer to patrol Laker Hall and Support Housing staff, this is due to security challenges at Laker Hall. Laker Hall is our freshman dormitory, and the residential staff need assistance in enforcing the rules and regulations with incoming students. A security officer's presence adds a sense of order and provides additional support to RA staff. With the shooting this past October it is critical for us to have a security presence in the freshman dormitory. Since having contract security in this role the residential staff have commented on how cooperative residents are and it gives the RA's support in carrying out their duties. The restoration of this position will provide a sense of safety measures that is desperately needed. Public Safety is not in position to fund this need.	\$ 35,194.00	
5	7	Dispatcher Restoration	Public Safety	Restore a dispatcher position lost due to Covid related budget cuts. The Department of Public Safety operates 24/7 days a week and has its own communications department. Our dispatchers are responsible for answering calls 24/7, sending emergency notifications, answering Rave alerts, and dispatching calls to police officers. We have been operating with a deficit of 5 dispatchers at times, now we have 4 and this has caused considerable strain on the department and morale with the dispatchers. Restoring this position will provide immediate relief and support for the department. We have looked at outsourcing with the county and the county at this point is not interested in providing dispatch services to our department. The impact on the University is adequate Parking Services assistance and help provided in a time of need. We do not have funds to redirect to meet this need.	\$ 42,000.00	
6	1	Touchnet eBill	Budget & Finance	Hosting and annual maintenance of Touchnet eBill. Touchnet eBill is a more efficient method for billing for tuition and fees. Students are notified when a bill or refund is due and can view billing statement and class schedule. Touchnet eBill also has form 1098T functionality. This tax form will become easily accessible to students.	\$ 10,000.00	

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7	2	Touchnet Paypath	Budget & Finance	Hosting and annual maintenance of Touchnet Paypath. Touchnet Paypath was implemented to provide students additional payment methods. Touchnet Paypath allows students to use AMEX cards as well as eCheck. The eCheck option saves the institution about \$100,000 each year in convenience fees. This implementation also puts the University in compliance with the new NACHA rule, which will take effect on March 19, 2021. NACHA requires ACH originators to use a commercially reasonable fraudulent transaction detection system to screen WEB debits for fraud.	\$ 9,000.00	
8	1A	Human Resources Generalist (or Equivalent Position)	Human Resources	<p>I am requesting that a full-time position be restored to Human Resources. (\$14,494 is for benefits FY21 restored)) In last year's one-time cut, we cut a 1.0 FTE position and reduced another position down to 0.5 FTE. I would like to utilize the funds from those positions to request a 1.0 FTE position in Budget Period 2022.</p> <p>Over the course of the past 3 years, the services provided by the Human Resources department have grown. With the rolling out of new and future OneUSG modules (ePerformance), policy changes at the BOR, changing federal regulations such as Title IX, and changing workplace environments brought on by Covid-19, Human Resources had taken on additional tasks and an increased work load as it relates to:</p> <ul style="list-style-type: none"> •Employee Relations and Investigations (Including Title IX) •Staff, Faculty, and Manager Training and Professional Development •CSU Policy Revisions and New Policy Development •Classification and Compensation Requests •Data Validation Requests <p>An additional HR Generalist or similarly titled position would be beneficial in assisting with these tasks and allow for a cleaner HR structure for our campus colleagues. It will also allow for cross training/succession planning which will protect the institution if there is a resignation or retirement in HR.</p>	\$ 40,000.00	
9	2	Administrative Assistant	Facilities	<p>Requesting a new position of Administrative Assistant to replace Jill Shuffler current position. Due to reorganization at the front office of Facilities Management Jill Shuffler will be assuming more responsibilities due to Svetlana Soroka's resignation.</p> <p>This is a critical position for the Facilities Management. The incumbent will receive daily calls, work orders, and address other issues dispatching requests to appropriate facilities personnel. This position supports and coordinates campus community's request with facilities staff to address and make sure the required services are created and provided by facilities staff are aligned with the strategic vision of the university and highest customer satisfaction. If we don't fill this position the campus will not receive the services that are required to maintain a vibrant, thriving and lively environment for our students, faculty and staff. Some funds may be available to redirect from vacated positions but not the whole amount as requested above.</p>	\$ 38,000.00	
10	5	Casual Labor Budget	Public Safety	<p>Urgently needed funds to afford Public Safety the opportunity to hire much needed part-time police and security officers. These funds will take out some of the burden of overtime, shortage of manpower and insufficient coverage.</p> <p>The justification for funding of a Casual Labor account of \$24,000 is to be included will allow us to have a dedicated funding source to hire part-time officers and security officers as needed to work events on behalf of the full-time police officers.</p> <p>This will assist us in paying officers at a regular pay rate vs having to always pay overtime for full-time officers. Funding a reserve unit of part-time police and security officers will support the University's strategic plan by having sufficient coverage to serve and protect the campus community. We are not at this time able to redirect any funds to meet this need.</p>	\$ 24,000.00	

