

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

Division/Department: Enrollment Management and Student Success/Multiple Departments

Priority Title: Re-establish Budgets

Priority Number: 1

Funding Requested: \$201,560 (\$286,127 minus \$84,567) Permanent One-Time

1) Description of Request:

This request is to re-establish our budget from the full reductions associated with FY21. The breakdown is:

OS&E - \$48,945

Travel - \$29,730

Personal - \$207,452

We have received \$84,567 which will be used to re-establish a portion of the budgets. If additional funds become available, we are seeking to

Department or Unit	Reduction Action - Be as specific as possible	Expense Category (Personal Services, Travel, Operating, Equipment)	One-Time or Permanent	FY 2021 \$ Savings
Academic Outreach	Reduction of OS&E	Operating	One-Time	\$ 1,000
Center for Academic Success	Reduction of OS&E	Operating	One-Time	\$ 3,825
Center for Academic Success	Reduction of Travel	Travel	One-Time	\$ 1,350
Center for Advising and Retention	Reduction in Travel	Travel	One-Time	\$ 3,000
Center for Advising and Retention	Reduction in OS&E	Operating	One-Time	\$ 3,000
Center for Advising and Retention	Reduction of Student - Workers	Personal Services	One-Time	\$ 6,944
Center for Advising and Retention	Elimination of CSU 1000, Freshmen Seminar	Personal Services	Permanent	\$ 26,000
Enrollment Management	Reduction of OS&E	Operating	One-Time	\$ 2,000
Enrollment Management and Student Success Division	Elimination of positions.	Personal Services	Permanent	\$ 153,585

Financial Aid	Elimination of Casual Labor	Personal Services	Permanent	\$ 3,055
Financial Aid	Reduction in OS&E	Operating	One-Time	\$ 1,500
Graduate Enrollment Services	Reduction of OS&E	Operating	One-Time	\$ 5,000
International Recruitment	Elimination of OS&E	Operating	One-Time	\$ 22,620
International Recruitment	Elimination of Travel	Travel	One-Time	\$ 21,880
Recruitment and Admissions	Reclassification of Admissions Manager Position.	Personal Services	Permanent	\$ 5,668
Registrar	Reduction in OS&E	Operating	One-Time	\$ 10,000
Registrar	Reduction in Travel	Travel	One-Time	\$ 3,500
Registrar	Elimination of Casual Labor	Personal Services	Permanent	\$ 2,200
Testing Center	Elimination of Casual Labor on State funds. Move to fee account.	Personal Services	Permanent	\$ 10,000
				\$ 286,127

- 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?

Using the \$84,567 we will be having each department petition for these funds next year. A priority will be established and only OS&E, Travel, and non-fulltime Personal will be considered unless additional funds become available.

We anticipate with the reductions and a return to full campus operations in the FY22 year, we will have reductions in service level, training opportunities, and potential outreach opportunities.

- 3) Metrics: Please describe how you plan to determine the effectiveness and measure the impact of the proposed funding.
- Each office regularly reports out on service, enrollment efforts, and student success results. These reports will be utilized to ensure the funds are being used effectively.

**Clayton State University
Budget Priority Request
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Division/Department: Enrollment Management and Student Success/Center for Academic Success

Priority Title: Laker Hall Student Success Center expenses associated with end of PBI grant.

Priority Number: 2

Funding Requested: \$48,759 Permanent One-Time

1) Description of Request:

These funds specifically will go towards the full-time salary for the Laker Hall Student Success Coordinator which is currently paid for by the PBI. This amount is a reduction of the current salary as we have included a “live on” component of the position for FY22.

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 associated with operations within the Laker Hall Student Success Center located in our freshmen residence hall. This center provides academic support, student engagement opportunities, targeted focused activities/support for our new at-risk housing freshmen, and living and learning communities. The work associated with this position and the Laker Hall Student Success Center are in line with Strategic Planning Goal 1a and 1b.

In fall 2019 we realized 2,468 total visits to this center which was 287 unique students.

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

We regularly review reports on activity associated with the Laker Hall Student Success Center. In addition to student engagement reports, we utilize academic performance reports for the residents of Laker Hall when evaluating this work. In fall 2019 we were able to demonstrate that students who actively participated in the work associated with this center students greatly outperformed the GPA’s of their peers who did not.

**Clayton State University
Budget Priority Request
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Division/Department: Enrollment Management and Student Success/Center for Academic Success

Priority Title: Tutoring expense for Center for Academic Success associated with end of PBI grant.

Priority Number: 3

Funding Requested: \$67,000 Permanent One-Time

1) Description of Request:

The PBI grant has supported an expansion of tutoring services for multiple years. With the end of this grant, we will need the additional funds established to support tutoring.

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 Center for Academic Success collaboratively works with faculty and advising to support learning. They provide tutoring to students who walk in, receive early alerts (referrals from faculty), and special student populations. Without the funding available, we will realize a significant decrease in tutoring and likely will see a negative impact on student academic performance. The amount requested is a decrease in the total amount we have been realizing from the PBI since we began with the grant. The reduction represents a projected use of funds for a full return to campus in fall 2021.

