

**FY24**  
**BUDGET PREPARATION**  
**CLAYTON STATE UNIVERSITY**  
**PRESENTATIONS**

**March 14, 2023**

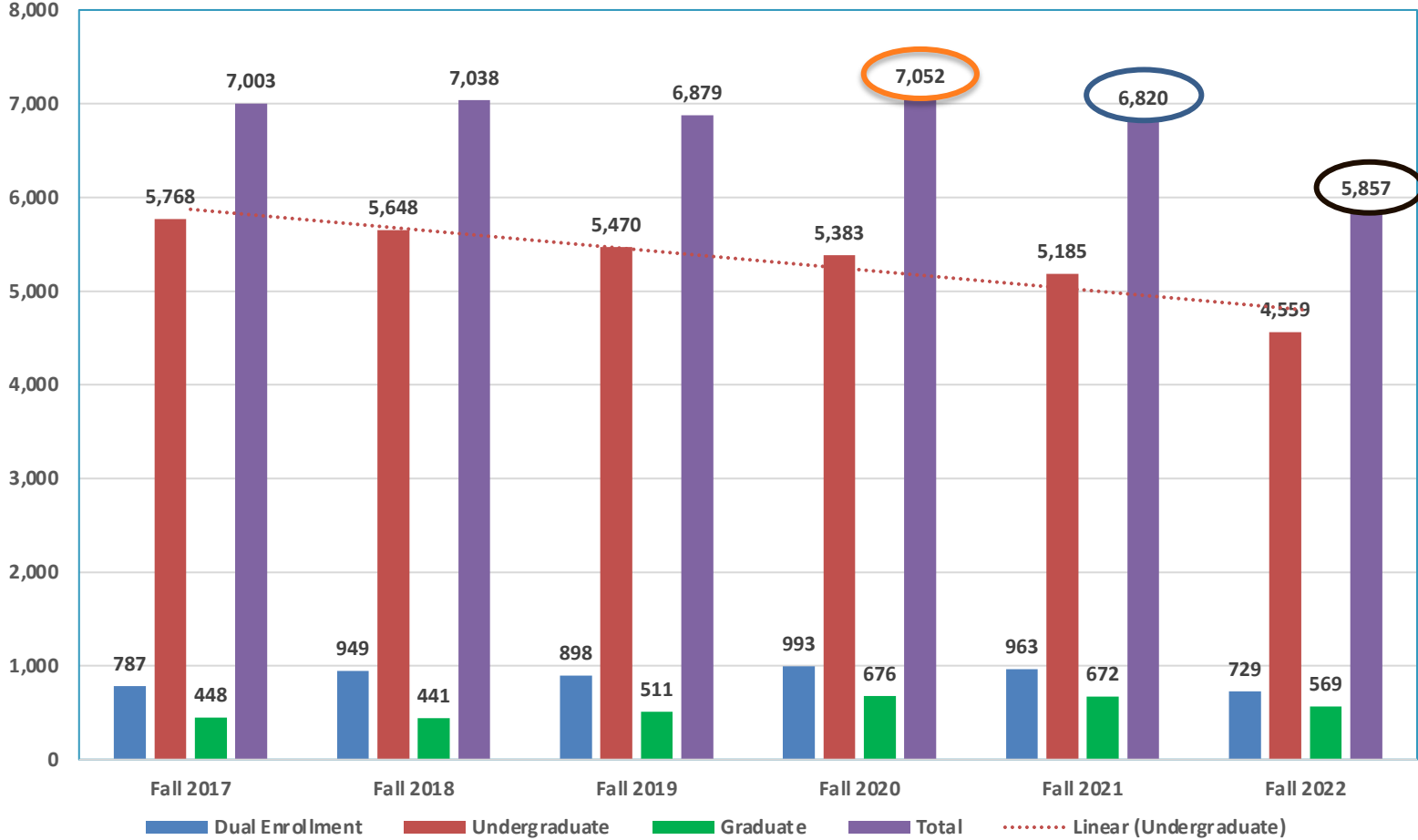
# AGENDA

- FY24 Budget Preparation Realities & Status Overview
- Vice Presidents' Presentations
- President
- Questions
- Adjourn

# *Budget Calendar & Timeline*



# Fall Enrollment 2017-2022-Impacts State Appropriation & Tuition Revenue



# **REDUCTION COMPONENTS**

## **STATE APPROPRIATION**

### **&**

## **ENROLLMENT/TUITION**

- State Appropriation based on USG Formula

Credit hour production is the key variable for funding

- Based on a two-year lag
- FY24 state funds earnings is based on change in hours in FY22 (Summer 2021, Fall 2021 and Spring 2022) over the prior year.

# BUDGET REDUCTION FY24 PLANNING TIMELINES

- June – Preplanning & Campus Notification of State Appropriation Projected Cut
- June/July/August - Budget Manager Training
- August 15, 2022 - First Drafts of Plans
- Tuition Reduction Calculations & Planning
- Fall (September - December) – Additional Drafts of Plans, Finalization & Town Hall 9.22.22 @ 4 pm
- September to Nov. 14, 2022 – Budget Narrative Development & Submissions (October 24, 2022-submitted)

## **Clayton State University**

### **Budget Reduction Principles & Considerations**

#### **For FY 2024 Planning**

Clayton State University will use the following principles, guided by the university's continuing strategic plan, goals and values, as it develops budget reduction plans:

1. Minimize to the greatest extent possible negative impacts on student learning and teaching.
2. Institutional/university-wide priorities will take precedence over individual or divisional priorities.
3. Reduce budgets strategically, not across the board.
4. Successful initiatives for enrollment growth and retention should continue to be supported where feasible.
5. Initiatives to increase revenues will continue to be explored.
6. Challenge the status quo and long-held traditions that are impediments to change.
7. Closer-term decisions to maintain a balanced budget will accompany long-term planning.
8. Each unit should analyze each program and every function within its area and the associated costs. Each recurring expense or cost must be justified for continuation. New expenses must be justified and funded from redirection.
9. Be transparent, collaborative and accountable in making important decisions that affect the institution.
10. Reduction plan(s) will be communicated to the university community and stakeholders.