Business & Operation Funding Requests for FY22

<u>Priority</u>	<u>Departmental Priority</u>	<u>Title</u>	<u>Department</u>	<u>Request</u>	<u>Permanent</u>	<u>One Time</u>
11	3	Inventory Software	Budget & Finance	This request is to purchase software to perform inventory for all fixed assets. The Board of Regents requires each institution establish procedures to adequately track and count fixed assets each year. Currently, the yearly physical inventory of fixed assets is conducted manually, which is time-consuming. An inventory software will decrease the amount of time it takes to conduct inventory, track inventory location seamlessly, and manage requests to move inventory from one location to another.	\$ 25,000.00	
12	9	Replacement Officer for the Certification/Clery Coordinator	Public Safety	Due to the University of North Georgia (UNG) Clery Audit, several changes were made to our department to make sure we are in compliance with and following Clery guidelines. This required us to remove an officer from patrol to handle this duty. This request will allow us to replace the officer back into patrol so that we may maintain adequate police coverage on the road. The UNG Audit exposed a lot of challenges most departments have in completing the Clery report. This report has become more involved and requires certain skillsets to be completed. However, we are now short on patrol and need this position to maintain visibility, proper staff coverage, to ensure adequate staffing on shift. A police officer to replace the Clery Certification Coordinator will provide added protection for the University. Public Safety does not have the funds to redirect for this position.	\$ 59,000.00	
13	8	Part-Time Firearms Instructor/Use of Force Instructor	Public Safety	Hire a part-time firearms instructor to ensure officers can qualify per state law and policy as well as provide training on emergency drills, active shooter drills, and other emergency training for the department and the campus. Currently we must rely on other agencies to make time to assist the department so that we may be in compliance with the policy and law. This limits the amount of training we are able to do and hampers our effort to work with officers who may need a little more practice. To become a firearms instructor is not an easy task and hiring one part-time will greatly improve the training aspects of the department. The Firearms Instructor will provide quarterly training to our police officers. This is needed to ensure that our Police officers are trained and up to date with the latest laws and best industry standards regarding use of force and de-escalation, and less lethal force options. With today's climate it is imperative that the University Police understand use of force, de-escalation, and are proficient with their firearms. This will greatly improve the training we are currently receiving. The impact on the university is that our officers are well trained and ready to serve and protect proficiently. We are not in position to redirect funds to support this need.	\$ 7,776.00	
14	1	To restore the \$303,647 that was cut in the FY21 budget.	Facilities	The \$303,647 budget cut in FY21 was a severe cut and created a lot of challenges for Facilities Management. This has been one of the hardest budget cuts I have experienced in my 24 years as a Director. Keeping the buildings maintained to a suitable level, COVID-19 was an additional challenge the was out of our control but Facilities played a major role at getting the campus ready for students to return to classes and Housing. We did receive some supplemental and CARE funds that helped us to carry through FY21. The budget cut of \$303,647 was 40% of our original budget for M&O dollars. We had no additional funds to fill this gap.	\$ 303,647.00	
15	1B	Restoration of Funds to the OS&E Budget	Human Resources	I am requesting that the OS&E Budget be restored to the original level before the Budget Period 2021 one-time cut. (10K from FY21 Supp) The restoration of the OS&E budget will allow the Human Resources department to restore services and supplies that improved the effectiveness of our recruitment and employment services activities such as institutional job posting/recruitment subscriptions to Higherjobs.com, extend and contribute to the Staff and Faculty subscription to the Skillsoft Training and Professional Development module, contribute to HR staff professional development and growth through professional conference registrations and attendance, and expand our orientation and onboarding programming as we move towards bringing staff and faculty back to campus.	\$ 4,640.00	

