### **Institution Name: Clayton State University**

#### **Part I: Enrollment**

1) Discuss enrollment trends over the past three years (fiscal years 2014, 2015 and 2016)? Discuss factors impacting enrollment. What are your enrollment projections for the next two years (Fall 2016 and Fall 2017)? What enrollment management strategies are employed at your institution? To what extent are the trends driven by dual enrollment students? For institutions with multiple locations, how does enrollment capacity at the satellite campus or site compare to that location's financial breakeven point?

Kevin, Narem, and Stephen (Others?)

2) What is the current impact and projected impact of the out-of-state tuition waivers, if applicable? What are the target areas? How do you advertise/communicate to potential students?

Kevin, Stephen, Tim D. (Others?)

3) 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?

All on cut costs and streamline

#### Part II: Looking Ahead to FY 2017

4) If your institution experienced positive enrollment growth in academic year 2015, it is likely that your institution will receive additional formula funds in FY 2017. What are the 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).* 

Your institution should not respond to this question based on the enrollment decline experienced in academic year 2015.

5) The data show that your institution experienced negative enrollment growth (credit hour
production) in academic year 2015. How will your institution address the related loss in
funding, assuming an 8.8% reduction in state funds? Be specific. You actions should
specify reductions in force (RIF) plans, if needed. <i>Please use the attached Excel template to</i>
provide a list of actions with the corresponding savings (tab labeled Reduction Actions).
Kevin, Corlis- Reddy, Scott All
6) What are your recommendations for salary/merit increases in FY 2017? Has the institution
witnessed improvements in retention following the merit increases and equity adjustments
from the last two years?
Kevin, Narem, Deans, Tom, Corlis, Leon, Shawn
Part III: Auxiliary Enterprises
7) Discuss the financial health of each auxiliary enterprise (except Athletics). Are any major
changes to service offerings being contemplated, such as outsourcing that will affect the
finances of the auxiliary portfolio? Have any auxiliary funds operated in deficit for multiple
years, and if so how will this trend be reversed? Please use the attached Excel template
to provide Auxiliary Reserves (tab labeled Reserve Balances). The completed chart
should be included below as a picture.
Should be included below as a picture.
Feeh Aux owner and Carlie Norom Scott
Each Aux owner and Corlis, Narem, Scott

8) 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. Please use the attached Excel template to provide PPV Reserves (tab labeled Reserve Balances). The completed chart should be included below as a picture.

Elaine, Brandi, Jeff and Corlis

9) Provide an update on the financial health of the athletics program at your institution. Specifically, provide the revenue generated and the total spend by fund source for the past three years. What percent of revenue comes from student fees and what percent comes from private donations? Report on any shortfalls. What actions are being contemplated or taken at your institution to address any shortfalls or prevent them from happening? What are the biggest challenges in athletics? Be specific.
Tim D., Corlis, Narem and Scott
Part IV: Facility Needs
10) Discuss the facility needs of your institution, including leased facilities and construction
projects that will require review and approval per Board of Regent policies. Please use the attached Excel template to provide the estimated lease or Project cost associated with each priority (tab labeled Facilities).
Harun, Svetlana, Corlis
Part V: Academics
11) Discuss new academic programs under consideration for startup in FY 2017. How do the proposed programs line up with the goals of industry, the System, the region and the State? How were the needs for the programs and the program budgets determined?
Kevin, Narem, Deans
12) Provide a high level summary of Complete College Georgia (CCG) related initiatives at your institution? Is there evidence of better outcomes through increased retention, improved graduation rates, etc.?
Kevin

**NOTE:** In addition to the FY 2017 Budget Narrative, please complete (as applicable) all four tabs included in the attached Excel file regarding the fiscal year 2017 operating budget request. The tabs are labeled (1) Trend Data, (2) Enrollment by Campus, (3) Faculty Work Load, (4) Reserve Balances (5) Reduction Actions, (6) New Funds, and (7) Facilities.