# FY24 Budget Reductions State Appropriations & Tuition

## FY24 DIVISIONAL BUDGET CUTS

Division	Total of all State Funds Non- Personal Services Budget	% of all State Funds Non- Personal Services Budget	STATE APPROPRIATION \$3,430,000 Budget Cut	PROJECTED TUITION & FEES \$4,200,000 Budget Cut	TOTAL \$7,630,000 Budget Cut
Academic Affairs	\$1,644,122	43.98%	\$1,508,391	\$1,847,011	\$3,355,402
Enrollment Mgmt	\$555,295	14.85%	\$509,453	\$623,820	\$1,133,273
Business & Operations	\$536,325	14.35%	\$492,049	\$602,509	\$1,094,558
University Advancement	\$268,771	7.19%	\$246,583	\$301,938	\$548,521
Student Affairs	\$152,880	4.09%	\$140,259	\$171,746	\$312,005
ITS	\$431,496	11.54%	\$395,874	\$484,744	\$880,618
Spivey Hall	\$29,924	0.80%	\$27,454	\$33,616	\$61,070
President	\$119,829	3.21%	\$109,937	\$134,616	\$244,553
<b>Total</b>	<b>\$3,738,642</b>	<b>100%</b>	<b>\$3,430,000</b>	<b>\$4,200,000</b>	<b>\$7,630,000</b>



## PLANNING FOR FY 24 BUDGET CUTS

- Personnel Impacts
  - Hiring Freeze-Slow Down & Continuation
  - Staffing Levels
- Academic Strategic Alignment
- OS&E Reductions
- Travel Reductions
- Contract Eliminations & Renegotiations
- Savings Strategies & Cost Avoidance
- Increase Revenue - Enrollment

# Zero Based Budgeting (ZBB)

- As we prepared for the FY24 budget cut, we used a ZBB process.
- We met with the divisions to provide training on this new process in late July.
- We instructed them to review all aspects of their departmental budget and justify all expenses for each line item.
- After completing the template provided for each department within their division, they were able to provide the line items they would cut from their budget in order to satisfy their divisional budget cut.

# ZBB Template

	A	C	D	E	F	G	H	I	J	
1	<i>Sample CSU Department</i>									
2	Clayton State University									
3	Proposed Plan - Target \$3.35m & .63M									
4										
6	<b>Instructions: Complete the columns in yellow. Each column should reflect the most accurate financial projection, to include planned surplus or deficit. It is important that revenue and expense balances.</b>									
8	Reviewed 8.15	Accounting Category	FY 23 Original Budget	Budget Amendment	Budget Reduction	Non-personal Services Budget	FY24 Proposed Budget	Comments		
9	<b>REVENUE</b>						Target 7.63M			
10	<i>State allocation, Tuition, and Student Fees</i>									
11	Mandatory Fee Revenue (net of waivers)						0			
12	Non-Mandatory Student Fees						0			
13	State/Tuition Allocation		316,914				316,914			
14	<i>Sales &amp; Services</i>									
15	Sales & Services						0			
16	Fines						0			
17	Housing Rental Income						0			
18	Other Rental Income						0			
19	Advertising Revenue						0			
20	Commissions - Outsourced Operations						0			
21	Food Services Sales						0			
22	Athletic Camps, Conference, Programs						0			
23	Royalties/License Revenue						0			
24	Other Sales						0			
25	Health Services						0			
26	Other Sales & Services						0			
27	<i>Miscellaneous Revenues</i>									
28	Other Miscellaneous Revenues						0			
29	Gifts						0			
30	Other Income						0			
31	<b>Total Revenue</b>		<b>316,914</b>		<b>(68,375)</b>	<b>0</b>	<b>248,539</b>	<b>0</b>	<b>0</b>	<b>0</b>
33	<b>EXPENDITURES</b>									
34	<i>Personal Services</i>									
35	Salaries - Faculty/Staff	51xxxx-53xxxx, except 523xxxx to 525xxxx	233,933		(40,020)		193,913	reclassify position 13+25- 38 40 hire & bennies 13000 need 53-55k total 35vpb		
36	Salaries - Students	523xxxx-524xxxx	860		(860)		0			
37	Salaries - Casual Labor	525xxxx					0			
38	Fringe Benefits	55xxxx,56xxxx	53,481		(8,703)		44,778			
39	Allocated Personal Services	59xxxx					0			
40	<i>Operating Expense Detail</i>									
41	<b>Cell phone- Verizon</b>	Telecommunications 771xxxx	1,000		(200)		800			
42	<b>Sample Reporting</b>	Subscriptions 727120	1,200		0		1,200			
43	<b>Required Services</b>	Contracted Services 753xxxx	1,000		(1,000)		0			
44	<b>TACUA</b>	Memberships and Dues 727130	550		0		550			
45	<b>SACUU</b>	Memberships and Dues 727130	500		(500)		0			
46	<b>TACUU</b>	Memberships and Dues 727130	4,824		(4,824)		0			
47	<b>Mailing/Fed Ex</b>	Other Operating Expenses 727xxxx	566		(329)		237			
48	<b>Software</b>	Contracted Services 753xxxx	6,000		(640)		5,360			
49	<b>OFF CAMPUS TRAVEL- MEETINGS</b>	Travel - Employee 64xxxx	1,500		(500)		1,000			
50	<b>OFFICE SUPPLIES</b>	Supplies & Materials 714xxxx	2,500		(1,300)		600			
51	<b>SERVICES</b>	Other Operating Expenses 727xxxx	3,000		(3,000)		0			
52	<b>Unit CONTINGENCY</b>	Other Operating Expenses 727xxxx	6,000		(5,899)		101			
53							0			
54							0			
55							0			
56							0			
57							0			
58							0			
59							0			
60	<b>Total Expenditures</b>		<b>316,914</b>	<b>0</b>	<b>(68,375)</b>	<b>0</b>	<b>248,539</b>			