Business & Operation Funding Requests for FY22

<u>Priority</u>	<u>Departmental Priority</u>	<u>Title</u>	<u>Department</u>	<u>Request</u>	<u>Permanent</u>	<u>One Time</u>
16	1	Operating Budget Restoration	Public Safety	Restore \$41,491 back to Operating budget for Public Safety removed due to COVID funding challenges. The Department of Public Safety is one of the few departments that operates on campus 24/7. The department lost 50% of its operating budget which greatly impacted the department being able to purchase basic items to run a police department. Replacing this will allow the department the funding to purchase the basic things needed to operate such as paper, pens, ammunition, uniforms, bulletproof vest, and gas to name a few. Restoration of the operating budget will give Public Safety the tools necessary to provide the services needed to the university. We cannot redirect funds to meet this need.	\$ 41,491.00	
17	4	Salary Adjustments	Public Safety	Funds to adjust staffs pay to bring the department up to standards of pay with surrounding agencies and to attract sustainable candidates in the hiring process. Based upon local pay and benefits our police and dispatchers are about 12% to 14% percent lower in entry salary pay. Developing a means that will allow the department to provide salary enhancements yearly to make sure we maintain and recruit viable candidates. Providing a comparable salary to all employees is a part of the strategic plan as well as other institutional objectives. This will impact the campus community by helping to foster the campus community with loyal and productive employees and consistent improved customer service. Public Safety cannot redirect funds for this purpose.	\$ 8,000.00	
18	3	Travel Budget Restoration	Human Resources	The travel budget was cut to \$1,200 in the previous budget period. I am anticipating more in person USG meetings and conferences as the year progresses. This will facilitate the need for more of a travel budget in Budget Year 2022 to cover these potential expenses.	\$ 2,500.00	
19	2	Salaries – Casual Labor	Human Resources	The restoration of the Casual Labor budget will allow the Human Resources department to continue working on special projects such as the Xtender employee file project and digitizing all HR documents, investigations, reports, etc. into the Xtender file system. Having this line will also give us the flexibility to bring in additional help when needed during busy periods. Retired employees can also be brought back to assist with training such as in reconciliations, etc.	\$ 5,500.00	
20	13	2021 Ford Explorer	Public Safety	(Vehicle \$37,190 Police Packet \$7,709) The Department of Public Safety has an aging fleet of police patrol vehicles that have incurred high maintenance expenses. Public Safety is in need of a new vehicle for Public Safety Officers to continue to confidently serve the CSU community. This vehicle is a dire need for the safety of the campus community as well as to officer safety. Public Safety officers cannot effectively serve the community without reliable patrol vehicles. There could be a detrimental impact on the safety of the campus community if the officers are not adequately equipped. Our budget is not adequately funded to redirect funds for this purpose.		\$ 44,899.00
21	11	Rave from AT&T	Public Safety	Some portion if OS&E is not restored. Renewal for Rave Emergency System. The Rave Mobile Safety services through AT&T is due for renewal. The system is available for Faculty, Staff and Students as a mobile safety and emergency service to protect our campus community. The impact on the campus without this system will a detriment, especially if there were an emergency. We cannot redirect funds to meet this need at this time.	\$ 19,400.00	
22	10	ARMS Maintenance Agreement	Public Safety	The ARMS Parking Software suite provides Public Safety and Parking Services with the accurate parking permit inventory, maintain accurate information for permit and vehicle data, revenue reports, and appeal management reports. ARMS Records Management facilitates Public Safety in organizing, maintaining and accessing the large amount of information that our department gathers. Whether in the office or on a mobile device, ARMS allows for seamless data entry into Records Management. ARMS also includes CAD, case management, master names, master business, criminal/moving citations, crime analysis, training, graphing, mapping, notification manager, and other complimentary modules. It also includes technical support, telephone support, and email support. We cannot redirect funds to meet this need at this time.	\$ 8,500.00	

Business & Operation Funding Requests for FY22

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23	12	TIG Camera Maintenance	Public Safety	<p>The TIG Camera Maintenance Agreement gives Clayton State Police the access to cameras on campus. These cameras are stationed to keep the campus community safe and they also deter criminal activity. The cost of the licenses is \$6900 per year.</p> <p>The camera maintenance is a vital part of the Clayton State University security and surveillance. These cameras keep the community safe and deter criminal activity. These cameras assist not only Public Safety, but other members of the campus community to keep the campus safe. The impact of the cameras is the assurance that the campus community can be confident that they are not alone. The cameras give a sense of peace and security. The impact of the cameras help provide a watchful eye on the community and gives the opportunity to recapture an event. These cameras assist Public Safety in being in more places providing a watchful eye. We cannot redirect funds to meet this need at this time.</p>	\$ 6,900.00	

<u>Subtotals</u>	\$ 875,757.00	\$ 44,899.00
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Total	\$ 920,656.00	
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**Clayton State University
Budget Priority Request
Budget Period 2022**

Division/Department: _____ Public Safety _____

Priority Title: Police Position Restoration

Priority Number: 1

Funding Requested: ___\$58,609 including benefits _____ X Permanent One-Time

1) Description of Request:

___ Restoration of Police Position Restoration _____

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?

___\$58,609 including benefits to restore the frozen position, paused due to COVID-19. This is essential for us to maintain patrol visibility on campus. Currently our patrol levels don't allow us to always maintain a patrol supervisor and two officers on duty. This position will impact the University with protection as well as safety and security. Public Safety does not have funds to redirect for this position.

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

This can be measured by having adequate patrol staffing on campus which is a supervisor and two officers. This will allow for proper staff coverage, which will increase employee morale and proper patrol efficiencies.

