

FY 2015 Budget Hearing Data Sheet

Institution Name: Clayton State University

Enrollment Trends					
	Fall 2011	Fall 2012	Fall 2013	Fall 2014 (Projected)	Fall 2015 (Projected)
Headcount	6860	7140	7261	7300	7400
FTE	5730	5920	5994	6010	6065
% Change in FTE over prior Fall		3%	1%	0%	1%
State funding per Student FTE	\$ 3,952	\$ 3,639	\$ 3,654		
Undergraduate Headcount	6561	6808	6894	6930	7015
Graduate Headcount	299	332	367	370	385
<i>The sum of graduate and undergraduate headcount must agree to the total headcount reported on row 7.</i>					
				Carl Vision Projections	
				Fall 2014	Fall 2015
Headcount					
FTE					

Funding				
	FY 2011	FY 2012	FY 2013	Percent Change from 6/30/11 to 6/30/13
<i>Source: Budget Compliance Report</i>				
State Appropriations	\$ 22,647,700	\$ 21,540,947	\$ 21,899,158	-3%
Tuition Revenue	\$ 24,539,453	\$ 25,054,370	\$ 26,611,286	8%
Special Institutional Fee	\$ 2,548,800	\$ 4,040,162	\$ 4,085,165	60%
Sponsored Revenue	\$ 21,586,244	\$ 20,457,245	\$ 20,151,216	-7%
<i>Tuition Revenue Analysis (Fund 10500)</i>				
	FY 2011	FY 2012	FY 2013	Percent Change from 6/30/11 to 6/30/13
In-State Tuition Revenue	\$ 22,711,076	\$ 23,691,084	\$ 24,670,033	9%
Out-of-State Tuition Revenue	\$ 1,828,377	\$ 1,363,286	\$ 1,941,253	6%
<i>The sum of the in-state and out-of-state tuition revenue must agree to the total tuition revenue reported on row 16.</i>				
Undergraduate Tuition	\$ 23,310,955	\$ 23,529,885	\$ 24,673,157	6%
Graduate Tuition	\$ 1,228,498	\$ 1,524,485	\$ 1,938,129	58%
<i>The sum of the undergraduate and graduate tuition revenue must agree to the total tuition revenue reported on row 16.</i>				

Tuition Carry Forward	\$ 637,655	\$ 643,694	\$ 514,502	
Percent of Tuition Carried Forward	2.60%	2.57%	1.93%	

Financial Trends				
	6/30/2011	6/30/2012	6/30/2013	Percent Change from 6/30/11 to 6/30/13
<i>Source: Audited Financial Statements</i>				
Cash and Equivalents	\$ 11,368,627	\$ 10,562,768	\$ 9,746,452	-14%
S-T Investments	\$ -	\$ -	\$ -	#DIV/0!
Receivables	\$ 2,284,179	\$ 2,051,217	\$ 2,407,707	5%
Current Liabilities	\$ 6,862,335	\$ 7,060,591	\$ 6,570,560	-4%
Lease Purchase Obligations (L-T)	\$ 75,587,514	\$ 77,141,883	\$ 76,845,088	2%
Net Assets - Unrestricted	\$ 9,408,010	\$ 6,435,426	\$ 6,880,114	-27%
Debt Burden Ratio	5.33%	6.93%	6.66%	25%
<i>Debt Burden Ratio = Annual lease payments (principal + interest) divided by total revenues defined as follows (the denominator of the fraction, total revenues, should include operating revenues and non-operating revenues, excluding capital gifts and grants and special item transfers).</i>				

Financial Trends - Auxiliary Operations				
	FY 2011	FY 2012	FY 2013	Percent Change from 6/30/11 to 6/30/13
Auxiliary Reserve Balance:				
Unrestricted	\$ 2,608,019	\$ 2,371,757	\$ 3,406,250	31%
Reserved for Encumbrances	\$ 1,100	\$ 500,616	\$ 354,463	32124%
R&R Reserve	\$ 1,085,939	\$ 1,642,457	\$ 1,599,882	47%
Total Auxiliary Reserve Balance	\$ 3,695,058	\$ 4,514,830	\$ 5,360,595	45%

Position Trends				
	Fall 2011	Fall 2012	Fall 2013	Percent Change from Fall 11 to Fall 13
Full-Time Faculty	243	247	255	5%
Full-Time Staff	355	375	382	8%
Total Full-Time Employees	598	622	637	7%
Part-Time Faculty	249	245	187	-25%
Part-Time Staff	136	140	147	8%
Total Part-Time Employees	385	385	334	-13%
Student Workers	327	323	370	13%

Fiscal Year 2015 Budget Hearing
Part IV - What Actions Would You Take if State Funding Declined in FY15?

