Budget Conversation

Clayton State University

March 1, 2012

Outline of Discussion

Part 1—General Comments about the Nature of Clayton State University, and community and students it serves, and the assumptions we make about that service—new strategic planning document, whose basic tenets committed us already to means and ends of the Complete College Georgia Initiative.

**Thanks for the opportunity to meet with you today to reinforce a spirit of collaboration, which lies at the heart of our activities. Introduce my colleagues—provost is teaching this evening and unable to join us**

 **Let me spend just a few minutes talking some about Clayton State University that may escape even those in the system for a while. Right side of folder--Card indicates some good things are happening—does not mention recent recognition of our collaborative on-line BSIT program 20 best buys by geteducated.com—consistent with commitment to excellence on our own terms, and our commitment to being a steward of place—the essential feature of a regional publicly supported institution--—membership on three south metro chambers, and service on executive committees of 2 of them—largest institutional participant in Clayton County Schools principal partners program—card does include largest number of dual enrollment students in the comprehensive sector**

**you have a summary card of our strategic mission, vision and goals—and you also received a study buck—given to students various of us see studying on campus—and emerged from a join initiative in our RPG plan with Business and operations auxiliary, student affairs and academic affairs—sometimes hard sledding, but an acceptance of progress. Given the small size of our first time full time freshmen cohort—every 4-5 students in that group we affect is a potential 1% increase in retention and graduation rates.**

**Left side of folder provides some indicative data of where we have been going and the conditions associated with the journey**

**Enrollment history by degree program—professional program preparation and degree completion (integrated studies) for both undergraduate and graduate studies. Use of cohorts for the MBA explains some variability in those enrollments trending upward. Degrees conferred have been in an upward trajectory—ability to do this comes from responses to regional needs.**

**Following chart includes an analysis of bachelor degrees produced by sector in USG—second largest % growth in 2010 and third largest in 2011—6th in enrollments and 4th in number of total degrees produced**

**The brief handout indicates the percentage of our students receiving Pell in the last 2 years—57% last year—the population that Jim Applegate identified as needing to make a growing contribution to college completion in Georgia**

**Final data sheet is not provided for whining purposes, but simply to provide context to levels of state support in the comprehensive sector relative to FTE student—and we are second furthest from the mean level of support by that measure—understanding that there are many elements associated with that measure**

**Leads to part 2**

Part 2—Priorities, Needs Challenges and Opportunities facing Clayton State

**Summary is clear, I hope—priorities reflect our strategic planning—priorities aligned on student learning and success—transfer students and degree completers constitute a priority and with dual enrollment students and incremental increases in retention rates an important part of our short and long term success**

**Opportunities to contribute to state wide needs are significant—success to date in on-line programs—collaborative as well as individual—and a focus on underserved students and their move toward degree completion are exciting if not daunting**

**Stated in challenges are facility challenges—emerged from our facilities master plan and our participation in the system study on space use. Not stated in the challenges is the absence of merit based salary increase pool for going on 4 years—the current budget crisis is well known—there are non-salary ways to communicate appreciation in the work place—but high demand programs usually have highly demanded faculty**

Part 3—Proposed increases to mandatory fees requested—none—mindful that special institutional fee generates $4m currently, and that replacement of those funds will be quite difficult even with increased support from system formula funding and small increases in tuition

Part 4—Additional Funds Utilization—faculty support in dramatically underfunded and high growth areas, and staff support for additional student support, or development office support aimed largely at expanding scholarships for diverse student body—**we also will need to find funds to expand our capacity for fund raising, especially to increase access to scholarship support for degree completers—incentives at the 90 credit hour point to accelerate completion.**

Part 5—Reduction plans—we must find efficiencies to continue to support instruction and instructional support programs. At some point we will reach a point of reducing offerings. We regularly calculate estimated direct cost per credit hour production of every academic program. We are also currently reviewing institutional cost drivers to uncover areas of potential savings

Part 6—Enrollment challenges—strategic management of enrollment to accommodate financial requirements and student success is under continuous review