#### FY 2017 Budget Hearing Data Sheet

Institution Name:

Clayton State University

Tuition Revenue Analysis (Fund 10500)  FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 13 to FY16  Out of-State Tuition Revenue #DIV/0! DIV/0!  The sum of the in-state and out-of-state tuition revenue must agree to the total tuition revenue reported on row 38.  Undergraduate Tuition #DIV/0! DIV/0!  The sum of the in-state and out-of-state tuition revenue must agree to the total tuition revenue reported on row 38.  Undergraduate Tuition #DIV/0! DIV/0!  The sum of the in-state and out-of-state tuition revenue must agree to the total tuition revenue reported on row 38.  Tuition Carry Forward #DIV/0! #DIV/0! #DIV/0! #DIV/0!  Expenditures  FY 2013 FY 2014 FY 2015 FY 2013 FY 2014 F 2015  Source: Audited Financial Statements #DIV/0! #DI			Enrollment '	Trends			
Reduction   Schape in Fraction on organ Fall   SDIV-0  SDIV-	2	Fall 2012	Fall 2013	Fall 2014	Fall 2015	The complete section	ACCOMPANIENCE SERVICE SER
State funding per Student FTE							(Frojectea)
Schefunge in FTE over prior Fall  State funding per Student FTE  #DIV/O! #DIV/			#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	# 1 0!
State funding per Student FTE							
Undergraduate Headcount Graduate Headcount The sam of grobusts and nodergraduate headcount must gave as the seal headcourt reported as rear 7.  Entering Freshman Number of Out-of-State Students Academics FY 2013 FY 2014 FY 2015 FY 2016 FY		10000000000				#DIV/0!	#D W 0!
Caradisate Headcount	State funding per Student FTE	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!		
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Entering Freshman	Graduate Headcount						
Entering Freshman	The sum	of graduate and undergr	aduate headcount must a	gree to the total headco	unt reported on row 7.		
Number of Degrees Awarded Total # of Active Programs  Fruiding Fruiding Fry 2013 Fry 2014 Fry 2015 Fry 2016 (Present Charts awarded Total # of Active Programs  Provide Graduation and Retention Rates for the four most recent Cohorts available and Indicate the cohorts in the highlighted cells below.  One-Vear Extention Rates Frist-Time Full-Time Freshman  Fruiding Fry 2013 Fry 2014 Fry 2015 Fry 2016  Source: Budget Compliance Report  Ist Qn. Budget State Appropriations Full-Time Freshman  Funding Fry 2013 Fry 2014 Fry 2015 Fry 2016  Source: Budget Compliance Report  Ist Qn. Budget Freed Change from Frist-Time Full-Time Freshman  Funding Fry 2013 Fry 2014 Fry 2015 Fry 2016  Source: Budget Compliance Report  Ist Qn. Budget Freed Change from Frish-Time Full-Time Freshman  Funding Fry 2013 Fry 2014 Fry 2015 Fry 2016  Source: Budget Compliance Report  Ist Qn. Budget Freed Change from Frish-Time Full-Time Freshman  Funding Fry 2015 Fry 2016 F	Entering Freshman						
Dually Eurolled Students   # of Online Students (Earnolled 109%)   # of Students Staking at least one (1) online course but not earolled 100% online							
# of Students taking at least one (1) online course but not enrolled 100% online    Course but not enrolled 100% online   Course but not enrolled							
# of Students taking at least one (1) online course but not enrolled 100% online    State   Students   State							
Number of Degrees Awarded   FY 2013   FY 2014   FY 2015   (Preiested)	# of Online Students (Enrolled 100%)	A /					
Number of Degrees Awarded   FY 2013   FY 2014   FY 2015   FY 2016   (Protected)		/٧	are	m /	Deo	#	
Number of Degrees Awarded Total # of Active Programs Number of Low Producing Programs Provide Graduation and Retention Rates for the four most recent Cohorts available and Indicate the cohorts in the highlighted cells below.  One-Year Retention Rates First-Time Full-Time Freshman  Six-Year Graduation Rates First-Time Full-Time Freshman  FY 2013 FY 2014 FY 2015 FY 2016  FY 2015 FY 2016  Source: Budget Compliance Report  State Appropriations Tuition Revenue  Special Institutional Fee Tuition Revenue  Tuition Revenue Analysis (Fund 10500) FY 2013 FY 2014 FY 2015 FY 2016 FY 2013 FY 2014 FY 2015 FY 2016 FY 2016 FY 2017 FY 2017 FY 2018 FY 2018 FY 2019 FY 201			Academi	cs	EV 2016		8 5800800000 #260080000000000000000000000000000000000
