

**Clayton State University
Budget Priority Request
Budget Period 2023**

Division/Department: Office of Provost

Priority Title: Restoration of Funds to the Provost Position

Priority Number: 1

Funding Requested: \$120,878

Permanent

One-Time

1) Description of Request:

Additional funds to the Provost Line

- 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?

For the FY 2022 the Dr. Kevin Demmitt moved from the Provost line to a full-time faculty position. In order to move Dr. Demmitt to the full-time faculty position \$100,732 + benefits, were transferred to Social Sciences department. For the FY 2023 in order to fill the vacant Provost position we need to add \$120,878 (\$100,732 + partial benefits at the rate of 20%). The Provost position is very critical for the success and smooth functioning of the academic affairs as well as the institution. If these additional funds added to the current vacant line, we will be able to hire a highly qualified individual for the position of Provost

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

Filling the Provost line will result in smooth functioning of the institution. In addition, adding these funds will help to fill both Provost and Associate Provost Positions in the Office of Academic Affairs.

Clayton State University
Budget Priority Request
Budget Period 2023

Division/Department: College of Health/ Department of Health Fitness Management

Priority Title: Lecturer

Priority Number: 2 ___

Funding Requested: \$73,000

Permanent

One-Time

1) Description of Request:

Department of Health Fitness Management needs one more lecturer position.

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?

Health Fitness Management has two full time faculty at this time and therefore the number of courses taught by adjunct faculty has increase (over halt). In Fall 2018 there were 19 courses (9 taught by the two full time faculty) and in fall 2021 there were 26 courses (11 taught by two full time faculty); an increase of 36.84%.

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

Reducing the class sizes in HCM as well as increase the course offerings in health care management programs. Currently too many courses are taught by part-time faculty (over 50%). and this full-time faculty position will help the institution for the upcoming SACS visit by reducing the number student credit hours generated by part-time faculty.