

Academic Affairs FY22 Budget Request Priority List

Priority	Event	Funding Requested	Metric	Requested by
1	CELT software expenses associated with end of the PBI grant	\$ 219,002	For the last few years the software required for the CELT is paid from the PBI grant. Starting from the FY2022 these software licencing fees need to be paid from institutional E&G funds.	CELT
2	Restoration of OS&E funds	\$ 291,578	Increase in the efficiencies of academic instructional work.	Office of the Provost
3	Assistant/Associate Professor of Management	\$ 128,250	With this additional line, we will be able to offer the schedule of classes necessary to support the current enrollment is MSLD and sustain the enrollment in the HR/Leadership concentration within the MBA. This will also result in a better learning experience for our students as we shift from adjuncts to full-time faculty. As a result, enrollment and student retention should increase.	College of Business
4	Graduate Academic Support Coordinator (salary + benefits)	\$ 70,000	As graduate enrollment at Clayton State continues to increase (32% increase this fall), it is imperative that we improve services to ensure success for graduate students in all programs at Clayton State University. This person in this position will to work with the program coordinators to develop and execute an academic advisement strategy that supports retention, progression, and graduation of graduate students across all degree programs. This academic advisement strategy includes, but is not limited to, providing academic advising support to large degree programs, such as the College of Business, while also monitoring registration and re-registration patterns, time-to-degree patterns, and retention and graduation rates in all degree programs. The person in this position will also have an advising caseload for select programs in the College of Business.	School of Graduate Studies
5	Writer's Studio	\$ 60,651	The Writer's Studio provides support for students in writing-related concentrations in the BA in English, the BA in Communication and Media Studies, the BA/BS in Integrative Studies, and students majoring in other disciplines throughout the university. The WS provides subject level tutoring for students in Nursing Basic Licensure, Health Care Management, Business, Biology, Psychology and Human Services as well as support for students in A&S core courses.	College of Arts and Sciences/English
6	Lecturer, English and Learning Support	\$ 66,500	Reduction in part-time credit hours taught from current levels and ability to continue offering the number of sections we currently offer.	College of Arts and Sciences/English 1

Academic Affairs FY22 Budget Request Priority List

Priority	Event	Funding Requested	Metric	Requested by
7	Lecturer for POLS/MPA	\$ 66,500	If provided the lecturer, the MPA Program will be able to offer/staff the (4) certificates mentioned, average (10) POLS graduates an academic year, and have the same instructor for (3) of the instructional sites. This impact will be huge for the graduate, undergraduate, and dual enrollment programs.	College of Arts and Sciences/Social Sciences
8	Instructional Designer	\$ 80,000	Work with faculty and train in best practices in course design and delivery.	CELT
9	Assistant/Associate Professor: Psychology	\$ 74,360	Metric 1: reduction in overall percentage of sections taught by part-time faculty Metric 2: increase in number of undergraduate sections taught by full-time faculty Metric 3: continued growth of MCCP program Metric 4: There are some courses that have not been offered in recent years because those faculty with the content expertise have been prioritized for the MCCP program; these courses can be added back into our regular course rotation and provide our students with additional elective options	College of Arts and Sciences/ Psychology
10	Restore 2 full time positions that were reduced to part-time due to budget cuts	\$ 37,000	Currently the costs associated with the two full time positions that were reduced to part-time positions are being funded from various other academic affairs budgets and by eliminating student's budget.	CELT
11	Change from part-time to full-time Graduate Administrative Specialist (change from "Coordinator") salary + benefits	\$ 30,967	In addition to managing the day-to-day operations of the SoGS and support of the dean, a full-time Graduate Administrative Coordinator will provide support to graduate students, program directors, faculty and staff. The Graduate Administrative Coordinator will develop and administer surveys/evaluations, monitor and communicate relevant SoGS/CSU requirements and deadlines. Furthermore, the Graduate Administrative Coordinator will support the development, implementation, and management of inclusive engagement activities.	School of Graduate Studies
12	OS&E/Travel & Professional Development	\$ 15,000	SoGS is requesting funding for general operating funds to support membership fees for the School of Graduate Studies in applicable national and regional organizations (e.g., Council of Graduate Schools, Southern Council of Graduate Schools) and training and development for graduate faculty and students. SoGS is also requesting funding for travel to conference and workshops related to graduate education and inclusive engagement. Additionally, the general operating funds will be utilized to financially support the development and implementation of inclusive engagement and professional development activities (e.g., New Faculty Mentoring Program, Faculty/Staff Scholarship of Teaching & Learning Writing Circle, Graduate Student Professional Development Series, etc.).	School of Graduate Studies

Academic Affairs FY22 Budget Request Priority List

Priority	Event	Funding Requested	Metric	Requested by
13	Technical Director	\$ 65,500	<ul style="list-style-type: none"> •Enhanced maintenance of current technology inventory, as measured by its continuous availability and infrequency of repair calls from external vendors; •Better strategic planning for new technology; •Responses of surveyed internship providers related to our students' technological awareness and preparation; •Reflections of employers regarding preparedness of CSU graduates in Film Production, Communication and Media Studies, Theatre and Music; •Successful creation of Music Industry concentration; •Successful use of enhanced capabilities in theatre productions. 	College of Arts and Sciences/VPA
14	Lecturer 1: Fayette and/or Henry County. This will be a floating lecturer line housed in Academic Affairs and used to meet the most immediate faculty need.	\$ 66,500	Reduction in part-time credit hours taught from current levels and ability to offer the requested number of Fayette courses.	Academic Affairs
15	OS&E Budget - Funds for newly requested subscriptions for Electronic Resources Used for Instruction and Research	\$ 25,000	Electronic resources have built-in reporting tools for library staff to review usage over time. Usage statistics are available to help determine how the resources are used, when they are used, and by which group (faculty/staff or student) uses the resources. Excel sheets and GeorgiaFirst budget reports are also used to track electronic resource expenditures and increased costs.	Library
16	Add \$9K for 1 part-time Reference Assistant to Personal Services (staff position)	\$ 9,000	Library staff measure 1) library hours opened, 2) hours served at each desk based on weekly schedule (face-to-face and virtual), 3) number of students using computers and other equipment/spaces, 4) number of students who scheduled appointments, and 5) librarians can also keep inventory of instruction and research appointments as well as the types of questions received (e.g. phone, chat, email, face-to-face).	Library
17	Academic Advisor for Graduate Programs in Business	\$ 63,000	Proper and timely academic advisement is a crucial part of our strategies to enhance retention rates in graduate programs. Other retention strategies such as enhancing teaching and learning through customized course design, faculty training in online course development and instruction, refining admissions requirements based on key criteria for student success, etc., are currently underway.	College of Business