Number of Degrees Awarded Total # of Active Programs Number of Low Producing Programs Number of Low Producing Programs Number of Low Producing Programs Provide Graduation and Retention Rates for the four most recent Cohorts available and indicate the cohorts in the highlighted cells below.  One-Year Retention Rates for First-Time Full-Time Freshman  First-Time Full-Time Freshman  First-Time Full-Time Freshman  Frist-Time Full-Time Freshman  From Full-Time Full-Time Freshman  From Full-Tim		FY 2013	FY 2014	FY 2015	100		
Number of Low Producing Programs  Provide Graduation and Retention Rates for the four most recent Cohorts available and Indicate the cohorts in the highlighted cells below.  One-Year Retention Rates for First-Time Full-Time Freshman  Six-Year Graduation Rates First-Time Full-Time Freshman  Six-Year Graduation Rates First-Time Full-Time Freshman  FY 2013 FY 2014 FY 2015 FY 2016  Source: Budget Compliance Report  Ist Qtr. Budget Source: Budget Compliance Report  Ist Qtr. Budget Suite Appropriations  Tuition Revenue  Special Institutional Fee  Tuition Revenue  FY 2013 FY 2014 FY 2015 FY 2016  FY 2015 FY 2016  FY 2016 FY 2016  FY 2017 FY 2016  FY 2017 FY 2016  FY 2018 FY 2016  FY 2019 FY 2019  FY 2					(Frojected)		
Provide Graduation and Retention Rates for the four most recent Cohorts available and indicate the cohorts in the highlighted cells below.  One-Year Retention Rates for First-Time Pull-Time Preshman  Six-Year Graduation Rates First-Time Pull-Time Preshman  Funding  FY 2013 FY 2014 FY 2015 FY 2016  Source: Budget Compliance Report  State Appropriations  State Appropriations  Tuition Revenue  Bally Compliance Report  State Appropriations  Tuition Revenue  Bally Compliance Report  FY 2013 FY 2014 FY 2015 FY 2016  Bally Compliance Report  The sum of the in-state and out-of-state nation revenue must agree to the total nation revenue reported on row 38.  Undergraduate Tuition  The sum of the in-state and out-of-state nation revenue must agree to the total nation revenue reported on row 38.  Undergraduate Tuition  The sum of the in-state and out-of-state nation revenue must agree to the total nation revenue reported on row 38.  Undergraduate Tuition  The sum of the in-state and out-of-state nation revenue must agree to the total nation revenue reported on row 38.  United Carry Forward  Percent Change from Percent Change from Pris to Pris 16 Pris 1							
Available and indicate the cohorts in the highlighted cells below.	Number of Low Producing Programs						
One-Year Retention Rates   First-Time Full-Time Freshman   Six-Year Graduation Rates   First-Time Full-Time Freshman   Funding   Fy 2013   Fy 2014   Fy 2015   Fy 2016   Source: Budget Compliance Report   State Appropriations   State Appropriations   State Appropriations   State Appropriations   Special Institutional Fee   Sponsored Revenue		Provide Graduati	on and Retention R	ates for the four me	ost recent Cohorts		
Six-Year Graduation Rates		available and	d indicate the cohor	ts in the highlighted	d cells below.		
Six-Year Graduation Rates	One-Year Retention Rates						
Funding							
Funding   Funding   Fy 2015   Fy 2016   Fy 2							
Funding							
Source: Budget Compliance Report	First-Time Full-Time Freshman						
Source: Budget Compliance Report	SALE DESERVE SEALE						
State Appropriations		FY 2013	FY 2014	FY 2015	FY 2016		
State Appropriations	Source: Budg	get Compliance Re	port		1st Qtr. Budget		
Tuition Revenue	State Appropriations						
Special Institutional Fee							
Sponsored Revenue   #DIV/0! DIV/0!   DIV/0!	Special Institutional Fee						