**Clayton State University
Budget Priority Request
Budget Period 2022**

Division/Department: Budget & Finance

Priority Title: Staff Accountant Position

Priority Number: 2

Funding Requested: \$84,600 Permanent One-Time

1) Description of Request:

Accounting Services lost the staff accountant position during the FY21 budget cut. We are requesting a restoration of this position. We estimate hiring this position at a salary of at most \$60,000.

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 position will be responsible for account reconciliation, vendor maintenance, assist in internal control research and implementation, and other special projects. This position will be key in assisting Budget & Finance in implementing desired process improvements.

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

The effectiveness of this position will be measured as follows:

- Account reconciliation within 10 – 15 days of month end close
- Documentation of training and desktop procedures
- Internal control implementation on key processes

**Clayton State University
Budget Priority Request
Budget Period 2022**

Division/Department: _____ Public Safety _____

Priority Title: _____ Dispatcher Restoration _____

Priority Number: _____ 3 _____

Funding Requested: _____ \$42,000 _____ Permanent One-Time

1) Description of Request:

_____ Restore a dispatcher position lost due to Covid related budget cuts. _____

- 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?

_____ The Department of Public Safety operates 24/7 days a week and has its own communications department. Our dispatchers are responsible for answering calls 24/7, sending emergency notifications, answering Rave alerts, and dispatching calls to police officers. We have been operating with a deficit of 5 dispatchers at times, now we have 4 and this has caused considerable strain on the department and morale with the dispatchers. Restoring this position will provide immediate relief and support for the department. We have looked at outsourcing with the county and the county at this point is not interested in providing dispatch services to our department. The impact on the University is adequate Parking Services assistance and help provided in a time of need. We do not have funds to redirect to meet this need.

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

The metrics will be the department can provide a schedule that covers 24/7 and provides for adequate days off and minimal overtime.

**Clayton State University
Budget Priority Request
Budget Period 2022**

Division/Department: _____ Public Safety _____

Priority Title: _____ Security Position Restoration _____

Priority Number: ___ 4 _____

Funding Requested: ___ \$35,194 _____ Permanent One-Time

1) Description of Request:

___ Add an additional security officer to patrol Laker Hall and Support Housing staff, this is due to security challenges at Laker Hall. _____

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?

___ Laker Hall is our freshman dormitory, and the residential staff need assistance in enforcing the rules and regulations with incoming students. A security officer's presence adds a sense of order and provides additional support to RA staff. With the shooting this past October it is critical for us to have a security presence in the freshman dormitory. Since having contract security in this role the residential staff have commented on how cooperative residents are and it gives the RA's support in carrying out their duties. The restoration of this position will provide a sense of safety measures that is desperately needed. Public Safety is not in position to fund this need.

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

___ The metrics will be feedback from residential staff, reductions of issues at the front desk, good feedback from parents from having a security officer in the building.

**Clayton State University
Budget Priority Request
Budget Period 2022**

Division/Department: Public Safety

Priority Title: Dispatcher Restoration

Priority Number: 5

Funding Requested: \$42,000 Permanent One-Time

1) Description of Request:

Restore a dispatcher position lost due to Covid related budget cuts.

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?

The Department of Public Safety operates 24/7 days a week and has its own communications department. Our dispatchers are responsible for answering calls 24/7, sending emergency notifications, answering Rave alerts, and dispatching calls to police officers. We have been operating with a deficit of 5 dispatchers at times, now we have 4 and this has caused considerable strain on the department and morale with the dispatchers. Restoring this position will provide immediate relief and support for the department. We have looked at outsourcing with the county and the county at this point is not interested in providing dispatch services to our department. The impact on the University is adequate Parking Services assistance and help provided in a time of need. We do not have funds to redirect to meet this need.

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

The metrics will be the department can provide a schedule that covers 24/7 and provides for adequate days off and minimal overtime.

**Clayton State University
Budget Priority Request
Budget Period 2022**

Division/Department: Budget & Finance

Priority Title: Touchnet eBill

Priority Number: 6

Funding Requested: \$10,000 Permanent One-Time

1) Description of Request:

Hosting and annual maintenance of Touchnet eBill

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?

Touchnet eBill is a more efficient method for billing for tuition and fees. Students are notified when a bill or refund is due and can view billing statement and class schedule. Touchnet eBill also has form 1098T functionality. This tax form will become easily accessible to students.

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

The effectiveness of Touchnet eBill will be measured as follows:

- Decrease in requests for student schedule bill
- Number of students accessing and viewing student bills
- Reduction in student accounts with outstanding balances
- Increase in the number of online payments

Clayton State University Budget Priority Request Budget Period 2022

Division/Department: Budget & Finance

Priority Title: Touchnet Paypath

Priority Number: 7

Funding Requested: \$9,000 Permanent One-Time

1) Description of Request:

Hosting and annual maintenance of Touchnet Paypath

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?

