Budget Conversation

Clayton State University

March 7, 2013

Outline of Discussion

1. Enrollment Management and Completion agenda for Clayton State University

* Current enrollment progress and issues in enrollment management and leadership
* Critical issues in completion agenda and on-going progress—at center of critical issues is the support for students and their success as co-creators of their learning
* Prospects for enrollment management and completion agenda in near and immediate future

1. Previous Use and benefits of system support during FY 2013
   * Requests and uses were driven by strategic goals—largely related to student success
   * Initial outcomes of fund uses promising
2. Proposed Increases for Mandatory fees requested—our dilemmas in the face of institutional and board commitments to managing costs of attendance for our students

* Need to management debt payments for Student Activity Center without further reduction of reserves
* Significant record of cost management by Student Affairs in the face of significant increase facility demand and use
* Other Public Private Ventures remain consistent with pro forma assumptions

1. Additional Fund requests and proposed uses
   * Requests for new funds also driven by strategic goals—strategic goals are integrally connected to completion agenda
   * Overview in 7-8 of CSU Budget Narrative—specifics distributed
2. Other issues
   * No audit findings/material weaknesses
   * Development of internal audit function in 3 years—from no internal auditor to shared auditor to full time internal auditor
   * Salary issues will sooner or later make management and leadership increasingly challenging
3. Thanks