Tuition Revenue Analysis (Fund 10500)  FY 2013 FY 2014 FY 2015 FY 2016 Price Change from PY13 to FY15  Out of-State Tuition Revenue  The sum of the in-state and out-of-state tuition revenue must agree to the total tuition revenue reported on row 38.  Undergraduate Tuition  The sum of the in-state and out-of-state tuition revenue must agree to the total tuition revenue reported on row 38.  Undergraduate Tuition  The sum of the in-state and out-of-state tuition revenue must agree to the total tuition revenue reported on row 38.  Undergraduate Tuition  The sum of the in-state and out-of-state tuition revenue must agree to the total tuition revenue reported on row 38.  Tuition Carry Forward  Percent of Tuition Carried Forward  Percent of Tuition Carried Forward  Percent of Tuition Carried Forward  FY 2013 FY 2014 FY 2015 FY 2013 FY 2014 F 2015  Source: Audited Financial Statements  Instruction  Research  #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!  Provide Tuition Carried Forward  #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!  Research  #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!  Academic Support  Academic Support  #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!  Institutional Support  #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!  Plant Operations and Maintenance  Scholarships and Fellowships  #DIV/0! #	Sponsored Revenue						
In-State Tuition Revenue   FY 2013   FY 2014   FY 2015   FY 2016   FY 13 to FY15   FY 5 to FY16   FY 10 to FY13 to FY15   FY 10 to FY15   FY 10 to FY15   FY 10 to FY16   FY 10 to FY16 to FY16   FY 10 to	Tuition	Revenue Analysis	(Fund 10500)				
In-State Tuition Revenue #DIV/0! DIV/0! Out of-State Tuition Revenue #DIV/0! DIV/0!  The sum of the in-state and out-of-state tuition revenue must agree to the total tuition revenue reported on row 38.  Undergraduate Tuition #DIV/0! DIV/0!  The sum of the in-state and out-of-state tuition revenue must agree to the total tuition revenue reported on row 38.  Tuition Carry Forward #DIV/0! #DIV/0! #DIV/0!  Expenditures  FY 2013 FY 2014 FY 2015 FY 2013 FY 2014 FY 2015  Source: Audited Financial Statements #DIV/0! #DIV		The second secon	104000000000000000000000000000000000000	FY 2015	FV 2016		
Out of State Tuition Revenue #DIV/0! DIV/0!  The sum of the in-state and out-of-state tuition revenue must agree to the total tuition revenue reported on row 38.  Undergraduate Tuition #DIV/0! DIV/0!  The sum of the in-state and out-of-state tuition revenue must agree to the total tuition revenue reported on row 38.  Tuition Carry Forward #DIV/0! #DIV/0! #DIV/0!  Expenditures  FY 2013 FY 2014 FY 2015 FY 2013 FY 2014 FY 2015  Source: Audited Financial Statements	In-State Tuition Revenue				1 1 2010		
Undergraduate Tuition						#DIV/0!	
Carduate Tuition		in-state and out-of-state	tuition revenue must agr	ee to the total tuition re	venue reported on row 38	8.	
#DIV/0! DIV/0!    Truition Carry Forward						#DIV/0!	DIV/0!
Percent of Tuition Carried Forward						#DIV/0!	DIV/0!
Percent of Tuition Carried Forward		in-state and out-oj-state	tuition revenue must agre	ee to the total tuition rev	venue reported on row 38	3.	
FY 2013   FY 2014   FY 2015   FY 2013   FY 2014   FY 2015							
FY 2013   FY 2014   FY 2015   FY 2013   FY 2014   FY 2015	Percent of Tuition Carried Forward	#DIV/0!	#DIV/0!	#DIV/0!			
Source: Audited Financial Statements   % of total expenditures	Expenditures	77					
Source: Audited Financial Statements         % of total expenditures           Instruction         #DIV/0!         #DIV/0!         #DIV/0!           Research         #DIV/0!         #DIV/0!         #DIV/0!           Public Service         #DIV/0!         #DIV/0!         #DIV/0!           Academic Support         #DIV/0!         #DIV/0!         #IV/0!           Student Services         #DIV/0!         #DIV/0!         #IV/0!           Institutional Support         #DIV/0!         #DIV/0!         #IV/0!           Plant Operations and Maintenance         #DIV/0!         #DIV/0!         #IV/0!           Scholarships and Fellowships         #DIV/0!         #DIV/0!         #IV/0!           Auxiliary Enterprises         #DIV/0!         #DIV/0!         #DIV/0!		FY 2013	FY 2014	FY 2015	FY 2013	FY 2014	FV 2015
Instruction							
Research   #DIV/0! #DIV/0! #DIV/0! #DIV/0!   #DIV/0!					#DIV/0!		
Academic Support							
Student Services							
Institutional Support	A CALLED TO THE CONTRACT OF TH						
Plant Operations and Maintenance							
Scholarships and Fellowships         #DIV/0!         #DIV/0!         #DIV/0!           Auxiliary Enterprises         #DIV/0!         #DIV/0!         #DIV/0!	**						
Auxiliary Enterprises #DIV/0! #DIV/0! #DIV/0!							
#DIV/0: #DIV/0:							The same of the sa
	Total Operating Expenses	0	0	0	"DIVIO:	π <b>D1</b> V/U!	n V/U!