Touchnet Paypath was implemented to provide students additional payment methods. Touchnet Paypath allows students to use AMEX cards as well as eCheck. The eCheck option saves the institution about \$100,000 each year in convenience fees. This implementation also puts the University in compliance with the new NACHA rule, which will take effect on March 19, 2021. NACHA requires ACH originators to use a commercially reasonable fraudulent transaction detection system to screen WEB debits for fraud.

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

The effectiveness of Touchnet Paypath will be measured as follows:

- Annual savings in convenience fees of \$100,000

Cost Analysis of Credit/Debit Card Payments

Description	Current Practice		Touchnet PayPath	
	CSU	Student	CSU	Student
Party responsible for paying CC trans. Fee	29.00%	29.00%	29.00%	29.00%
% Count - Credit Card Transactions	71.00%	71.00%	71.00%	71.00%
% Count - Dredit Card Transactions	2.00%	0.00%	0.00%	2.85%
% Credit card transaction fee				
Estimated 2019 Credit card fees	\$ 128,487.95	\$ -	\$ -	\$ 92,013.64
ACH Transaction Fee	\$ -	\$ -	\$ 8,469.75	\$ -
Annual Paypath Hosting	\$ -	\$ -	\$ 9,000.00	\$ -
Total Processing Cost	\$ 128,487.95	\$ -	\$ 17,469.75	\$ 92,013.64
Overall Option Processing Cost	\$ -	\$ 128,487.95	\$ -	\$ 109,483.39
Overall Option Savings		N/A	\$ -	\$ 19,004.56
Savings to CSU		N/A	\$ -	\$ 111,018.20

- Compliance with NACHA account validation rule

**Clayton State University
Budget Priority Request
Budget Period 2022**

Division/Department: **Human Resources**

Priority Title: **Human Resources Generalist (or Equivalent Position)**

Priority Number: **8**

Funding Requested: **\$40,000.00** Permanent One-Time

1) Description of Request:

I am requesting that a full-time position be restored to Human Resources. In last year's one-time cut, we cut a 1.0 FTE position and reduced another position down to 0.5 FTE. I would like to utilize the funds from those positions to request a 1.0 FTE position in Budget Period 2022.

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 course of the past 3 years, the services provided by the Human Resources department have grown. With the rolling out of new and future OneUSG modules (ePerformance), policy changes at the BOR, changing federal regulations such as Title IX, and changing workplace environments brought on by Covid-19, Human Resources had taken on additional tasks and an increased work load as it relates to:

- Employee Relations and Investigations (Including Title IX)
- Staff, Faculty, and Manager Training and Professional Development
- CSU Policy Revisions and New Policy Development
- Classification and Compensation Requests
- Data Validation Requests

An additional HR Generalist or similarly titled position would be beneficial in assisting with these tasks and allow for a cleaner HR structure for our campus colleagues. It will also allow for cross training/succession planning which will protect the institution if there is a resignation or retirement in HR.

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

The effectiveness of adding this position will be determined by the increased response time to institutional needs such a training development, class and comp requests, data validation requests, and increased turn-around times as it relates to investigations, etc.

**Clayton State University
Budget Priority Request
Budget Period 2022**

Division/Department: Facilities Management

Priority Title: Administrative Assistant

Priority Number: 9

Funding Requested: \$38,000 Permanent One-Time

1) Description of Request:

Requesting a new position of Administrative Assistant to replace Jill Shuffler current position. Due to reorganization at the front office of Facilities Management Jill Shuffler will be assuming more responsibilities due to Svetlana Soroka's resignation.

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 is a critical position for the Facilities Management. The incumbent will receive daily calls, work orders, and address other issues dispatching requests to appropriate facilities personnel. This position supports and coordinates campus community's request with facilities staff to address and make sure the required services are created and provided by facilities staff are aligned with the strategic vision of the university and highest customer satisfaction. If we don't fill this position the campus will not receive the services that require to maintain a vibrant, thriving and lively environment for our students, faculty and staff. Some funds may be available to redirect from vacated positions but not the whole amount as requested above.

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

The incumbent will assist in controlling the daily logistic for maintenance and operation to eliminate environmental impact.

**Clayton State University
Budget Priority Request
Budget Period 2022**

Division/Department: Public Safety

Priority Title: Casual Labor Budget

Priority Number: 10

Funding Requested: \$24,000 Permanent One-Time

1) Description of Request:

Casual Labor Budget- urgently needed funds to afford Public Safety the opportunity to hire much needed part-time police and security officers. These funds will take out some of the burden of overtime, shortage of manpower and insufficient coverage.

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?

The justification for funding of a Casual Labor account of \$24,000 is to be included will allow us to have a dedicated funding source to hire part-time officers and security officers as needed to work events on behalf of the full-time police officers.