Academic Affairs FY22 Budget Request Priority List

Priority	Event	Funding Requested	Metric	Requested by
18	Add \$25K to Equipment Budget – Update and add print books and technology to library collection	\$ 25,000	The library catalog has built-in reporting tools for library staff to review usage over time. Usage statistics are available to determine which books are borrowed and how often as well as by which group (faculty/staff or student). Excel sheets and GeorgiaFirst budget reports are also used to track book purchases and any increased costs.	Library
19	Add \$35K for 1 full-time Archives Assistant (staff position) to Personal Services	\$ 35,000	The University Archivist provides quarterly reports to the Dean of Libraries explaining the projects started or completed. In addition, the number of times a collection is used or the number of student appointments are made are also recorded. The University Archivist also logs the number of hours spent working on projects, training, and supervision. Keeping track of this data will demonstrate how the workflow is shared.	Library
20	Add \$2,500 to University Archives OS& E Budget - Maintain University Archives cloud-based software and electronics collection	\$ 2,500	ArchivesSpace has a built-in reporting tools for library staff to review usage over time. Usage statistics are consistently to determine how the resources are used, when they are used, and by which group (faculty/staff or student) uses the resources. Excel sheets and GeorgiaFirst budget reports are also used to track electronic resource expenditures and increased costs.	Library
21	Add \$4K to OS&E Budget – Create and maintain (electronic) institutional repository of Clayton State student and faculty scholarly research	\$ 4,000	The institutional repository will have built-in reporting tools for library staff to review usage over time. Usage statistics are available to determine which research papers are reviewed or downloaded, and how searched. Excel sheets and GeorgiaFirst budget reports will be used to track the annual subscription cost for maintain the institutional repository.	Library
Total		\$ 1,435,308		

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

Division/Department: CELT/Academic Affairs

Priority Title: CELT software expenses associated with end of the PBI grant

Priority Number: 1

Funding Requested: \$219,002 Permanent One-Time

1) Description of Request:

For the last few years the software required for the CELT is paid from the PBI grant. Starting from the FY2022 these software licensing fees need to be paid from institutional E&G funds.

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 Covid-19 we are offering more fully online, hybrid, and partially online courses causing CELT to invest in additional/new technology, faculty training, course delivery, etc.

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

Increase in the efficiencies of CELT's instructional work.

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

Division/Department: Office of the Provost

Priority Title: Restoration of OS&E funds

Priority Number: 2

Funding Requested: \$291,578

Permanent

One-Time

1) Description of Request:

The academic affairs OS&E budget was cut \$193,578 the last FY (FY 2021) and for the next FY we request to reinstate those cuts. Without these additional funds and the majority of CARES funding in 2022, it will difficult to fund items such as software licensing for programs like ASTRA, People Admin (cost sharing with HR), Digital Measures, D2L, Qualtrics, and also adding new ones such eMentoring, data cookbook, etc.

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?

These programs are used daily on the campus and very important for students, faculty, and staff.

- ASTRA: room scheduling
- People Admin: recruitment of new faculty.
- Digital Measures: faculty accreditation
- D2L: course information and assignments as well as faculty/staff training.
- Qualtrics: surveys.
- eMentoring

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

Increase in the efficiencies of academic instructional work.

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

Division/Department: College of Business

Priority Title: Assistant/Associate Professor of Management

Priority Number: 3

Funding Requested: \$128,250 with benefits _____ Permanent One-Time

1) Description of Request:

Requesting an additional Assistant or Associate Professor of Management

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?

College of Business has embraced the University's key initiative of driving enrollment growth. Graduate enrollment in the MBA and MSLD programs are almost at 400, which is approximately 70% of the total graduate enrollment at the University. These two graduate programs have seen very rates of growth and about 50% of the MBA core curricula and 100% of MSLD curricula are composed of management courses. In addition, the fastest growing track within the MBA program is Human Resources Leadership where all courses belong in the management discipline. While the average class size this fall for the College is 33, the average class size in Management is 39. The average class size in graduate management courses during fall 2020 was 48. Many of the management courses are taught by adjunct faculty. During the spring 2021 semester, approximately 30 percent of undergraduate and graduate courses were taught by adjunct faculty or as overloads by full-time faculty. For example, 4 out of 13 graduate courses and 7 out of 23 undergraduate were covered by adjuncts or overloads. This is not a sustainable situation because it is very difficult to find good adjuncts for graduate or upper level management courses. In an effort to drive enrollment growth within the BBA program, the College is proposing the development of a new major related to entrepreneurship/small business management. This has been the most popular minor within the business school and in looking at the profile of BBA students, this is an area that holds most promise in attracting more undergraduate students to the business programs. Here again, all major specific courses will be in management. Without additional tenure track faculty member in management, the popular business programs cannot sustain the current enrollment and/or grow.

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

With this additional line, we will be able to offer the schedule of classes necessary to support the current enrollment is MSLD and sustain the enrollment in the HR/Leadership concentration within the MBA. This will also result in a better learning experience for our students as we shift from adjuncts to full-time faculty. As a result, enrollment and student retention should

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

Division/Department: Office of the Provost/ School of Graduate Studies

Priority Title: Graduate Academic Support Coordinator (salary+ benefits)

Priority Number: 4

Funding Requested: \$70,000 Permanent One-Time

1) Description of Request:

The School of Graduate Studies is submitting the requested budget in order to fund the operations of the school.

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?

In addition to managing the day-to-day operations of the SoGS and support of the dean, a full-time Graduate Administrative Coordinator will provide support to graduate students, program directors, faculty and staff. The Graduate Administrative Coordinator will develop and administer surveys/evaluations, monitor and communicate relevant SoGS/CSU requirements and deadlines. Furthermore, the Graduate Administrative Coordinator will support the development, implementation, and management of inclusive engagement activities.