INSTITUTION NAME: _____

FY 2015
 Reduction Target \$ _____ (5% of FY14 Original State Funds Budget)

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. The reduction plans should be for a 3-year period.

		Savings from Action (\$)			
	Reduction Action	# of Positions Impacted (if applicable)	FY 2015	FY 2016	FY 2017
1	Clayton State University experienced only a slight decline in credit hours and is not required to respond to this question.				
2					
3					
4					
5					
6					
7					
8					
9					
10					
Total			\$ -	\$ -	\$ -

Fiscal Year 2015 Budget Hearing
Part IV - How Would You Use New Money in FY15?
Priority Items

INSTITUTION NAME: Clayton State University

Only complete this form if your institution experienced enrollment growth in the 2012-2013 academic year.			
	NARRATIVE (As In Part III of the Budget Narrative)	# of Positions (if applicable)	Requested Amount
1	Psychology - Lecturer: This position is needed due to enrollment growth. The B.S. degree in Psychology has the largest number of majors of any discipline within the College of Arts and Sciences. The number of declared Psychology majors in the Fall 2013 term is currently 524. The University emphasizes retention and graduation rate as indexes of success, and the Department of Psychology produces a large number of graduates annually – currently at the rate of almost 1/5 of all graduates in the College of Arts and Sciences. In FY 2013, Psychology produced 132 graduates (the next largest numbers of graduates were produced by Administrative Technology Management and Integrative Studies at 67 and 66 respectively); the entire College of Arts and Sciences produced 550. The Department of Psychology's 3 year average graduation rate for FY11-13 is 124.	1	\$ 60,000.00
2	Academic Advisors: As part of our Complete College Georgia effort we are greatly revamping our advising program, including adopting the Student Success Collaborative from Educational Advisory Board and centralizing all of our professional advising to create a "dual core" advising system whereby each student will be assigned two advisors, one professional and one faculty. The two advisor lines requested here are a minimum to achieve this full goal.	2	\$ 107,000.00
3	Associate Vice President for Marketing and Communications to allow us to increase awareness of Clayton State and effectively and strategically market our strengths to our target audiences.	1	\$150,000
4	Critical Thinking -- Lecturer: This position is needed to offset the excessive number of sections staffed by part-time faculty. This pattern is most evident in CRIT 1101 (Area B1), a class that nearly all CSU students must take. For instance, in fall 2013, 58% of the 2265 credit hours generated by CRIT 1101 were taught by PT faculty members. All of the full-time Philosophy faculty teach sections of CRIT 1101, but are also responsible for staffing the Area C, lower-division Philosophy courses, as well as the upper-division offerings.	1	\$58,500.00
5	Visual & Performing Arts (Communications) - Lecturer: The addition of this faculty position will allow the VPA Department to strengthen its support of the USG's Strategic Imperative to commit to academic excellence and the University's commitment to active learning and student success by increasing the proportion of core curriculum courses in Spoken Communication (particularly COMM 1110) taught by full-time faculty. (This will also support the University's efforts to meet the SACS standard regarding proportion of full-time/part-time teaching in the Core Curriculum.) The VPA Department typically averages significantly above the recommended 40% threshold of part-time instruction in the core Communication courses. The addition of a faculty member whose teaching load will be 1/2 to 2/3 in the core will help the Department come closer to or meet the 40% limit for adjunct teaching.	1	\$ 67,000.00
6	English (Rhetoric and Composition) - Assistant Professor: This position will develop the writing programs for the English Department and for the entire campus. Clayton State University is actively expanding its offerings in dual enrollment through partnership in both Fayette County and Henry County. Dual enrollment is a major part of our university's increased enrollment this academic year, and it is the ENGL 1101 and 1102 courses that are in highest demand. Indeed, at Fayette County/Peachtree City, in the core classes, 750 of the 2155 credit hours (over 1/3) are English Core courses. The remaining 2/3 of the credit hours are made of by 10 other programs, but a single program, English, generates 1/3 of the credit hours. We also generate 1/3 of the credit hours offered at the Henry County site.	1	\$ 67,000.00
7	Administrative Assistant for Department of Natural Sciences: The Department of Natural Sciences (NS) is seeking funding to support a full time administrative assistant. The individual in this new position will share the office management duties of the current administrative assistant. Some specific duties include but are not limited to managing waiting lists for laboratory courses, submitting work orders for facility and copier repairs, making copies for faculty and staff, assisting the department chair with overrides and setting up the schedule in Banner, assisting faculty with expense reports for reimbursement for travel and supplies, sorting mail and delivering to faculty and staff, maintaining inventory and stock of supplies located in Clayton Hall, Faculty Hall, Lab Annex and the Natural and Behavioral Sciences building (the 4 locations where NS faculty and staff have offices), filing, reception, purchasing, coordinating the management of our expenditures database for several different budgets (lab fee, department, 3-4 grant budgets) and maintaining organized and tidy office suites.	1	\$ 35,000.00
8	Administrative Assistant for Special Programs (Honors, International, Online) supporting offices in both Academic Affairs and Student Affairs. We do not have adequate administrative support for offices with minimal staffing: Dual-Enrollment, The Office of International Education, and the Honors Program have only one full-time staff member so there is no one to assist with adequately covering the office hours and assisting with the flow of information. The Office of Distance Learning has only 2 full-time staff. All of these programs are experiencing significant growth and the professional staff need assistance with clerical tasks so that they can focus on meeting the needs of their students.	1	\$ 40,000.00
9	Virtual Services Librarian - Library With the anticipated renovation of the library and restructuring of the staff, the library will play an instrumental role in the continual development of assessment for SACs accreditation. This position will increase the librarians' ability to embed into instruction and provide interactive assistance. Additional functions for these positions include liaisoning, reference, and collection development. These positions are essential for public services to maintain the current services we offer.	1	\$ 56,000.00
10	Economic Development Coordinator (Release time for a full-time faculty member) There are a few areas right now that we work on to foster local economic development. Our SBDC is an obvious area. In process is a new Center for Business and International Negotiation. And faculty from the College of Business and elsewhere consult with local businesses. We are also developing two campus-wide initiatives that are indirectly related to economic development. The first is a campus-wide internship program, a program whose lofty goals are to ensure that every undergraduate student has an internship experience before graduation. The second is our SACS required new Quality Educational Plan (QEP) that is focused on community engagement as a means to enhanced engaged learning on campus. We do imagine funds required to make these programs work. The funds could come in the form of administrative help or in the form of adjunct or temporary faculty in order to release faculty from other obligations to allow them the work on these community engagement activities.		\$ 10,000.00
List in Order of Priority			
Total			\$ 590,500.00