This will assist us in paying officers at a regular pay rate vs having to always pay overtime for full-time officers. Funding a reserve unit of part-time police and security officers will support the University's strategic plan by having sufficient coverage to serve and protect the campus community. We are not at this time able to redirect any funds to meet this need.

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

The plan to determine the effectiveness and measure the impact of the proposed funding is to see a significant cut in overtime needs and understaffing issues. More police presence will deter opportunities for criminal activities to occur.

**Clayton State University
Budget Priority Request
Budget Period 2022**

Division/Department: Budget & Finance

Priority Title: Inventory Software

Priority Number: 11

Funding Requested: \$25,000 Permanent One-Time

1) Description of Request:

This request is to purchase software to perform inventory for all fixed assets.

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?

The Board of Regents requires each institution establish procedures to adequately track and count fixed assets each year. Currently, the yearly physical inventory of fixed assets is conducted manually, which is time-consuming. An inventory software will decrease the amount of time it takes to conduct inventory, track inventory location seamlessly, and manage requests to move inventory from one location to another.

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

The effectiveness of an inventory software will be measured by the following:

- Time it takes to complete annual physical inventory
- PeopleSoft record of all assets and corresponding location
- Tracking missing assets in a timely manner.

**Clayton State University
Budget Priority Request
Budget Period 2022**

Division/Department: _____ Public Safety _____

Priority Title: Replacement Officer for the Certification/Clery Coordinator

Priority Number: _____ 12 _____

Funding Requested: _____ \$59,000 _____ X Permanent One-Time

1) Description of Request:

_____ New Police officer position. (Clery/Certification Coordinator) _____

- 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?

Due to the University of North Georgia (UNG) Clery Audit, several changes were made to our department to make sure we are in compliance with and following Clery guidelines. This required us to remove an officer from patrol to handle this duty. This request will allow us to replace the officer back into patrol so that we may maintain adequate police coverage on the road. The UNG Audit exposed a lot of challenges most departments have in completing the Clery report. This report has become more involved and requires certain skillsets to be completed. However, we are now short on patrol and need this position to maintain visibility, proper staff coverage, to ensure adequate staffing on shift. A police officer to replace the Clery Certification Coordinator will provide added protection for the University. Public Safety does not have the funds to redirect for this position.

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

_____ This can be measured by having adequate patrol staffing on campus which is a supervisor and two officers. This will allow for proper staff coverage, which will increase employee morale and proper patrol efficiencies.

**Clayton State University
Budget Priority Request
Budget Period 2022**

Division/Department: _____ Public Safety _____

Priority Title: _____ Part-Time Firearms Instructor/Use of Force Instructor _____

Priority Number: _____ 13 _____

Funding Requested: _____ \$7, 776.00 _____ Permanent One-Time

1) Description of Request:

_____ Hire a part-time firearms instructor to ensure officers can qualify per state law and policy as well as provide training on emergency drills, active shooter drills, and other emergency training for the department and the 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? Can you redirect funds to meet this need?

Hire a part time training and firearms instructor to provide firearms instructor/Use of Force/ active shooter training to our officers. Currently we must rely on other agencies to make time to assist the department so that we may be in compliance with the policy and law. This limits the amount of training we are able to do and hampers our effort to work with officers who may need a little more practice. To become a firearms instructor is not an easy task and hiring one part-time will greatly improve the training aspects of the department. The Firearms Instructor will provide quarterly training to our police officers. This is needed to ensure that our Police officers are trained and up to date with the latest laws and best industry standards regarding use of force and de-escalation, and less lethal force options. With today's climate it is imperative that the University Police understand use of force, de-escalation, and are proficient with their firearms. This will greatly improve the training we are currently receiving. The impact on the university is that our officers are well trained and ready to serve and protect proficiently. We are not in position to redirect funds to support this need.

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

_____ This metrics to determine effectiveness will include officers qualifying yearly in a timely manner and more internal training on use of force, active shooter, and other critical training elements being developed in a training plan.

**Clayton State University
Budget Priority Request
Budget Period 2022**

Division/Department: Facilities Management

Priority Title: To restore the \$303,647 that was cut in the FY-21 budget.

Priority Number: 14

Funding Requested: \$303,647 Permanent One-Time

- 1) Description of Request: To restore the \$303,647 that was cut in the FY-21 budget back in our original base budget

- 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?

The \$303,647 budget cut in FY-21 was a severe cut and created a lot of challenges for Facilities Management. This has been one of the hardest budget cuts I have experienced in my 24 years as a Director. Keeping the buildings maintained to a suitable level, COVID-19 was an additional challenge that was out of our control but Facilities played a major role at getting the campus ready for students to return to classes and Housing. We did receive some supplemental and Care funds that helped us to carry through FY-21. The budget cut of \$ 303,647 was 40% of our original budget for M&O dollars. We had no additional funds to fill this gap.