#### FY 2017 Budget Hearing Data Sheet

#### Institution Name:

Clayton State University

		yton State om	versity			
HOLD BOST STATE OF THE		Financial 7	<b>Frends</b>			
C	6/30/2013	6/30/2014	6/30/2015		Percent Change from	Percent Change from
Cash and Equivalents	e: Audited Finan	cial Statements			6/30/13 to 6/30/15	6/30/14 to 6/30/15
S-T Investments					#DIV/0!	#DP 9.
Receivables		1			#DIV/0!	#TO [V 0!
Current Liabilities	Den	00 / C		A	#DIV/0!	DIV 0!
Lease Purchase Obligations (L-T)	418		607	1	#DIV/0!	#DIV 0!
Net Assets - Unrestricted	7.0. 20.	1		_	#DIV/0!	#DIV 9!
110t /1550t5 - Officstricted	4 1		7.0		#DIV/0!	#DIV 0!
	L ar ein B	Ra lo (See "	acid retrie	tions)		
	6/30/2015	30 20	3/20/5			
Primary Reserve Ratio						
Viability Ratio						
Return on Net Assets Ratio						
Current Ratio						
Cash Ratio	į.					
				AS-1502-SOLINGS SOLINGS SOLINGS SOLINGS		30330333300
	Printed Street Control Control Control Control	ipital Lease C				
C. W. I. V. I. T. D. V. D. V.	6/30/2013	6/30/2014	6/30/2015			
Capital Liability Burden Ratio						
Capital Liability Burden Ratio = Annual lease payments (pr	incipal + interest) divide d non-operating revenue	ed by total revenues defi es, excluding capital aif	ined as follows ( the deno	ominator of the fraction, to	tal revenues, should inclu	de operating revenues
Annual Capital Lease Payments	a non-operating revenue	s, excitaing capital gyl	s and grants and special	i tiem transjers).		
Total Capital Lease Obligations						
Student Housing Occupancy Rates						
	#DIV/0!	#DIV/0!	#DIV/0!			
Maria de Cara do También de Cara de Ca		100000000000000000000000000000000000000				
			iliary Operat	ions		
=	6/30/2013	6/30/2014	6/30/2015		Percent Change from	Percent Change from
Auxiliary Reserve Balance:					6/30/13 to 6/30/15	6/30/14 to 6/30/15
Unrestricted					#DIV/0!	#DIV/0!
Reserved for Encumbrances					#DIV/0!	#D1V/0!
R&R Reserve	•		100		#DIV/0!	#D 1/0!
Total Auxiliary Reserve Balance	\$ -	\$ -	\$ -		#DIV/0!	#D V/
Total Auxiliaries Cash and Equivalents					#DIV/0!	0!
	27 - 4 44	Employee T	rends	100000000		
	E 11 4014				Percent Change from	Percent Change from
	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 12 to Fall 15	Fall 14 to Fall 15
Full-Time Faculty					#DIV/0!	#DIV/0!
Full-Time Staff					#DIV/0!	#DIV/0!
Total Full-Time Employees			-	-	#DIV/0!	#DIV/0!
Part-Time Faculty	lon		Vai	200	#DIV/0!	#DIV/0!
Part-Time Staff		• / •	400	6.1	#DIV/0!	#DIV/0!
Total Part-Time Employees			-	-	#DIV/0!	#DIV/0!
Student Workers					#DIV/0!	#DIV/0!
Graduate Assistants					#DIV/0!	#DIV/0!
AY Faculty Workload (Fall/Spring)		Cor	nplete Tab Label	ed Faculty Work L	oad	
Harris Barrier Street		Financial	Aid			
	FY 2013	FY 2014	FY 2015	FY 2016		
0, 0, 1				(As of Fall 2015)		
% of Undergraduates Receiving Pell		-				
% of Undergraduates Receiving HOPE		100				
% of Students Receiving Federal Loans		41				
	Federal	Student Loan	n Default Rate	e		
Three-Year Cohort Year	FY 2010	FY 2011	FY 2012			
Endowal Student Lean Defects Des						
Federal Student Loan Default Rate  Note: FY 2012 are expected to be published in lote Senter.	umb au					
Note: FY 2012 are expected to be published in late Septe	moer					

# FY 2017 Budget Hearing Data Sheet Fall Enrollment by Campus

Complete if your institution has multiple campuses and/or sites.	