# FY24 PLANNED UNIVERSITY BUDGET CUTS

STATE APPROPRIATION \$3.43M

• Positions Adjusted	\$ 3,081,019
• Reduce Travel	\$ 83,884
• Reduce OS&E	<u>\$ 265,097</u>
TOTALS	\$ 3,430,000

PROJECTED TUITION & FEES \$4.2M\*

Positions Adjusted	\$ 3,731,604
• Reduce Travel	\$ 21,995
• Reduce OS&E	<u>\$ 446,401</u>
	\$ 4,200,000

*\*Based on 6,000 Fall enrollment*

<b>82 Positions Total of Positions:</b>	<b>\$6,812,623</b>
<b>Total of Travel:</b>	<b>\$105,879</b>
<b>Total of OS&amp;E:</b>	<b><u>\$711,498</u></b>
	<b>\$7,630,000</b>

# CSU REALITIES

- Provide Essential Services & Meet Basic Needs
  - Unforeseen/Unfunded Mandates State or BOR
  - Software and Systems
    - D2L, Banner, PeopleSoft, OneUSG
  - Utilities
    - HVAC, Electricity, etc.

# CUT AMOUNTS AND PERCENTAGES

	Amount		Percentage
State Appropriation	34,816,866	3,430,000	9.85%
Total Budget	65,287,309	7,630,000	11.68%

Budget Cut Information

# **Academic Affairs**

# April 2022

- USG held a meeting with Provosts, Presidents, and Chief Business Officers to inform institutions of impending cuts and the Academic Strategic Alignment Process
- Clayton State was informed of a projected budget appropriation cut for FY24 of \$3.35M



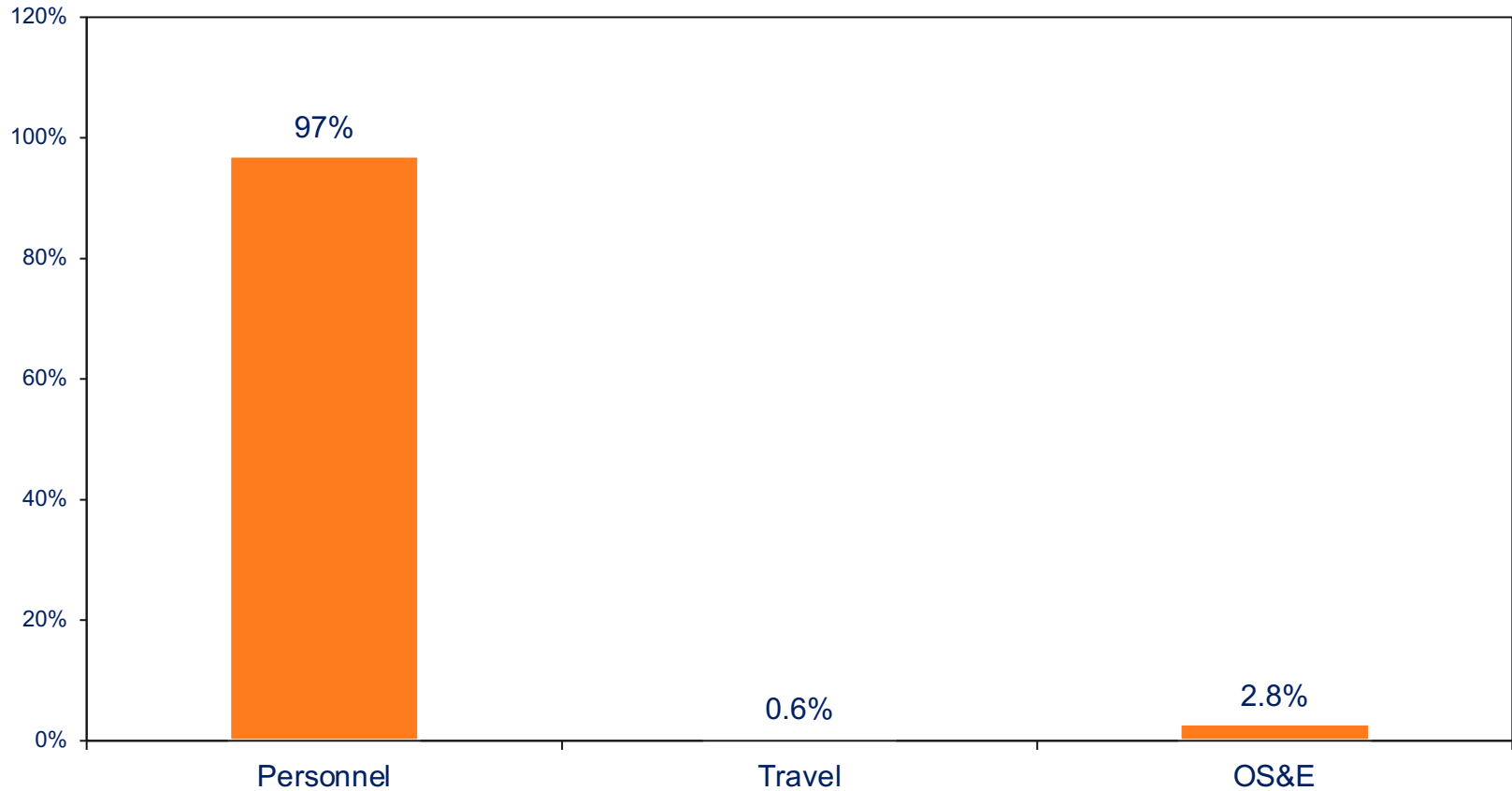
# May 2022

- USG held a meeting in Macon by sector to review budget cuts and strategic alignment process with Provosts, Presidents, Chief Business Officers, and Deans

# May 2022

- Academic Affairs was given its proportion of the projected state appropriation budget cut (\$1.3M) based on its percentage of the overall university budget