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

The primary expected impact of the requested funding will be support of increased enrollment in the School of Graduate Studies in the form of improved processes as well as development of new graduate programs/certificate programs. The School of Graduate Studies will also develop tools to increase awareness and monitor responsiveness to current and future graduate students' needs. Additionally, the funding will result in the development of a comprehensive strategic plan for the School of Graduate Studies to formulate plans and prepare for future growth. It is also expected that with the requested funding the dean will be able to develop and implement various inclusive engagement activities and programs.

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

Division/Department: Acad. Affairs/College of Arts and Sciences/Department of English

Priority Title: Writers' Studio Funding

Priority Number: 5

Funding Requested: \$60651 from AA; \$27000 from College of Arts and Science

Permanent

One-Time

4) Description of Request:

This request seeks funds to support student salaries to staff The Writers' Studio in the English Department for approximately 60 hours/week during the Academic Year 2021-2022. In FY20, The Writers' Studio spent \$87651 in personnel costs, and it will spend the same in FY21. Funding has come from the College (27000) and the PBI Grant. We request funding to replace the PBI funding so we can maintain its current level of service. Staff includes front desk assistants, and both undergraduate and graduate peer writing consultants. Writing consultants receive training in ENGL 3700, Response to Writing, a course in the writing concentration of the BA in English, and cross-listed as special topics Education and Media and Mass Communication course. Once at the Studio, consultants also participate in all-staff tutor education workshops, engage in post-session and monthly reporting, and participate in professionalization projects to develop workplace and advanced academic skills. The Studio offers writing consultations to students from all disciplines.

The Studio also coordinates a faculty-led Write-Right Workshop Series and consultant-led Write-Away Workshop Series. Furthermore, the Studio provides customized handouts to students on core academic writing topics. Under the PBI, the Studio also offered Peer Academic Mentors embedded in Eng. 1101 to offer support.

- 5) 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 request supports the BOR Strategic Goal One: Renew excellence in undergraduate education to meet students' 21st century educational needs; CSU's Strategic Plan Theme 1: Student Success and Theme 3: Development and Enhancement of Undergraduate and Graduate Academic Programs; and the University's plan to Strengthen and enhance all university students' writing and critical thinking skills. The Studio's budget was \$42,000 in AY 2016-2017 with the support of both the Dean of the College of A&S and the Provost. With sustained support from the

Dean of the College of A&S, and increased funding from the PBI Grant, and the Studio was able to expand the number of consultants, hours, and types of services available. In the last three years, the Studio averaged 2300 visits by 1074 distinct students per year.

The Studio successfully maintained full operational capacity during the pandemic by moving to online-only writing consultations. When we discovered students were especially interested in weekend support, we also adapted and, in turn, expanded our weekend hours. The Studio's team continued meeting regularly for all-staff tutor education workshops on Microsoft Teams. Through collaboration with Academic Affairs, Enrollment Management, and the Office of Marketing and Communication, the Studio also continued to provide updates to both faculty and students.

The Writers' Studio continues to serve as the primary writing support service for both undergraduate and graduate students of all disciplines at Clayton State University.

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

We track the number of students who use our services and conduct surveys after each visit. If students list a professor, the professor is provided a report of the visit and the writing issues covered. We also track students who visit and compare them with others in 1101 and 1102 who do not to determine the DFW rate, and those that get tutoring have better success rates. Attendance is taken at every Write-Right Workshop and professors are notified.

We would lose the following without the Studio's work:

- Reaccreditation data to CSU online programs wanting to meet Distance Learning SACS Compliance
- Student-support in writing-related concentrations in the BA in English, the BA in Communication and Media Studies, the BA/BS in Integrative Studies, and students majoring in other disciplines throughout the university will be deprived of an opportunity to learn how to work with other writers on drafts-in-progress.
- Non-traditional students' access to writing tutoring during the evenings and weekends.
- Students in Nursing Basic Licensure, Health Care Management, Business, Biology, Psychology and Human Services will lose subject-specific writing tutoring.
- Student writers in A&S core classes in English, Political Science, Psychology, and Biology will be deprived of trained writing support services.
- Student writers in A&S will be deprived of synchronous and asynchronous online writing support services.
- Students will be deprived of experiential learning they receive as tutors.

Clayton State University Budget Priority Request Budget Period 2022

Division/Department: AA/CAS/English

Priority Title: Lecturer, English and Learning Support

Priority Number: 6

Funding Requested:

Salary	Benefits (31%)	Travel
\$ 50,000	\$ 15,500	\$ 1000

Permanent One-Time

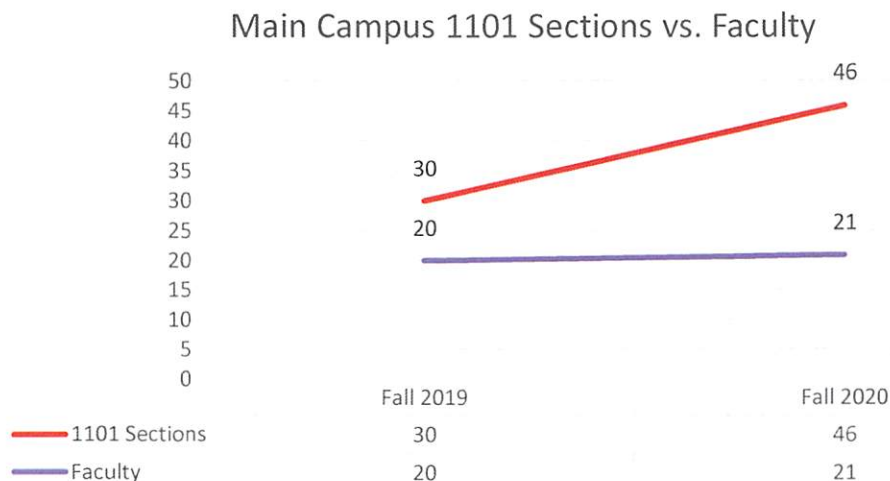
1) Description of Request:

Clayton State University saw a 16% growth in 1101 sections from Fall 2019-2020. Last year, we requested and were approved two additional lecturers to meet the demand. We were granted two temporary full-time positions. These two lecturers covered 20 sections this year, including the required ENGL 0999 learning support co-requisite courses.

To maintain and our current level of courses, the Department of English needs a full-time lecturer who will be an active part of the university’s mission and dedicated to working with the department and university administration to teach and engage our students.

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?