Institution Name: Clayton State University

Fall Enrollment by Campus											
Campus/Site	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016 (Projected)	Fall 2017 (Projected)					
100% Online	-	=		~							
			0								
Total	<b>-</b> 20	i=	-	-	<b>2</b> 0	-					
We understand	that campus figur	res may be dupli	icated for studen	its taking course	s at multiple car	npuses.					

Kevin Stephen Narem

#### FY 2017 Budget Hearing Data Sheet Faculty Work Load

Institution Name:	Clayton State University

Academic Year Faculty Workload								
Faculty Type	AY 2012	AY 2013	AY 2014	AY 2015	AY 2016			
Instructor								
Assistant Professor								
Associate Professor								
Professor								
Other: (provide description)								

Narrative: In the box below, please provide a narrative description of any institutional policies about faculty workload requirements that cannot be captured through the data points above. This may include information regarding instruction vs. research time or undergraduate/graduate differences. Please also use this space to explain any changes or trends in the data above.



#### FY 2017 Budget Hearing Data Sheet Auxiliary and Other PPV Reserve Balances

Institution Name:	0

		Complete	Section I for All A	uxiliary Enterprises	s including PPV act	ivity.		
	Se	ction I: Informati	on for Auxiliary	Enterprises - For	The Period Ende	ed June 30, 2015		
Auxiliary Enterprise	Fund	Reserve Balance	Reserve Balance (excluding depreciation)	Total Revenue	Total Expenditures	Transfers - In (Out)	R&R Balance Held with Trustee	
Athletics				8				
Housing					arai	22		
Dining/Food Services					011			
Bookstore								
Health Services								
Parking/Transportation								
•								
			96	UTT				

			The second liverage and the se	Section II for all P	The second secon			
		Section II: Infor	mation PPVs By	<b>Project - For The</b>	Period Ended J	une 30, 2015		
PPV Project	Fund	Reserve Balance	Reserve Balance (excluding depreciation)	Total Revenue	Total Expenditures	Transfers	R&R Balance Held with Trustee	How would you rate PPV performance - Good, Fair, Poor?
					Ala			
			)Coty	•	Nan	2m		
			0	1 .	1			
			51	andi	- 6	lain	0	
				4.141				

# Fiscal Year 2017 Budget Hearing Part II - What Actions Would You Take if State Funding Declined in FY17?

Institution Name: Clayton State University

Total

FY 2017
Reduction Target \$

2,220,000 <u>8.8% of FY16 Original State Funds Budget)</u>

Reductions of a permanent nature should be considered/implemented whenever possible. Permanent reductions should be reported in subsequent years, while one-time actions should drop off. **NOTE:** The proposed reduction should equal the reduction target <u>each</u> year.

			Sa	(\$)	
		of Positions Impacted (if applicable)	FY 2017	FY 2018	FY 2019
1					
2					
3	Cabinat				
4	Cabine				
5	Cabinet				
6					
7					
8					
9					
10					
			•	<b>o</b>	•

# Fiscal Year 2017 Budget Hearing Part II - How Would You Use New Money in FY17? Priority Items

**Institution Name: Clayton State University** 

Total

		# of Positions	Requested
	NARRATIVE (As In Part III of the Budget Narrative)	(if applicable)	Amount
	List in Order of Priority		
	Your institution should not respond to this question based on the enrollment decline experienced in		
1	academic year 2015.		
2			
3			
4			\$
5			
6			
7			
8			
9			
10			

#### Fiscal Year 2017 Budget Hearing Part IV- Facility Needs Priority Items

Institution Name: Clayton State University

Total

	NARRATIVE (As In Part IV of the Budget Narrative)	Transaction Type: Construction, Renovation, Lease, Etc.	# of Spaces, Rooms, SQ FT (if applicable)	Proposed Funding Source (i.e. GO Bonds, Private, PPV, etc.	Estimated Cost	Proposed Start Date	Proposed Completion Date
1	List in Order of Priority						
2	Cabinet						
3							
4	Facilities						
6	Harun / Svetla	na/	Pri	7;			
7		/					
8							
9							
10							