



Planning and Budget Advisory Council Meeting

Thursday, April 15, 2021

Microsoft Teams Meeting

Called to Order: 1:00 pm | Adjourned: 2:45 pm

In attendance: Tim Hynes, Corlis Cummings, Shakeer Abdullah, Bill Gruszka, Kevin Demmitt, Stephen Schultheis, Akwai Agoons, Charles Read, Allen Ward, Chase Moore, George Nakos, Jacob Chacko, Lisa Eichelberger, Narem Reddy, Nasser Momayezi, Ronald Fuqua, Ryan Erlacher, Sam Dixon, Scott McElroy, Sonya Gaither, Terrence Johnson, Ebrahim Khosravi, Dolapo Ogunmakin, Jill Lane, J. Celeste Walley-Jean, David Williams, Faith Morton

1. FY 22 Allocation from the Board of Regents

- The FY21 budget cuts have been restored to each division
- See related document:
 - [Clayton State University FY22 Allocation Sheet](#)

2. Enrollment Discussion- Overall & Fall 2021- Presentation by Stephen Schultheis

- The University will face some enrollment challenges
- See related documents:
 - [PBAC Enrollment Presentation](#)

3. FY 22 On Campus Budget Hearings Summary

- The Vice Presidents and the Athletic Director presented their divisional needs to the Council
- Voting sheets will be distributed and will need to be returned to Scott McElroy by Wednesday, April 21
- See related documents:
 - [FY22 Funding Requests Divisional Listing](#)
 - [FY22 Budget Priority Requests- Academic Affairs](#)
 - [FY22 Budget Priority Requests- Enrollment Management](#)
 - [FY22 Budget Priority Requests- Information Technology](#)
 - [FY22 Budget Priority Requests- Student Affairs](#)
 - [FY22 Budget Priority Requests- Business and Operations](#)
 - [FY22 Budget Priority Requests- University Advancement](#)
 - [FY22 Budget Priority Requests- Athletics](#)

4. Capital Plan - List of Items under consideration- Discussion Led by Corlis Cummings

- The Capital Plan is due to the Board of Regents Friday, May 7.
- See related documents:
 - [CLSU FY21-24 Capital Plan Status Summary- March 2021](#)
 - [CSU Capital Improvement Plan Consideration FY23-FY26](#)

5. Year-End Requests-

- Requests are due by April 30.
- See related documents:
 - [FY21 Year End Spend Requests](#)

In closing: No tuition increases next year