Enrollment in lower division English department courses on all campuses is growing. We saw a 16% increase in 1101 sections from Fall 2019 to Fall 2020.



We could not offer sections of Eng. 1101 in Fall 2020 for all the students who wanted them (6 additional sections).

However, we only hired one lecturer for one semester (fall 2020) and one temporary one to teach 5 sections of 0999. While we offered 16 additional sections of 1101 on main campus this fall, we

only had one additional faculty member. This chart above illustrates the growth in number of sections fall 2021, and the flatline in faculty (total faculty in the department):

To meet this demand, 5 faculty took overloads and 3 part-time faculty taught 3 courses each instead of 2. (Our pass rate was much lower Fall 2020 than the previous semesters).

This need is for Main Campus only—we are also experiencing growth at Henry and Fayette, as well as four additional high school locations (Creekside, Forest Park, Lovejoy, and Charles Drew).

The need for full-time faculty to teach college-level English course is also emphasized in the SACs guidelines and in the Complete College Georgia plan with its emphasis on student and faculty engagement and service learning. English has an above average number of courses taught by part-time faculty (about 20 percent), and the department regularly depends on them to teach our classes, not for fluctuations in enrollment. We are also being asked to staff additional courses at 7 area high schools. When we do have to hire part-time faculty, we find that qualified part-time faculty in the metro area have their choice of excellent working conditions and competitive pay, and many people we interview are not willing to work for what we offer. Even if we can find these qualified, willing faculty, they are often working other full-time jobs, can only teach at night, and sometime use other schools' materials rather than our curriculum. These demands make it difficult for part-time faculty to be part of the university culture and provide the best teaching to our students.

We got initial approval for 2 lecturers in spring of 2020, but then didn't get a budget in time nor adequate funding to make the lines permanent. Thus, we hired two temporary full-time lectures, and 5 full-time faculty taught overloads of Eng. 1101 and 1102, in addition to their regular load of teaching, service, and scholarship and the extra demands of the pandemic. This model is not sustainable.

Fall and Spring semester, we have had two temporary lecturers covering 20 sections. Lecturers teach up to 5 courses, which is a solid, consistent way to staff classes. They are full-time, so they are available to cover classes when faculty get sick. They often teach PACE classes, which take an additional level of planning ahead of time that part-time faculty hired the day before classes start cannot do; and historically our lecturers have joined committees (though not required to do so), which shares more of the work of the university, meaning that all the faculty have more time to invest in students. Thus, lecturers offer the department more flexibility in offering courses to meet demand and accommodate growth.

Thus, to maintain and support First-Year Writing, the Department of English requests at least one full time lecturer to meet the goals outlined in the Momentum Year plan, which is for students to finish their English courses in their first year.

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

Reduction in part-time credit hours taught from current levels and ability to continue offering the number of sections we currently offer.

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

Division/Department: Social Sciences _____

Priority Title: Lecturer for POLS/MPA _____

Priority Number: 7 _____

Funding Requested: _____

Salary	Benefits (31%)	Travel
\$ 50,000	\$ 15,500	\$ 1000

Permanent One-Time

1) Description of Request:

Lecturer for the MPA program and POLS Program.

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 MPA Program has grown 207% over the last academic year. The Social Science program has a need for a lecturer who can provide either the core courses in MPA or MPA electives in Emergency Preparedness, Non-Profit Administration, Cyber Security, or Human Resources. The MPA program plans to add Graduate Certificates in the aforementioned areas over the next two academic years to continue growing the program, match workforce needs, and to help our graduates achieve their career goals. Due to the current and expected growth of the MPA, the POLS Program, which staffs the majority of the courses for the MPA program, is stretched thin and is having problems offering upper division courses to help our undergraduate students complete their BS degree. The BS is a feeder to the MPA, so we need to continue matriculating students. Continuing, this staffing issue is magnified as we now cannot meet the increased requests of POLS 1101 at the instructional sites, which is part of the university's Dual Enrollment strategy.

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

If provided the lecturer, the MPA Program will be able to offer/staff the (4) certificates mentioned, average (10) POLS graduates an academic year, and have the same instructor for (3) of the instructional sites. This impact will be huge for the graduate, undergraduate, and dual enrollment programs.

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

Division/Department: CELT/Academic Affairs

Priority Title: Instructional Designer

Priority Number: 8

Funding Requested: \$80,000 Permanent One-Time

1) **Description of Request:**

Instructional designer positions to assist with course design and development/ implementation of standardized D2L elements.

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 Covid-19 we are offering more fully online, hybrid, and partially online courses causing CELT to invest in additional/new technology, faculty training, course delivery, etc.

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

CELT is crucial for the success of our students. Instructional Designer will work with faculty and train in best practices in course design and delivery.

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

Division/Department: Department of Psychology

Priority Title: _____ Assistant/Associate Professor: Psychology

Priority Number: ____9____

Funding Requested:

Salary	Benefits (31%)	Travel
\$ 56,000	\$ 17,360	\$ 1000

XX Permanent One-Time

1) Description of Request:

This request is for a tenure track faculty member in Psychology with a specialty in Clinical/Counseling Psychology. Ideally this individual will be qualified to teach courses in both our undergraduate (BS in Psychology and Human Services and graduate programs (Masters of Clinical/Counseling Psychology). At a minimum, they should be qualified to teach a variety of psychology courses including the focus areas of general psychology, abnormal psychology, counseling theory and practice, and related areas.

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 Psychology requests funding for a full-time faculty line FY22. The Psychology and Human Services major is the largest undergraduate major in the College of Arts and Sciences and the second-largest major across the University, holding steady at around 400 majors per year with a growing number of psychology minors and a growing Masters of Clinical/Counseling Psychology (MCCP) program totaling nearly 40 students across two simultaneously running cohorts.

For the 2018-2019 AY, the MCCP program instituted a GRE waiver policy for applicants with an overall GPA of 3.0 or higher. This admissions change resulted in marked increase in applications and enrollment to the MCCP program. Program grew from 12 in 17-18 to 35 in 2018-19, 41 in 19-20, with a current enrollment of 40 for 20-21. The program has sustained growth and that growth has resulted in the need for more class sections, putting a strain on faculty resources. Most impactfully, the 13 of the 22 courses required for the program were split to accommodate our higher numbers and due to the skills-heavy focus of a program that is accredited by MPCAC to prepare students to become future counselors.