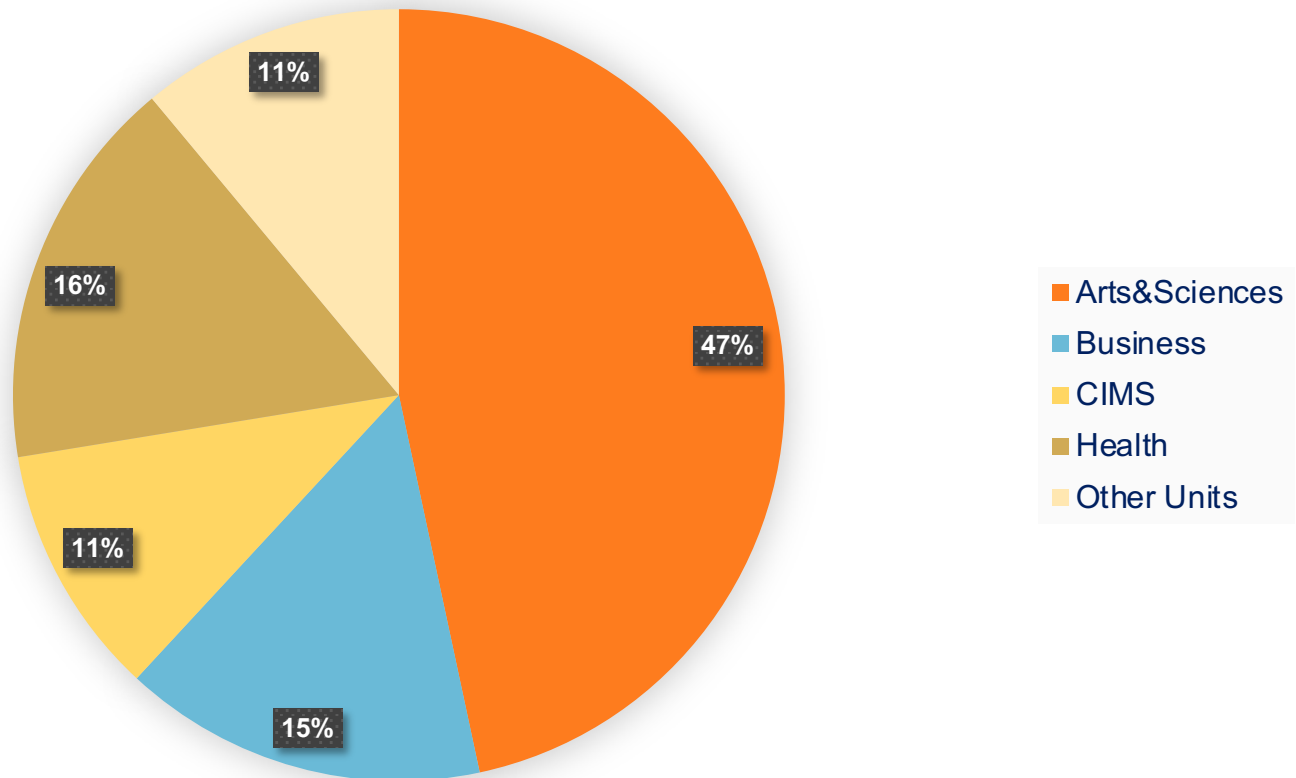
# Overall Academic Affairs Budget Allocations



