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| **Institution Name: Clayton State University** |

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| **Part I: Enrollment** |
| 1. Discuss enrollment trends over the past three years (fiscal years 2013, 2014 and 2015)? Discuss factors impacting enrollment. |
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| 1. What are your enrollment projections for the next two years (Fall 2015 and Fall 2016)? What enrollment management strategies are employed at your institution? What is your institution doing to positively impact enrollment and retention? |
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| **Part II: Institutional Health** |
| 1. Discuss the financial health of your institution using the June 30, 2014 annual financial statements as the basis. This discussion should include trend data for key financial measures (i.e. cash, reserves, etc.). Discuss any material audit findings. (*Insert charts and graphs as appropriate)* |
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| **Part III: Fiscal Year 2015 Update** |
| 1. How are new funds appropriated for fiscal year 2015 being used to address the **institutional priorities** aspresented during the last budget hearing? Specifically, discuss the progress to date, achievements, challenges, etc. |
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| 1. How is your institution addressing the impact of enrollment declines, if applicable? Was this decline considered in your original budget? What actions are being taken to cut costs and streamline operations? |
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| **Part IV: Looking Ahead to FY 2016** |
| 1. The FY 2016 budget request includes a modest increase to state funds of approximately $7.6 million, resulting from a 1.08% drop in credit hours during the 2013-2014 academic year.  The growth experienced in the upper level, graduate and professional credit hours offset the significant decline in the lower level credit hours. How will your institution address the loss in funding over a three-year period, assuming a 3% reduction in state funds? Be specific. You actions should specify reductions in force (RIF) plans, if needed. ***Please use the attached Excel template to provide a list of actions with the corresponding savings (tab labeled Reduction Actions).*** |
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| 1. If your institution receives additional funds in FY 2016, what are the top three budget priorities for your institution? How will new funds be utilized to best serve students?   ***Please use the attached Excel template to provide the estimated cost associated with each priority (tab labeled New Funds).*** |
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| 1. What are your recommendations with respect to tuition changes for FY 2016? What is the rationale behind your recommendation? |
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| **Part V: FY 2015 Mandatory Fee Requests** |
| 1. Discuss proposed increases to mandatory fees for FY 2016 (*if applicable*). Present a sound business case for any proposed increases? How do increases impact affordability for students? How did you engage the student body at large concerning the fee increase? |
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| 1. Provide an update on the status of Public Private Ventures (PPVs) at your institution. Have the underlying assumptions been achieved (i.e. enrollment, occupancy, etc.) If not, discuss how shortfalls will be addressed. Provide available reserve balances for each PPV. |
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| **Part VI: Facility Needs** |
| 1. Discuss the facility needs of your institution. ***Please use the attached Excel template to provide the estimated cost associated with each priority (tab labeled Facilities).*** |
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| **Part VII: Academics** |
| 1. Discuss new academic programs under consideration for startup in FY 2016.  How do the proposed programs line up with the goals of the System, the region and the State?  How were the needs for the programs and the program budgets determined? |
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| 1. What are your short-term and long-term plans for addressing low producing programs identified at your institution?   What are the financial implications of your plans? Will savings be achieved? Will tenured faculty be impacted? |
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| 1. Provide a high level summary of the Complete College Georgia report. What was the financial investment in CCG? Is this investment paying off through increased retention, improved graduation rates, etc.? |
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| 1. Consistent with the goals of Compete College Georgia, the funding model for state funds is shifting from an enrollment-based model to an outcomes-based (performance) model, with progression and awards conferred being critical factors. Discuss your institution’s current retention and graduation rates. How does the institution compare/rank to its peer institutions? What are the short-term and long-term retention and graduation targets for your institution? |
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| **NOTE:** In addition to the FY 2016 Budget Narrative, please complete (as applicable) all four tabs included in the attached Excel file regarding the fiscal year 2016 operating budget request. The tabs are labeled (1) Data Sheet, (2) Reduction Actions, (3) New Funds and (4) Facility Needs. |