We are doing all of this while still maintaining the robust undergraduate offering each term.

Over the past several years, our credit hours generated in both Psychology and Human Services courses has increased, per CPR reporting: 12,105 in 15-16; 12,342 in 16-17; 13,563 in 17-18; 14,151 in 18-19; 14,316 in 19-20.

Also per CPR reporting our average class section size has grown from 25.1 in 15-16 to 30.2 in 19-20, compared to the University average of 19.4 (15-16) and 19.9 (19-20).

In addition to our large undergraduate major and growing graduate program, PSYC 1101 is a popular Core Area E4 option and the Health Sciences major requires 2 of our upper division undergraduate courses (PSYC 3580 and HMSV 3501) and includes 8 additional courses (PSYC 3120, 3130, 3140, 3350, 3530, 3570, 4120, 4550) as options in their program.

And finally, because of the increased graduate teaching load for our faculty in addition to a loss of a line in a previous fiscal year (due to a promotion into an administrative role with no replacement) we have made up the difference in credit hours through usage of part-time faculty, averaging between 20-30% of our undergraduate offering across the past several semesters.

We require the additional line to maintain the quality of both our graduate and undergraduate programs, to manage the growth of our graduate program without sacrificing our undergraduate offerings, and to support the general education and elective requirements of other majors on this campus.

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

Metric 1: reduction in overall percentage of sections taught by part-time faculty

Metric 2: increase in number of undergraduate sections taught by full-time faculty

Metric 3: continued growth of MCCP program

Metric 4: There are some courses that have not been offered in recent years because those faculty with the content expertise have been prioritized for the MCCP program; these courses can be added back into our regular course rotation and provide our students with additional elective options

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

Division/Department: CELT/Academic Affairs

Priority Title: Restore 2 full time positions that were reduced to part-time positions due to budget cuts

Priority Number: 10

Funding Requested: \$37,000 Permanent One-Time

1) Description of Request:

Currently the costs associated with the two full time positions that were reduced to part-time positions are being funded from various other academic affairs budgets and by eliminating student's 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?

Due to Covid-19 we are offering more fully online, hybrid, and partially online courses causing CELT to invest in additional/new technology, faculty training, course delivery, etc.

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

CELT is crucial for the success of our students. These employees will work with faculty and train in best practices in course design and delivery.

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

Division/Department: Office of the Provost/ School of Graduate Studies

Priority Title: Change from part-time to full-time Graduate Administrative Specialist (change from "Coordinator") salary + benefits

Priority Number: 11

Funding Requested: \$30,967 Permanent One-Time

1) Description of Request:

The School of Graduate Studies is submitting the requested budget in order to fund the operations of the school.

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?

As graduate enrollment at Clayton State continues to increase (32% increase this fall), it is imperative that we improve services to ensure success for graduate students in all programs at Clayton State University. SoGS also propose to create a Graduate Academic Support Coordinator position to develop and execute an academic advisement strategy that supports retention, progression, and graduation of graduate students across all degree programs. This academic advisement strategy includes, but is not limited to, providing academic advising support to large degree programs, such as the College of Business, while also monitoring registration and re-registration patterns, time-to-degree patterns, and retention and graduation rates in all degree programs.

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

The primary expected impact of the requested funding will be support of increased enrollment in the School of Graduate Studies in the form of improved processes as well as development of new graduate programs/certificate programs. The School of Graduate Studies will also develop tools to increase awareness and monitor responsiveness to current and future graduate students' needs.

Additionally, the funding will result in the development of a comprehensive strategic plan for the School of Graduate Studies to formulate plans and prepare for future growth. It is also

expected that with the requested funding the dean will be able to develop and implement various inclusive engagement activities and programs.

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

Division/Department: Office of the Provost/ School of Graduate Studies

Priority Title: OS&E/Travel & Professional Development

Priority Number: 12

Funding Requested: \$15,000 Permanent One-Time

1) Description of Request:

The School of Graduate Studies is submitting the requested budget in order to fund the operations of the school.

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?

SoGS is requesting funding for general operating funds to support membership fees for the School of Graduate Studies in applicable national and regional organizations (e.g., Council of Graduate Schools, Southern Council of Graduate Schools) and training and development for graduate faculty and students. SoGS is also requesting funding for travel to conference and workshops related to graduate education and inclusive engagement. Additionally, the general operating funds will be utilized to financially support the development and implementation of inclusive engagement and professional development

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

The primary expected impact of the requested funding will be support of increased enrollment in the School of Graduate Studies in the form of improved processes as well as development of new graduate programs/certificate programs. The School of Graduate Studies will also develop tools to increase awareness and monitor responsiveness to current and future graduate students' needs. Additionally, the funding will result in the development of a comprehensive strategic plan for the School of Graduate Studies to formulate plans and prepare for future growth. It is also expected that with the requested funding the dean will be able to develop and implement various inclusive engagement activities and programs.

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

Division/Department: Visual and Performing Arts

Priority Title: Technical Director

Priority Number: 13

Funding Requested:

Salary	Benefits (31%)	Travel	Supplies
\$ 50,000	\$ 15,500	\$	\$

Permanent One-Time

1) Description of Request:

The Department of Visual and Performing Arts has a burgeoning inventory of technological equipment, including: (See Appendix B) a large supply of camera, lighting and sound equipment for Film Production students; a large Film Production lab with specialized computer equipment, as well as auxiliary lab spaces with additional computer stations; an electronic keyboard lab for music students; (See Appendix B) an inventory of lighting and sound equipment in the Crescent Theatre; and sound recording equipment for use by our podcasting classes. In addition, new courses are planned as part of a specialization in Music Industry. A Technical Director is needed who possesses a wide range of technological expertise in order to maintain and increase our inventory, and to help plan for future needs.

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 proposal aids in the accomplishment of the university's Strategic Plan in numerous ways.

A. Increase enrollment, retention, and graduation rates:

The Film Production program is among the university's fastest growing majors. Students who enroll in this program expect to encounter relevant and cutting-edge technology, and prospective students ask about our technological capabilities. Similarly, Theatre is experiencing growth as a major since the investment in renovating the Crescent Theatre. This growth will continue if students are successful in their productions and training as a result of the utilization of the latest in technological applications. The Carnes Endowment, given specifically for the enrollment growth of the Music Division, has energized the desire to expand our offerings in Music Industry courses.