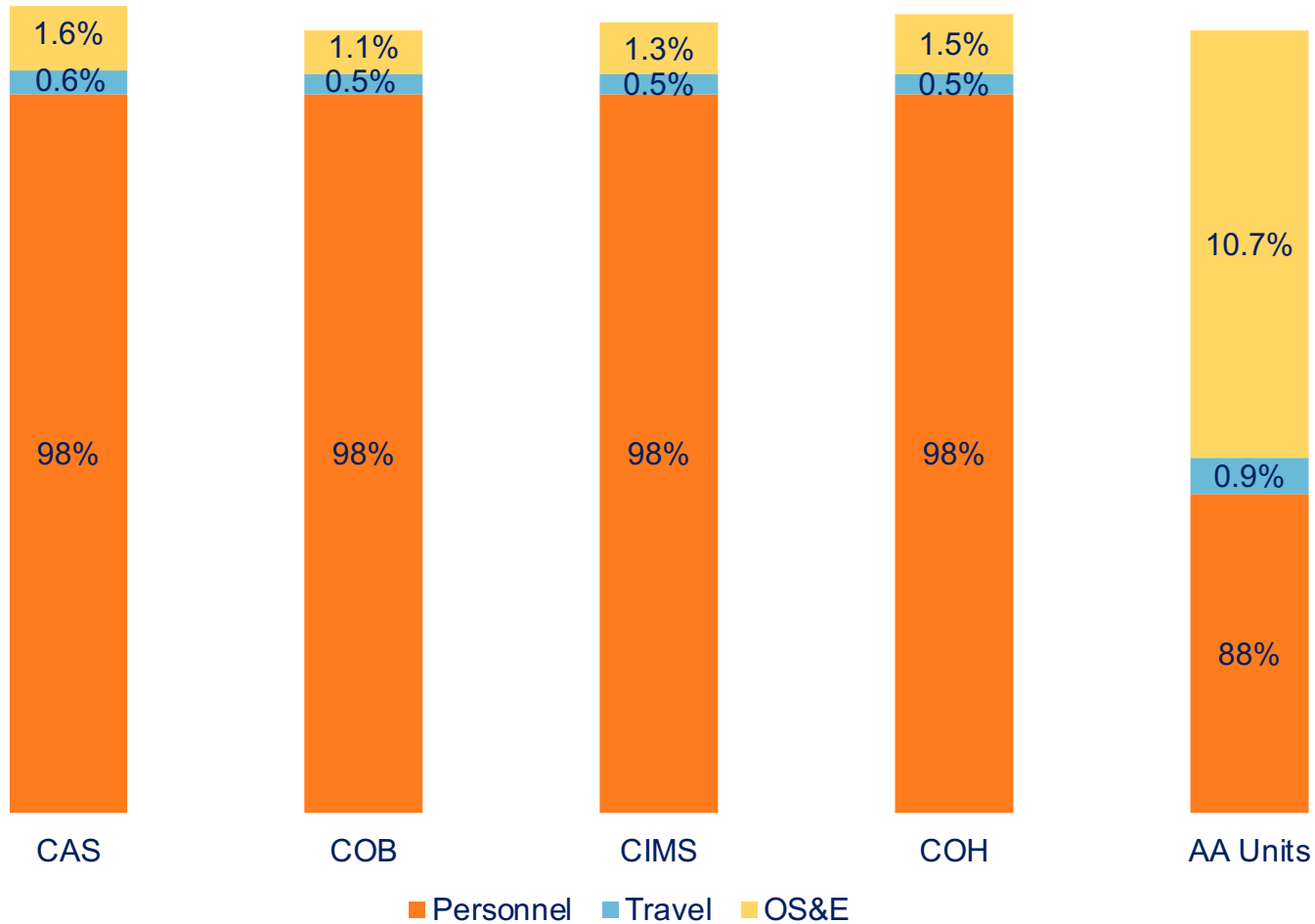
# May 2022

- Colleges received data sheets related to:
  - Key Program Metrics: Majors by Class, Degrees Awarded by Program, Retention Rates
  - Department Profiles: Class Sizes, Faculty to Student Ratios, Courses Offered, Number of Faculty
  - Course Schedule Analysis: Fill rates for classes offered by degree program

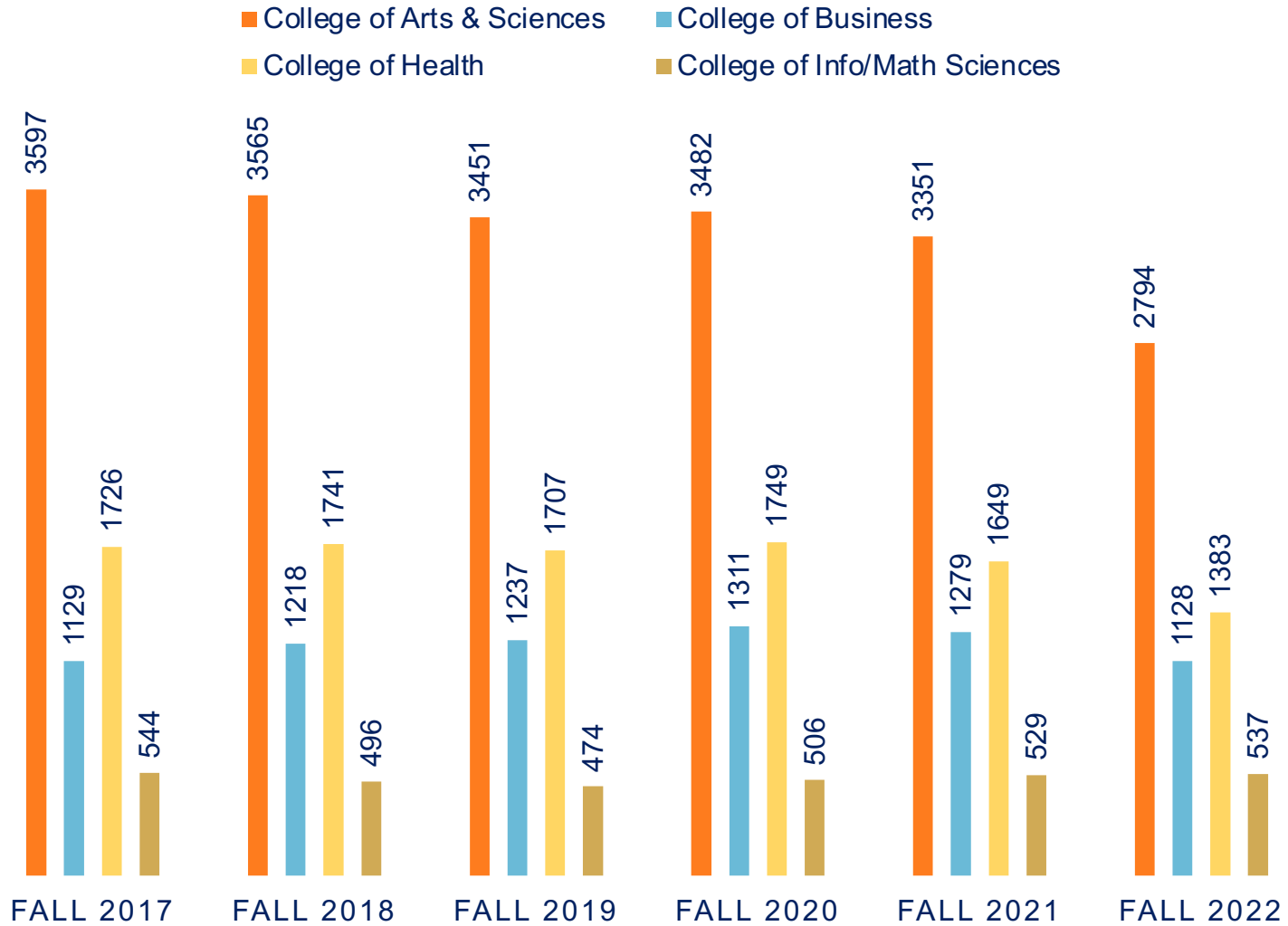
# Percentage Allocations of Academic Affairs Budget



# % of Total Personnel, Travel, OS&E Budget by College/Unit



# HEADCOUNT BY MAJORS BY COLLEGE FALL 2017 - FALL 2022



# May – June 2022

- Deans and unit heads received their proportion of cuts
- Proportions were calculated based on enrollment trends within majors, accreditation requirements, and percentage of overall academic affairs budget
- Information about cuts and academic strategic alignment was presented as part of a University-wide Town Hall
- Along with the University's guiding principles, cuts made across Academic Affairs needed to take into consideration personnel, instructional support equipment and software, and the professional development needs of faculty and staff.



