

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

Division/Department: **Business and Operations/Human Resources**

Priority Title: **HR Recruitment and Hiring Specialist**

Priority Number: **1**

Funding Requested: **\$46,000 + Fringe** **X Permanent** One-Time

1) Description of Request:

Human Resources is requesting a full-time 1.0 FTE to oversee the hiring process for Clayton State University.

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 would work closely with hiring managers and the HR Employment Services team to reduce "time to hire" metrics and ensure new candidates are brought on board in a timely and efficient manner. The position will be the sole point of contact for hiring managers as it relates to bringing a candidate on board. Having this position will decrease bottlenecks experienced by managers in the hiring process. This position will also give candidate a dedicated contact person in Human Resources to ensure timely submission of required paperwork such as I-9 paperwork, Security Questionnaires, and new hire paperwork. This position will also work with USG Shared Services to process transfers between institutions more efficiently. This position will free hiring managers up from having to navigate the hiring process and give them more time to concentrate on their core tasks, etc.

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

The recruitment metrics used to gauge the effectiveness of this position will be as follows:

- Time to Fill
- Time to Hire
- Time for Each Recruiting Process Step
- First Year Attrition Rate
- Satisfaction Surveys

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

Division/Department: Facilities Management

Priority Title: To restore \$120,000 of the budget cut in the FY-22.

Priority Number: 2

Funding Requested: \$120,000

Permanent

One-Time

1) Description of Request:

To restore \$120,000 that was cut in the FY-22 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 \$485,822 budget cut in FY-22 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 25 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-22. The budget cut of \$485,822 was 13% of our original budget for M&O dollars. The bare minimum for Facilities Management to successfully maintain our campus through the rest of FY22 is \$120,000.

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-22 budget cut. It will allow us to continue to performance.