

Fiscal Year 2020 Budget Hearing
How Would You Use New Money in FY20?
Priority Items

Institution Name: Clayton State University

	DESCRIPTION (Based on Part VI, Question 16 of the Budget Discussion Template)	# of Positions (if applicable)	Requested Amount
	List in Order of Priority		
1	English Lecturer: Clayton State University has had a significant increase in the demand for entry level English courses largely fueled by a 48 percent increase in dual enrollment students over the past three years. Even with many full-time faculty teaching overloads to meet the demand up to 50% of these composition courses are taught by part-time faculty, far above SACS's recommendations. Finding qualified part-time faculty has become increasingly difficult in a tightening job market and a relatively low pay rate. The Momentum Year plan calls for all students to complete 1101 and 1102 in their first year to increase their likelihood of graduation, but many semesters begin with a hundred students still on waitlists because we don't have faculty to teach them. To maintain and support student success in First-Year Writing, the Department of English needs at least one additional full-	1	\$ 79,175.00
2	Nursing Clinical Coordinator: Health care agencies are required by accrediting/certifying bodies to vet each nursing student before allowing them to care for patients. Nursing school accreditors/approvers and curricular mandate required numbers of clinical hours in different types of care facilities as well. The placement, tracking and vetting of students requires a tremendous amount of time. Currently, the student clinical coordination is being done by a SON administrative assistant. As the SON added and expanded its Master's of Science in Nursing Family Nurse Practitioner (FNP) program to meet the need of primary health care in Georgia, the clinical documentation, placement and tracking grew exponentially. For example, 20 FNP students	1	\$ 92,030.00
3	Criminal Investigator: For the calendar year 2018 alone, Public Safety has had 80 incidents that required some type of investigations. There is no clear investigator assigned to handle criminal investigations. This becomes an additional responsibility where people are assigned cases and they fit the cases into their schedule as the time arises. This can cause a delayed investigative response and missed opportunity to fully investigate an incident when it first happens. A full time Criminal Investigator will allow for one person to be assigned criminal cases to handle the 50 plus cases that the department has had over the last several years. This will also assist in making sure we are in compliance with BOR policy 6.5.2 providing investigative services to the campus. The cost to fund one experienced investigator is about \$55,000-\$58,000 a year.	1	\$ 58,000.00
4	Assistant Professor of Business Analytics: The College of Business is revising the BBA and MBA curricula to incorporate business analytics and technology agility to the existing set of program learning outcomes to better meet economic needs for Georgia. In order to implement this change the College of Business will need to hire a faculty member with expertise in business analytics. The specific areas of focus would be data management, data analysis and visualization.	1	\$ 104,885.00
5	Collections/ Third Party Coordinator: The University is moving to expand our enrollment and outreach opportunities including corporate partnerships and additional scholarships. As we expand these opportunities additional strain is placed upon the Bursar's office to track these students and their balances, place holds on these students, ensure these students are dropped or not dropped for non-payment, invoices are sent correctly and timely, and payment is collected from the correct party. By adding an additional Collections/Third Party Coordinator the University is making a cognizant effort to	1	\$ 72,748.00
6	Security Officer (Laker Village): This position will be a full time Public Safety security officer position that will assist primarily with providing security coverage at Laker Village. This security officer will be assigned a late night shift and will be responsible for patrolling the apartment complex at night to assist the patrol department in monitoring the activities of the apartment complex. This officer's presence will assist in keeping the students safe, assist the Residential Assistants in making their rounds, and be a constant presence overnight at the apartment complex. The cost is \$24,000 a		\$ 24,000.00
7	Campus Logic Financial Aid Award Tool: We realized a great benefit of adding the Campus Logic Verification Tool as part of our efforts to improve service and efficiencies for our students. The Financial Aid Award Tool would greatly improve our communication to students in regards to bringing awareness of the aid available especially as it relates to the cost associated with attending college.	1	\$ 20,400.00

8	Grant Accountant: \$50,000 total cost with benefits \$79,175- There is no doubt that is a great benefit for the University to continue to explore grant opportunities, however the University does not currently have a grant accountant and without such, the already stretched accounting team has to stop one operation to complete the grant billing. This position would allow billing to be a forefront focus and ensure it was done timely, accurately and within compliance measures allowing the University to continue grant operations for years to come	1	\$ 79,175.00
9	Buyer: Currently the University has a decentralized procurement model. By centralizing procurement, it would allow operations efficiencies to vastly improve as well as compliance. By adding an additional buyer, the University would slowly transition to a centralized procurement model by moving over particular areas of operation.	1	\$ 79,175.00
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Total		8	\$ 609,588.00