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

The effectiveness will show Facilities meeting the maintenance and operations needs of the campus prior to FY-21 budget cut. Definitely it will allow us to continued performance.

**Clayton State University
Budget Priority Request
Budget Period 2022**

Division/Department: **Human Resources**

Priority Title: **Restoration of Funds to the OS&E Budget**

Priority Number: **15**

Funding Requested: **\$4,640.00** X Permanent One-Time

1) Description of Request:

I am requesting that the OS&E Budget be restored to the original level before the Budget Period 2021 one-time cut.

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?

The restoration of the OS&E budget will allow the Human Resources department to restore services and supplies that improved the effectiveness of our recruitment and employment services activities such as institutional job posting/recruitment subscriptions to Higheredjobs.com, extend and contribute to the Staff and Faculty subscription to the Skillsoft Training and Professional Development module, contribute to HR staff professional development and growth through professional conference registrations and attendance, and expand our orientation and onboarding programming as we move towards bringing staff and faculty back to campus.

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

The effectiveness of restoring the OS&E budget will be determined by the increased exposure/# of applications for our job postings by utilizing multiple site such as higheredjobs.com, increasing our diversity recruiting efforts by taking advantage of special diversity marketing efforts offered by these vendors, increased professional development opportunities by expanding and utilizing there sources in Skillsoft, and increased employee satisfaction with HR due to improved performance brought by increased internal professional development and resources.

**Clayton State University
Budget Priority Request
Budget Period 2022**

Division/Department: Public Safety

Priority Title: Operating Budget Restoration

Priority Number: 16

Funding Requested: \$41,491 Permanent One-Time

1) Description of Request:

Restore operating budget to pre-covid levels

- 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?

Restore \$41,491 back to Operating budget for Public Safety removed due to COVID funding challenges. The Department of Public Safety is one of the few departments that operates on campus 24/7. The department lost 50% of its operating budget which greatly impacted the department being able to purchase basic items to run a police department. Replacing this will allow the department the funding to purchase the basic things needed to operate such as paper, pens, ammunition, uniforms, bulletproof vest, and gas to name a few. Restoration of the operating budget will give Public Safety the tools necessary to provide the services needed to the university. We cannot redirect funds to meet this need.

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

Proper and efficient operation of the department.

**Clayton State University
Budget Priority Request
Budget Period 2022**

Division/Department: Public Safety

Priority Title: Salary Adjustments

Priority Number: 17

Funding Requested: \$8,000 x Permanent One-Time

1) Description of Request:

Salary Adjustment Funding-Funds to adjust staffs pay to bring the department up to standards of pay with surrounding agencies and to attract sustainable candidates in the hiring process.

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?

Based upon local pay and benefits our police and dispatchers are about 12% to 14% percent lower in entry salary pay. Developing a means that will allow the department to provide salary enhancements yearly to make sure we maintain and recruit viable candidates. Providing a comparable salary to all employees is a part of the strategic plan as well as other institutional objectives. This will impact the campus community by helping to foster the campus community with loyal and productive employees and consistent improved customer service. Public Safety cannot redirect funds for this purpose.

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

The plan to determine the effectiveness and measure the impact of the proposed funding is to ensure that Public Safety in functioning properly and employees are being paid competitively. Ultimately, the impact will change the climate in a proactive manner.

**Clayton State University
Budget Priority Request
Budget Period 2022**

Division/Department: **Human Resources**

Priority Title: **Travel Budget Restoration**

Priority Number: **18**

Funding Requested: **\$2,500** Permanent One-Time

1) Description of Request:

I am requesting \$2,500 of the travel budget be restored to this budget period for a total budget of \$3,700.

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?

The travel budget was cut to \$1,200 in the previous budget period. I am anticipating more in person USG meetings and conferences as the year progresses. This will facilitate the need for more of a travel budget in Budget Year 2022 to cover these potential expenses.

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

The effectiveness of restoring this budget will be measured by the ability to cover the travel costs of associates in HR is there is a required USG meeting or conference. Such meetings, if required, will be essential for the carrying out of USG directives and program implementations.

Clayton State University
Budget Priority Request
Budget Period 2022

Division/Department: **Human Resources**

Priority Title: **Salaries – Casual Labor**

Priority Number: **19**

Funding Requested: **\$5,500** Permanent One-Time

1) Description of Request:

I am requesting Casual Labor salary line be restored with an increased amount to \$5,500.00.

- 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? Can you redirect funds to meet this need?

The restoration of the Casual Labor budget will allow the Human Resources department to continue working on special projects such as the Xtender employee file project and digitizing all HR documents, investigations, reports, etc. into the Xtender file system. Having this line will also give us the flexibility to bring in additional help when needed during busy periods. Retired employees can also be brought back to assist with training such as in reconciliations, etc.