# July – August 2022

- Deans received an email about the anticipated enrollment deficit and a hold on filling open positions in order to minimize the impact on filled positions
- Due to enrollment shortfalls, the budget cut for the University was increased to \$7.63M for FY24

# September – October 2022

- The budget cut for Academic Affairs was increased to \$3.35M
- Updated information was shared via University-wide Town Hall
- College deans were informed of the new cut amounts and committees were set-up in each college to determine cuts
- College deans and chairs were asked to share overall cuts and the process undertaken within their college with faculty and staff

# Academic Affairs Cuts

<b>FY24 TARGET CUT \$3,355,402</b>	<b>AMOUNT</b>	<b>% of TARGET</b>
Vacant Lines	\$ 1,996,707	60%
Reclassifications/Reductions	\$ 686,070	20%
Part-time/Casual Labor	\$ 305,054	9%
Travel	\$ 46,250	1%
OS&E	\$ 222,569	7%
Redistributed Funds	\$ 98,779	3%
<b>Total Cut</b>	<b>\$ 3,355,429</b>	<b>100%</b>

Budget Cut Information

# Enrollment Management

# May - October

- The budget cuts within Enrollment Management were made by Dr. Tack and unit heads within each budget area
- The overall cut projected in September was \$1.13M

# Enrollment Management Cuts

<b>FY24 TARGET CUT \$1,113,273</b>	<b>AMOUNT</b>	<b>% of TARGET</b>
Vacant Lines	\$ 99,553	9%
Reductions/Reclassifications	\$ 831,167	73%
Part-time/Casual Labor	\$ 63,625	6%
Travel	\$ 18,200	2%
OS&E	\$ 56,719	5%
Other	\$ 64,009	6%
<b>TOTAL CUT</b>	<b>\$1,133,273</b>	<b>100%</b>

FY24 Campus Budget Presentation

# **DIVISION OF STUDENT AFFAIRS**

# DIVISION OF STUDENT AFFAIRS

## Total Original Budget—FY23 & FY24

Department	PERSONAL SERVICES		NON-PERSONAL SERVICES			Total
	FY23/24 Budgeted Salaries	FY23/24 Budgeted Fringes	FY23/24 Budget Travel	FY23/24 Budget OS&E		
VP-Student Affairs	411,432	137,529		78,253	30%	627,214
Campus Info & Visitor Svcs	95,994	14,030		4,410	2%	114,434
Student Conduct-General	50,154	22,213			0%	72,367
Counseling Services	411,664	164,694	-	1,727	1%	578,085
Veterans Resource Center	48,860	24,245	-	3,695	1%	76,800
Career Services	324,678	147,040	1,000	12,040	11%	484,758
Disability Resource Center	206,107	71,503		8,400	3%	286,010
Disability Svcs-Aux.Aids				7,091	3%	7,091
Recreation & Wellness	18,001			6,720	3%	24,721
SAC Operations	62,066	35,874		29,544	11%	127,484
Utilities-SAC				110,718	42%	110,718
<b>Total</b>	<b>1,628,956</b>	<b>617,128</b>	<b>1,000</b>	<b>262,598</b>	<b>106%</b>	<b>2,509,682</b>



# **DIVISION OF STUDENT AFFAIRS**

## **Fixed Costs**

- **Titanium Client Manager (CAPS)**
- **IACS Accreditation (CAPS)**
- **Symplicity Conduct Manager (Community Standards)**
- **Symplicity CareerZone Platform (Career Services)**
- **CIDI Membership (Disability Resource Center)**

# DIVISION OF STUDENT AFFAIRS

## Total Share of Cut

Division	Total of all State Funds Non-Personal Services Budget	% of all State Funds Non-Personal Services Budget	\$7.63M Budget Cut Goals
Academic Affairs	1,644,122	43.98%	3,355,402
Enrollment Mgmnt	555,295	14.85%	1,133,273
Business & Operations	536,325	14.35%	1,094,558
University Advancement	268,771	7.19%	548,521
<b>Student Affairs</b>	<b>152,880</b>	<b>4.09%</b>	<b>312,005</b>
ITS	431,496	11.54%	880,618
Spivey Hall	29,924	0.80%	61,070
President	119,829	3.21%	244,553
<b>Total</b>	<b>3,738,642</b>	<b>100%</b>	<b>7,630,000</b>

# DIVISION OF STUDENT AFFAIRS

## Share of Cut By Division Unit

Department	\$7.63M Cut
3510000 VP-Student Affairs	(150,135)
3510200 Campus Info & Visitor Services	0
3710100 Student Conduct-General	0
3810000 Counseling Services	6,070
3810010 Veterans Resource Center	(929)
3810100 Career Services	(69,453)
3910100 Disability Resource Center	(53,718)
3910200 Disability Svcs-Auxiliary Aids	0
3930000 Recreation & Wellness	0
9310100 SAC Operations	(43,840)
<b>Total</b>	<b>(312,005)</b>
<b>Target Budget Cut</b>	<b>(312,005)</b>

- 4 FT positions lost
- \$0 travel reduced
- \$6070 OS&E redirected within with Student Affairs

## **DIVISION OF STUDENT AFFAIRS**

### Cost Saving Measures

- Convergence of duties to existing positions
- Maintain unfilled vacancies as long as possible
- Prioritization and elimination of service contracts

## **DIVISION OF STUDENT AFFAIRS**

### New Funding Request for FY24

**\$0**

**FISCAL YEAR 24**

**BUSINESS & OPERATIONS  
BUDGET  
PRESENTATION**

**March 14, 2023**

# **BUSINESS & OPERATIONS UNITS**

- Auxiliary
- Budget & Finance
- Facilities
- Human Resources
- Operation Services
- Public Safety
- Vice President's Office

# FY24 Budget Reductions State Appropriations & Tuition

## FY24 DIVISIONAL BUDGET CUTS

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**STRATEGIES & PRINCIPLES  
FOR  
\$1,094,558  
IN  
FY 24 BUDGET CUTS**

- Personnel Impacts
  - Hiring Freeze-Slow Down & Continuation
  - Staffing Levels
- OS&E Reductions
- Travel Reductions
- Contract Eliminations & Renegotiations
- Savings Strategies & Cost Avoidance
- Maintain Support of University & Guiding Principles