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

We gather data on the tutoring usage in the CAS weekly and by semester. In fall 2019 we realized 8,600 total visits representing nearly 1,700 unique students. Each week we pull usage reports by location and course. This data is shared with department chairs as feedback for their courses. We consistently see high usage in freshmen level courses. A snapshot of the fall report is below. We will continue to use this data to ensure we are focusing on student success.

*Locations**Total Visits**Total Unique Students*

	2019	2020	2019	2020
Edgewater Hall	4,553	3	696	3
Peachtree City	21	0	13	0
Lakeview	146	0	61	0
Laker Hall	2,468	0	287	0
Athletics Center	789	0	116	0
Tutoring Blitz	623	61	525	61
Online	0	1,045	0	297
Employed Tutors	-	-	31	13
All locations	8,600*	1,109	1,698	361

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

Division/Department: Enrollment Management and Student Success/Center for Academic Success

Priority Title: Supplemental instruction expense for CAS associated with end of PBI grant.

Priority Number: 4

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

1) Description of Request:

The PBI grant has supported an expansion of supplemental instruction for multiple years. With the end of this grant, we will need the additional funds established to support supplemental instruction.

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 Center for Academic Success collaboratively works with faculty to identify sections of courses from our "high impact courses" which will have a supplemental instructor (SI) assigned. The SI works with the faculty member to provide in class and out of class instructional support to students. This work has a high rate of student engagement seeking to provide increased learning and improved student success.

The amount requested is a decrease in the total amount we have been realizing from the PBI since we began the grant. The reduction represents a projected use of funds for a full return to campus in fall 2021.

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

We gather data on the SI usage in the CAS weekly and by semester. In fall 2019 we realized 1,014 student engagement sessions representing 314 unique students. The courses utilizing SI included Biology, Chemistry, Critical Thinking, Computer Science, Math, and Psychology. The fall 2019 and 2020 usage is below.

Course *SUM OF Visits* *# Unlq. Students* *% Usage*

	2019	2020	2019	2020	2019	2020
BIOL 1108	65		17		15.9%	
CHEM 1151	130		46		19.4%	
CHEM 1152	100		26		29.2%	
CHEM 1211	219	41	44	12	43.1%	15.6%
CHEM 1212	96		25		43.1%	
CHEM 2411		82		18		35.3%
CHEM 2412		17		8		25%
CRIT 1101	31		14		2.4%	
CSCI 1301	64	118	24	28	25.8%	29.5%
CSCI 1302		83		19		36.5%
MATH 1401 (T)	57	111	25	34	7.6%	9.0%
MATH 1401 (K)	151	21	61	15	18.5%	3.1%
MATH 1501	60		14		21.5%	
PSYCH 1101	41	84	18	30	4.7%	6.2%
TOTAL	1,014	561	314	168	8.7%	9.1%

**Clayton State University
Budget Priority Request
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Division/Department: Enrollment Management and Student Success/Financial Aid

Priority Title: Loan default management outsourced call campaigns expense for Financial Aid associated with end of PBI grant

Priority Number: 5

Funding Requested: \$7,000 Permanent One-Time

1) Description of Request:

The PBI grant has supported the use of Inceptia call services for students who are nearing student loan repayment and are not in satisfactory standing. These calls nudge students in our loan default management cohort to make payments or move their student loan into a satisfactory standing.

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?

Clayton State's three-year official cohort default rate impacts our ability to receive Title IV funding and impacts recruitment of students. This service provides outreach to students who may be negatively impacting our overall three-year rate by not having a positive loan status. It is crucial to ensure this rate is low to ensure compliance but also to ensure prospective students/parents see that our students manage their debt. This data is reported in multiple areas and most notably on the College Scorecard.

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

We use our three-year rates reported by the Department of Education to assess the impact of our work. Our rates which are below jumped for the 2016 cohort because we did not have funding for this effort. When re-established our rate decreased.

THREE-YEAR OFFICIAL COHORT DEFAULT RATES

	FISCAL YEAR	2017	2016	2015
Default rate		9.3%	10.8%	7.7%
Number in default		210	257	188
Number in repayment		2,238	2,379	2,413

Our 2018 draft rate is 7.9%.

Clayton State University
Budget Priority Request
Budget Period 2022

Division/Department: Enrollment Management and Student Success/Fayette Instructional Site

Priority Title: Rent for Fayette Instructional Site

Priority Number: 6

Funding Requested: \$5,568.79 Permanent One-Time

1) Description of Request:

We have a lease for the Fayette Instructional Site that increases each year. This coming fiscal year the lease is increasing \$5,568.79.

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 Fayette Instructional Site provides enrollment opportunities for dual enrollment and undergraduate students. This is in line with our Strategic Plan.

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

We measure the effectiveness and impact by reviewing the enrollment trends at the site.