Fiscal Year 2015 Budget Hearing
Part VI - Facility Needs
Priority Items

INSTITUTION NAME: Clayton State University

	NARRATIVE (As In Part IV of the Budget Narrative)	# of Spaces, Rooms, SQ FT (if applicable)	Proposed Funding Source (i.e. GO Bonds, Private, PPV, etc.)	Estimated Cost	When would facility be needed?
	List in Order of Priority				
1	Science Building Furnishing and Equipment	62,400 gsf		\$ 2,900,000.00	
2	Library HVAC and Building System Upgrade	56,400 gsf		\$ 3,200,000.00	FY2015
3	Arts & Sciences HVAC system remediation and building system upgrade	38,908 gsf		\$ 4,921,050.00	FY2015-2016
4	Roof Replacement (NBS, A&S, Athletics Center)	112,000 sq.ft.		\$ 1,685,000.00	FY2015-2016
5	West Loop Utility Infrastructure - Planning	2,000 l.f.		\$ 2,300,000.00	FY2015
6	Rainwood site Parking	60,000 sq.ft.		\$ 275,000.00	FY2015
7	Pedestrian Path Infrastructure Expansion	1,300 l.f.		\$ 200,000.00	FY2015
8	Spivey Hall Utility Infrastructure Upgrade			\$ 2,300,000.00	FY2015
9	Classrooms and Campus IT Infrastructure Upgrade			\$ 4,500,000.00	FY2016
Total				\$ 22,281,050.00	\$ -