B. Increase external funding:

The Carnes Endowment for Music is the largest gift in CSU's history. In order to make the greatest use of its scholarship funding, expanded and technologically updated course offerings and equipment are essential.

C. Build brand through community engagement and program development focused on career preparation and success:

CSU is becoming better-known through its highly successful Film Production program, but technical assistance is needed so that technological changes are monitored and our current

inventory of equipment remains useful. Students who pursue careers in Film Production must have been trained on the latest and most advanced technology in order to be competitive in the workplace. Likewise, Music Industry students must experience recording equipment, composition software and electronic instruments that prepare them for work in the growing field of commercial music. Theatre students are not just trained in acting. Each of them also trains in the fields of lighting, technical design, costuming and directing. Their competitors from other schools are experiencing highly technological training in these fields that we cannot currently offer without greater technological support. And Communications students must be prepared for cutting-edge adaption of communication strategies in order to succeed in the workforce. All of these factors combine to make a Technical Director essential to the Department of Visual and Performing Arts in order to ensure the competitiveness of our graduates.

D. Advance innovation in experiential teaching styles, methods of delivery and research:

In order for the faculty members of VPA to remain current in their technological expertise, an in-house Technical Director is needed. The technology related to Communications, Film and the Performing Arts is too specialized to rely on the Faculty Development opportunities offered by the University to the faculty at large.

E. Continue investing in infrastructure improvements:

In the fields of study represented by VPA, technological infrastructure changes rapidly, and keeping our capabilities current will be the difference in our ability to attract and retain the strongest students, and ensure their excellent preparation as they enter the job market. Our system is geared to an infrastructure improvement schedule whose timing matches the technology of the 1980s. Currently, technological change comes infinitely more rapidly, and teaching faculty members cannot possibly stay abreast of trends, keep equipment maintained and manage inventory in addition to their teaching, service and scholarship.

The College of Arts and Sciences does not have funds that can be redirected to fund this position.

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

- *Enhanced maintenance of current technology inventory, as measured by its continuous availability and infrequency of repair calls from external vendors;*
- *Better strategic planning for new technology;*
- *Responses of surveyed internship providers related to our students' technological awareness and preparation;*
- *Reflections of employers regarding preparedness of CSU graduates in Film Production, Communication and Media Studies, Theatre and Music;*
- *Successful creation of Music Industry concentration;*
- *Successful use of enhanced capabilities in theatre productions.*

APPENDIX A

Division of Theatre Inventory of Equipment

Lights and Sound:

1 Ion XE light board
1 Expression 3 light board
1 Express 24/48 light board
1 ETC Nomad control system with DMX gadget
1 Midas M32R sound board
Digital room control system integrated with sound board, speakers, and projector
21 source 4ward LED retrofit lights
4 8" fresnels
4 PAR56s
6 ColorSource Pars
6 ColorSource Spots
2 ChromaQ ColorForce II 72s
QLab Theatrical Playback system
16 ADJ FlatPak Pars
2 ADJ MegaPanels
2 ADJ Pocket Spots
10< Practical fixtures such as lamps and chandeliers
Special effects projector
1 Rosco Vapour Smoke/Haze machine
1 Adj Scorpion Laser Light
TripleHead2Go
50< Edison power cables of varying lengths
50< 5 pin DMX cables of varying lengths
50< 3 pin dmx cables of varying lengths
30< RJ45 cables
4 3 to 5 pin turnarounds
10 hdmi cables
Various connectors and dongles

Scene Shop:

Panel Saw
Table Saw
Chop Saw x2
Jigsaw
Circ saw
Band saw
Nail guns x2
Router
Impact drivers
Drills
Heat gun
Pneumatic stapler
Industrial air compressor
~10 ladders

Costume Shop:

Washer
Dryer
3 sergers
10 sewing machines
Steamer

Other:

4 iMac computers
1 Pc
1 iPad
1 Mac mini

APPENDIX B

Division of Film Production Inventory of Equipment

16 iMac Pro Computers

Cameras:

5 Canon T3i Cameras

body
lens
lens cap
Batteries (2 each)
Battery charger
Remote control
Strap

5 Canon T6i Cameras

body
eyecap
SD Cards
lens
lens caps (2 each)
Batteries (2 each)
Battery chargers
Remote control
Strap

5 Panasonic 4K Cameras

Body
SD Cards
Batteries (2 each)

4 Canon T7i Cameras

body
eyecap
SD card
lens
lens caps (2 each)
Batteries (2)
Boom microphone
Windscreen
Headphones
XLR adapter

5 Tascam Recorders

SD Card
Connector cord

8 Boom poles for mics

Shock mount
Shock mount screw

Battery charger

Remote control

Strap

1 Canon C200 Camera

body
eyecap
SD card
lens
lens caps (2 each)
Batteries (2)
Battery charger
Remote control
Strap

Sound:

8 Zoom recorders

Recorder case
Recorder
Micro SD Card
Micro SD Adapter
Windscreen
Mini tripod
Hand grip
Connector cord
Wall connector

3 Sound Kits

XLR Cables
Shock mount
Shock mount bands (4 each)

Tripods:

5 Manfrotto Tripods

Body
Arm
Plate
Tension knobs on tripod head

4 Mini Manfrotto Tripods

Body
Arm
Plate
Tension knobs on tripod head

Lighting:

4 Arri kits
2 Lowell kits
8 LED kits

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

Division/Department: AA/CAS/English

Priority Title: Lecturer 1: Fayette and/or Henry County

Priority Number: 14

Funding Requested:

Salary	Benefits (31%)	Travel
\$ 50,000	\$ 15,500	\$ 1000

Permanent One-Time

1) Description of Request:

Clayton State University offers at least twelve (12) sections of 1101, 1102, and 2132 each semester at Fayette campus and at least seven (7) sections of 1101, 1102, and 2132 each semester at the Henry County campus. Dual enrollment is a major part of our university's increased enrollment this academic year, and it is the English 1101 and 1102 courses that are in highest demand, along with 2000-level literature surveys. We request a full-time lecturer to teach sections at the Fayette and/or Henry campuses (5 sections each semester). The remaining sections on the Fayette and Henry Campuses will be taught by part-time and other full-time faculty.

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?