## FY 2024 BUSINESS & OPERATIONS BUDGET\*

### BEFORE

### AFTER

FY 2023 Budget Cut Based Budget  
\$ 9,879,785

FY 2024 Budget Cut Base Budget  
\$8,785,227

Reduction

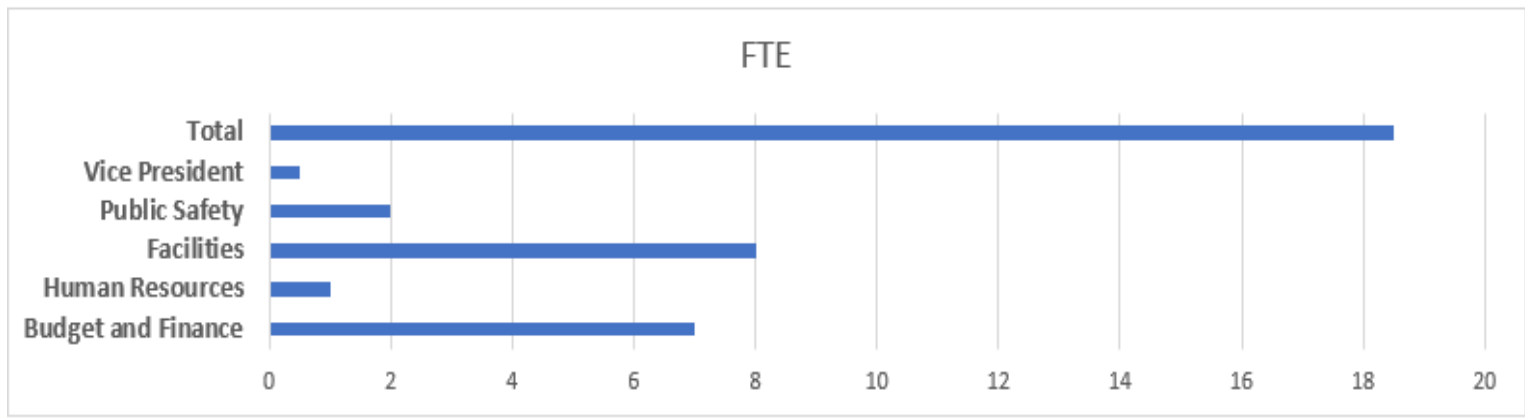
- |                     |              |               |             |
|---------------------|--------------|---------------|-------------|
| • Personal Services | \$ 9,343,460 | cut \$998,081 | \$8,345,379 |
| • Travel            | \$20,256     | cut \$1306    | \$18,950    |
| • OS&E              | \$516,069    | cut \$95,171  | \$420,898   |

### FY 2024 Budget Cut

- Mandated Budget Cut \$1,094,558 **(14.35% of the University \$7.63 M)**

# NUMBER OF POSITIONS IMPACTED 18.5

Department	Number of Positions
Budget and Finance	7
Human Resources	1
Facilities	8
Vice President	0.5
Public Safety	2



# FY 2024 BUDGET CUT

Division:	Total Cut FY 24 for Division				
Business & Operations	\$1,094,558				
Units/Departments	Portion of Cut	Personal Services	OS&E	Travel	
Business & Operations VP	\$68,375	49,583	18,292	500	
Auxiliary Services	\$2,184	1,274	910	0	
Budget & Finance	\$331,658	322,031	10,650	806	
HR	\$33,464	33,464	0	0	
Public Safety	\$143,302	134,654	6,819	0	
Facilities Management	\$515,575	457,075	58,500	0	
<b>TOTAL</b>	<b>\$1,094,558</b>	<b>998,081</b>	<b>95,171</b>	<b>1306</b>	

**BUSINESS & OPERATIONS**  
**FY 24 FUNDING REQUESTS**  
**FOR**  
**NEW MONEY**

**NONE**

**\$0**

NEEDS

Utility Funds for Campus

Public Safety Overtime

# **ITS FY'24 PROPOSED BUDGET**

James Pete  
March 14, 2023

# ITS TODAY

- Teams
  - Business Enablement/Project Management
    - Robin Faulkner
  - Application & Reporting Services
    - Charles Read
  - Infrastructure Services
    - In Active Recruitment
  - Client Services
    - Jahdiel Baptiste
  - Cybersecurity
    - Dawn Krieger
- 8-Budgets
  - 2910000-Media Services
  - 3112000-Client Services
  - 3190000-Tech Fee
  - 6310300-Telephony
  - 6410000-Technology Infrastructure
  - 6610000-CIO
  - 6620000-Enterprise Applications
  - 6640000-Laptops
  - 6510000-Printing Services  
(Transferred to Auxiliary Services in July 2022)

# INFORMATION TECHNOLOGY SERVICES BUDGET OVERVIEW

Expense Category	FY'23 Original Budget	FY'24 Proposed Budget	% Change
Personal Services (500000)	\$2,971,120	\$2,413,183	-18.8%
Travel (600000)	\$3,178	\$10,000	214.7%
Operating Supplies & Expense (700000)	\$1,404,574	\$1,411,403	0.005%
Equipment/Capital Outlay (800000)	\$0.00	\$0.00	0.0%
<b>Total</b>	\$4,378,872	\$3,834,586	-12.4%
<b>Difference</b>		<\$544,286>	

# POSITION ANALYSIS

- Vacant Positions Eliminated – Total of (6.0)
  - 1-Application & Reporting Services; 2-Infrastructure Services; 1-Client Services; 2-Cybersecurity
- Reduction in Force – Total of (2.0)
  - 1-Application & Reporting Services; 1-Infrastructure Services
- Transferred to Tech Fee – Total of (0.5)
  - 0.5-Client Services (Classroom Technology)
- Transferred from Tech Fee – Total of (1.0)
  - 1-Client Services (Associate Director)
- Partnerships Formed – Total of (2)
  - 1-Academic Affairs; 1-Business & Operations
  
- Staff Count – Total of (22.5)
  - Includes new Business Intelligence Developer role (unfilled)
  - Does not include Partnership Positions (x2)
- Student Assistant Count – Total of (1)
  - 1-Cybersecurity