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

The effectiveness of restoring the Casual Labor budget will show in the completion of key projects such as the Xtender documentation retention project. This project will make searching for employee and HR documents easier and quicker. It will also allow us to fulfill open records requests, BOR requests for documents, and employee requests quicker.

**Clayton State University
Budget Priority Request
Budget Period 2022**

Division/Department: Public Safety

Priority Title: 2021 Ford Explorer

Priority Number: 20

Funding Requested: \$44,899 (Vehicle \$37,190 Police Packet\$7,709) Permanent x One-Time

1) Description of Request:

2021 Ford Explorer and Police Packet

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?

The Department of Public Safety has an aging fleet of police patrol vehicles that have incurred high maintenance expenses. Public Safety is in need of a new vehicle for Public Safety Officers to continue to confidently serve the CSU community. This vehicle is a dire need for the safety of the campus community as well as to officer safety. Public Safety officers cannot effectively serve the community without reliable patrol vehicles. There could be a detrimental impact on the safety of the campus community if the officers are not adequately equipped. Our budget is not adequately funded to redirect funds for this purpose.

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

The effectiveness and the impact of this vehicle will be measured by the prompt and effective response of the officers. The professionalism of officer response helps the whole campus to feel and be safe.

**Clayton State University
Budget Priority Request
Budget Period 2022**

Division/Department: Public Safety

Priority Title: Rave from AT&T

Priority Number: 21

Funding Requested: \$19,400 Permanent One-Time

1) Description of Request:

Renewal for Rave Emergency System

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?

The Rave Mobile Safety services through AT&T is due for renewal. The system is available for Faculty, Staff and Students as a mobile safety and emergency service to protect our campus community. The impact on the campus without this system will a detriment, especially if there were an emergency. We cannot redirect funds to meet this need at this time.

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

Our plan to determine the metrics of this emergency service is to continue to encourage Faculty, Staff and Student to sign up for the RAVE app. The real measurement will come when we are able to locate someone with the service in the case of emergency.

**Clayton State University
Budget Priority Request
Budget Period 2022**

Division/Department: Public Safety

Priority Title: ARMS Maintenance Agreement

Priority Number: 22

Funding Requested: \$8500 Permanent One-Time

1) Description of Request:

ARMS is a computer aided dispatch component that is used to house police and parking records. It is a vital instrument used by Public Safety and Parking Services. Annual service agreement is \$8500 for CAD, Records Management, Mobile Report Writer and Parking Suite.

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?

The ARMS Parking Software suite provides Public Safety and Parking Services with the accurate parking permit inventory, maintain accurate information for permit and vehicle data, revenue reports, and appeal management reports. ARMS Records Management facilitates Public Safety in organizing, maintaining and accessing the large amount of information that our department gathers. Whether in the office or on a mobile device, ARMS allows for seamless data entry into Records Management. ARMS also includes CAD, case management, master names, master business, criminal/moving citations, crime analysis, training, graphing, mapping, notification manager, and other complimentary modules. It also includes technical support, telephone support, and email support. We cannot redirect funds to meet this need at this time.

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

The plan to determine effectiveness and measure impact of the proposed funding will be evident by the continued services provided and the protection of confidential stored information. The support provided by the agreement provides uncompromised services when needed within the system. Without the support of the maintenance agreement the Arms system would cause operations the Public Safety to suffer tremendously. Vital information stored within the system could be compromised and would be a detriment to the department.

**Clayton State University
Budget Priority Request
Budget Period 2022**

Division/Department: Public Safety

Priority Title: TIG Camera Maintenance

Priority Number: 23

Funding Requested: \$6900 x Permanent One-Time

1) Description of Request:

The TIG Camera Maintenance Agreement gives Clayton State Police the access to cameras on campus. These cameras are stationed to keep the campus community safe and they also deter criminal activity. The cost of the licenses is \$6900 per year.

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?

The camera maintenance is a vital part of the Clayton State University security and surveillance. These cameras keep the community safe and deter criminal activity. These cameras assist not only Public Safety, but other members of the campus community to keep the campus safe. The impact of the cameras is the assurance that the campus community can be confident that they are not alone. The cameras give a sense of peace and security. The impact of the cameras help provide a watchful eye on the community and gives the opportunity to recapture an event. These cameras assist Public Safety in being in more places providing a watchful eye. We cannot redirect funds to meet this need at this time.

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

The effectiveness of these cameras is evident in providing breakthroughs in cases. Assist in capturing people on campus who are not here for a business or school. Cameras are a deterrence for crimes that might occur. The impact of not having the funds for the cameras is that the cameras will cease to function. Without a maintenance agreement, the cameras cannot be accessed. That would be detrimental to the entire campus community.