To maintain and support these additional First-Year Writing courses, the Department of English needs a full-time lecturer who will be an active part of the university's mission and dedicated to working with the department and university administration to teach courses and serve as a liaison between the Fayette campus and the Main Campus, ensuring continuity and integrity of our courses at our satellite campuses. This lecturer would help observe faculty, act as a mentor and curriculum guide, and take materials between the two campuses.

The need for full-time faculty to teach college-level English course is also emphasized in the SACs guidelines and in the Complete College Georgia plan we have developed with its emphasis on student and faculty engagement and service learning.

Thus, to maintain and support First-Year Writing, the Department of English requests at least one full time lecturer to meet the goals outlined in the Momentum Year plan, which is for students to finish their English courses in their first year.

The College of Arts and Sciences does not have funds that can be redirected to fund these positions.

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

Reduction in part-time credit hours taught from current levels and ability to offer the requested number of Fayette courses.

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

Division/Department: _____ Library Services _____

Priority Title: OS&E Budget - Funds for newly requested subscriptions for Electronic Resources Used for Instruction and Research

Priority Number: _____ 15 _____

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

3) Description of Request:

Over the last 10 years, the Library budget has decreased while subscription prices have steadily increased. Each year due to the generosity of the CELT and Academic Affairs using PBI funds, multiple invoices for electronic resources subscriptions were paid. Due to budget cuts, CELT can no longer assist and the PBI grant funding will end soon. The library can no longer rely on other departments to assist with our funding needs. The requested increase will help maintain existing databases and journal subscriptions. Students and faculty will use these resources to support instruction and research, and help reduce textbook costs by providing library print/electronic resources and open education resources at no cost to students.

4) 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?

Students can search the available databases to help with research. This will support their educational goals as they complete course assignments each semester. Seeking funds to provide electronic resources meets the *CSU Strategic Plan 2022 1D: Advance innovation in experiential teaching styles, methods of delivery and research to increase enrollment, retention, and graduation.*

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

Electronic resources have built-in reporting tools for library staff to review usage over time. Usage statistics are available to help determine how the resources are used, when they are used, and by which group (faculty/staff or student) uses the resources. Excel sheets and GeorgiaFirst budget reports are also used to track electronic resource expenditures and increased costs.

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

Division/Department: _____ Library Services _____

Priority Title: Add \$9K for 1 part-time Reference Assistant to Personal Services (staff position)

Priority Number: ____ 16 ____

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

1) Description of Request:

The Library's Access, Research & Instructional Services (ARIS) department is presently comprised of 5 full-time and 3 part-time employees. When the COVID-19 crisis clears, the library's open hours will increase from 53 to 82 per week. ARIS will have responsibility for providing coverage at our reference desk for 82 hours per week, reopening our circulation desk on the lower level for 73 hours, and for providing an average of 83 instruction sessions per year and 25 individual reference appointments. The desk coverage on the upper level includes evening and weekend hours, which are necessary for classes outside of normal business hours and for students who live on-campus. Creating a part-time Reference Assistant position would provide additional support during peak times, allowing for faster and more efficient service times for students, adding safety for present COVID-19 procedures, and better general library floor oversight now and after the COVID-19 crisis. Librarians who are filling in during the peak desk times now have decreased time used for library instruction sessions and reference consultations. This position would allow librarians to have time to schedule, plan, and conduct instructional sessions in a more timely and efficient manner.

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?

While utilizing student assistants and work-study students are valuable (*CSU Strategic Plan 3B: Increase student participation in internships and other learning opportunities allowing for career development*), adding a part-time person to work in Library Services would be very advantageous. A part-time person servicing the desk would allow the full-time librarians to focus more on instruction and further develop collaborations with the teaching faculty as well as increase their scholarly and service works to meet librarian promotion guidelines. This also addresses *CSU Strategic Plan 2022 1E: Continue investing in infrastructure improvements to increase enrollment, retention, and graduation*. Having this part-time employee relies less on student workers and provide consistent research assistance from a non-student worker to student researchers as they complete assignments and research projects. This dedicated attention will help students progress through their classes to meet their graduation goals. This would be a new staff position. While not ideal, redirection from the student assistant budget to the newly created part-time position for \$9,000 would be possible (see *CSU Strategic Plan 3B*).

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

Library staff measure 1) library hours opened, 2) hours served at each desk based on weekly schedule (face-to-face and virtual), 3) number of students using computers and other equipment/spaces, 4) number of students who scheduled appointments, and 5) librarians can also keep inventory of instruction and research appointments as well as the types of questions received (e.g. phone, chat, email, face-to-face).

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

Division/Department: College of Business

Priority Title: Academic Advisor for Graduate Programs in Business

Priority Number: 17

Funding Requested: \$63,000 with benefits Permanent One-Time

1) Description of Request:

Requesting a Full-time academic advisor for graduate programs in business

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?

College of Business has embraced the University's key initiative of driving enrollment growth. Graduate enrollment in the 3 business degree programs have reached over 410, which is approximately 72% of the total graduate enrollment at the University. Graduate business programs have experienced a growth rate of over 110% over the last four years, and of the total, currently over 70% are online only students. The 8-week terms have played a major role in our enrollment growth. However, with admits, advisement, audit on progression, schedule adjustments, and registration every 8 weeks and graduation application assistance twice a year, the advising load is twice that of the 16-week semesters. In addition, with just one advisor, we do not have the ability to balance advising loads during peak time to provide timely assistance.

Student satisfaction with the programs have been affected and retention rates have fallen. With the staff and faculty resources in the College, we cannot sustain the current enrollment. The College needs an additional full-time academic advisor to enable us to provide the needed support and advise students on a timely basis to ensure progression and graduation within the graduate programs.

Ideally, we would like to have one advisor work with MBA students and the second with the other two (expected to be three with the addition of the Macc program). The current workload of the advisor does not leave any time to assist the graduate program director with other support functions in the office. These functions are now being completed with the help of work study students and Dean's office staff. This model is not sustainable.

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

Proper and timely academic advisement is a crucial part of our strategies to enhance retention rates in graduate programs. Other retention strategies such as enhancing teaching and learning through customized course design, faculty training in online course development and instruction, refining admissions requirements based on key criteria for student success, etc., are currently underway.

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

Division/Department: _____ Library Services _____

Priority Title: Add \$25K to Equipment Budget – Update and add print books and technology to library collection

Priority Number: ____ 18 ____

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

1) Description of Request:

Funds redirected from this 800# budget line are used to cover some of the cost differential in the OS&E subscriptions (#700). Now additional funds are needed in this account for the replacement and updating of the current book collection in select subject areas. Faculty have asked for newer materials in certain disciplines as well as adding content in areas to support new degree programs. Purchases will also help reduce textbook costs by providing library print/electronic resources needed and open education resources at no cost to students. Furthermore, funding for regular technology upgrades and maintenance for both student use and library faculty/staff offices has never been included in the library budget and we are not eligible for Technology Funds at this time. There is uncertainty when asking for one-time funds they would be provided. This request will help us maintain the book and technology needs that arise each 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?

Using the online library catalog, students can search for various subjects in the book collections that supports the numerous degree programs and disciplines offered at Clayton State. It is necessary to purchase new book materials for degree programs added to the curriculum within the last three to five years. This will support their educational goals as they complete course assignments each semester using up-to-date information found with the texts purchased. Seeking funds to provide electronic resources meets the *CSU Strategic Plan 2022 ID: Advance innovation in experiential teaching styles, methods of delivery and research to increase enrollment, retention, and graduation.*

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

The library catalog has built-in reporting tools for library staff to review usage over time. Usage statistics are available to determine which books are borrowed and how often as well as by which group (faculty/staff or student). Excel sheets and GeorgiaFirst budget reports are also used to track book purchases and any increased costs.

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

Division/Department: _____ Library Services _____

Priority Title: Add \$35K for 1 full-time Archives Assistant (staff position) to Personal Services

Priority Number: ____19____

Funding Requested: _____ \$35,000 _____ Permanent One-Time

1) Description of Request:

The Library Archives is currently comprised of only one full time person, which is the University Archivist. The Archivist is solely responsible for record handling, processing, and preservation, research services, archival instruction, outreach, and repository management utilizing standard practices of archival principles, in order to serve the Clayton State academic community. Normally, each of these activities are segmented into divisions within an archives repository. To help support departmental activities, the Clayton State Library Archives hires student workers, volunteers, and interns to supplement staff support. This staff practice and temporary solution creates a consistent revolving need to seek, hire/acquire, and train transitory staff. The process of on boarding and then training transitory workers for the intricate, detailed, and specialized practices of handling and processing archival materials has become time consuming for the Archivist. The Archivist spends a minimum of 20 hours per 40 hour work week acclimating and training student assistants to conduct archival functions and practices (to assist with departmental tasks and goals) to soon then have that trained talent leave due to matriculation or the completion of volunteer or internship hours. The nature of archival work is methodical and gradual with processing and procedures that require consistent attention in order to see great gains in processing archival materials for public access and use. The lack of a second permanent staff member further slows down the process of daily activities and processing work flows of archival materials. This lack in support also hinders the Archives Department from fully supporting and growing the areas of outreach, instruction, and in-depth research projects and services. A permanent staff position insures that the department will have the needed support to operate with a consistent and constant level of service for students, faculty, and staff.

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?

While utilizing student assistants and interns are valuable (*CSU Strategic Plan 3B: Increase student participation in internships and other learning opportunities allowing for career development*), adding another full-time person to work in the University Archives would be very advantageous to help with consistency, dependability, and improving the workflow productivity. This addresses *CSU Strategic Plan 2022 1E: Continue investing in infrastructure improvements to increase enrollment, retention, and graduation*. Having another full-time employee ensures more archival and historical information will be available for students to use as they complete assignments and research projects as they progress through their classes to meet their graduation goals. This would be a new staff position. There are no current funds to direct.

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

The University Archivist provides quarterly reports to the Dean of Libraries explaining the projects started or completed. In addition, the number of times a collection is used or the number of student appointments are made are also recorded. The University Archivist also logs the number of hours spent working on projects, training, and supervision. Keeping track of this data will demonstrate how the workflow is shared.

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

Division/Department: _____ University Archives _____

Priority Title: Add \$2,500 to University Archives OS& E Budget - Maintain University Archives cloud-based software and electronics collection

Priority Number: _____ 20 _____

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

1) Description of Request:

The free open-source software used to store and maintain the Archives electronic collections was no longer suitable or secure. The code is no kept up-to-date, so an upgrade to another product is required. The Archival cloud-based software called ArchivesSpace will be used to store, maintain, and make accessible all artifacts and electronic collections related Clayton State University and Clayton County.

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?

Students can search the historical information related to Clayton State and Clayton County. This will support their educational goals as they complete course assignments each semester. Seeking funds to provide electronic resources meets the *CSU Strategic Plan 2022 1D: Advance innovation in experiential teaching styles, methods of delivery and research to increase enrollment, retention, and graduation.*

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

ArchivesSpace has a built-in reporting tools for library staff to review usage over time. Usage statistics are consistently to determine how the resources are used, when they are used, and by which group (faculty/staff or student) uses the resources. Excel sheets and GeorgiaFirst budget reports are also used to track electronic resource expenditures and increased costs.

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

Division/Department: _____ Library Services _____

Priority Title: Add \$4K to OS&E Budget – Create and maintain (electronic) institutional repository of Clayton State student and faculty scholarly research

Priority Number: ____21_____

Funding Requested: \$4,000 Permanent One-Time

1) Description of Request:

The institutional repository will be used to store, maintain, and make accessible all student capstone projects, Master theses, faculty research, and online journal publications edited or hosted by faculty. This will help track all the institutional research history and make it available campus wide as well as worldwide.

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?

Having an institutional repository will preserve all the research conducted on campus in an electronic format that will not require any physical space or binding costs. Students can search scholarly research to obtain ideas for additional research projects or learn about topics studied by other students or faculty members. This will support their educational goals as they complete course assignments each semester. Seeking funds to provide an institutional repository meets the *CSU Strategic Plan 2022 1D: Advance innovation in experiential teaching styles, methods of delivery and research to increase enrollment, retention, and graduation*. There are no funds available for redirection. Collaborations between the library, Archival Studies, Office of Institutional Research, Program Directors, and Office of Graduate Studies can ensure the research is collected and maintained using the institutional repository.

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

The institutional repository will have built-in reporting tools for library staff to review usage over time. Usage statistics are available to determine which research papers are reviewed or downloaded, and how searched. Excel sheets and GeorgiaFirst budget reports will be used to track the annual subscription cost for maintain the institutional repository.