# ITS ANNUAL MUST PAYS

Item	Description	FY'24 Amount
USG Administrative Systems	<ul style="list-style-type: none"> <li>Banner, CampusLogic, PeopleSoft Financials/HCM, Oracle Licensing, TouchNet, DegreeWorks</li> </ul>	\$500,963
Network Maintenance	<ul style="list-style-type: none"> <li>MACH3/Extreme</li> </ul>	\$133,954
Cybersecurity Managed Incident/Managed Risk	<ul style="list-style-type: none"> <li>Cambridge/Artic Wolf</li> </ul>	\$131,974
Microsoft	<ul style="list-style-type: none"> <li>O365 Licenses</li> <li>Microsoft Server</li> <li>SQL Server</li> </ul>	\$89,893
Firewall Subscription	<ul style="list-style-type: none"> <li>LockStep/Palo Alto</li> </ul>	\$81,798
CSU Phone Service	<ul style="list-style-type: none"> <li>Georgia Technology Authority</li> </ul>	\$80,844
Service Management	<ul style="list-style-type: none"> <li>USG Technology Store/ServiceNow</li> </ul>	\$79,202
Remote Campus Data Connectivity	<ul style="list-style-type: none"> <li>Comcast Business</li> </ul>	\$77,426
Faculty Laptop Refreshment	<ul style="list-style-type: none"> <li>Annual Budgeted Amount</li> </ul>	\$35,000
Red Hat Enterprise Linux Licensing	<ul style="list-style-type: none"> <li>Cambridge</li> </ul>	\$25,799
Enterprise Storage Maintenance	<ul style="list-style-type: none"> <li>Lockstep/ExaGrid</li> </ul>	\$24,336
Telephony System Maintenance	<ul style="list-style-type: none"> <li>MACH3/Avaya</li> </ul>	\$23,544
VMware Maintenance	<ul style="list-style-type: none"> <li>USG Technology Store</li> </ul>	\$22,231
DUO Security (Multi-Factor Authentication)	<ul style="list-style-type: none"> <li>Cambridge</li> </ul>	\$12,192
Axiom Data Integration/ETL Tool	<ul style="list-style-type: none"> <li>USG Technology Store</li> </ul>	\$7,452
Security Certificates	<ul style="list-style-type: none"> <li>DigiCert</li> </ul>	\$2,650
Adobe Sign	<ul style="list-style-type: none"> <li>USG Technology Store</li> </ul>	\$1,885
Telephony Call Accounting Solution	<ul style="list-style-type: none"> <li>MACH3/RSI</li> </ul>	\$1,500
<b>TOTAL</b>		<b>\$1,332,643</b>

# BUDGET ANALYSIS

Item	Amount
Total Budget Reduction Target	\$880,618
Proposed Reduction	\$544,286
<b>Initial Difference</b>	<b>\$336,332</b>
Redirections:	
• TargetX/CRM	\$40,000
• President Distribution	\$16,012
Hold on Hiring Business Intelligence Developer (Salary+Fringe)	\$119,850
<b>Difference to be Resolved</b>	<b>\$160,470</b>

# SIMPLIFICATION

- Those initiatives that allow CSU to reduce technology complexity (and costs) while also increasing value and/or customer experiences
  - Replace the Avaya Telephony System with Teams
  - Outsource Residential Networking
  - Migrate to Microsoft Defender for Anti-virus/Anti-Malware versus Cylance
  - New Copier Service Program
  - University-wide Refreshment Program (Faculty & Staff)

FY24 Campus Budget Presentation

**UNIVERSITY  
ADVANCEMENT AND  
EXTERNAL AFFAIRS**

## **UNIVERSITY ADVANCEMENT AND EXTERNAL AFFAIRS FY24 BUDGET**

FY23 Base Budget: \$1,694,508

- Personal Services: \$1,425,737
- Travel: \$16,244
- OS&E: \$252,527

FY24 Budget Cut:

- Mandated Budget Cut: \$548,521
- Proposed Budget Cut:
  - Four total positions cut: \$346,731
  - Reduced travel: \$17,724
  - Reduced OS&E: \$157,846
  - Difference to be resolved: \$35,000

FY24 Revised Base Budget: \$1,145,987

## IMPACT TO SUPPORT SERVICES AND OFFICE OPERATIONS

- Resulting changes in personal services:
  - The division lost four positions in the reduction in force; three filled positions, one vacancy
- Resulting changes in travel:
  - All department travel budgets within the division were consolidated into the Office of the Vice President's budget
  - All travel requests require discussion and approval of the vice president
- Impact on operations:
  - Funds for the university's website content management system has been removed from the department's annual budget
    - Will be a year of end ask (was the case prior to 2021)
  - Could not move forward with an asset management system to catalog creative assets (videography, photography and graphic design)
    - Utilizing the Z drive for storage but it does not provide an option to tag and categorize for easy reference
  - No longer able to produce Laker Connection, the university's bi-annual publication
    - In discussions with Cabinet to identify funds that would support continuing with a digital version

## IMPACT TO SUPPORT SERVICES AND OFFICE OPERATIONS

- Eliminated media monitoring service
  - Utilizing free services but offers limited “listening” capabilities
- Eliminated budget for direct mailing for alumni solicitations and minimized budget for promotional items
  - Transitioned to digital means of communicating
  - Promotional items will be reserved for larger alumni engagement events
- Cutting back on planned alumni engagement events/activities
  - The Alumni Association Board is taking on more of a role to identify and plan alumni engagement activities
  - The division of University Advancement and External Affairs will continue to provide some logistical assistance and funding
- Eliminated equipment contingency budget
  - Any future needs for videography or photography equipment (replacement or new needs) will be presented as mid-year or end of year requests
- Eliminated cost of CSU Foundation operations database system and accounting software
  - The CSU Foundation has generously agreed to cover the cost as it directly impacts the security of confidential data that supports Foundation operations

**UNIVERSITY ADVANCEMENT AND  
EXTERNAL AFFAIRS**

**FY 24 FUNDING REQUESTS**

**FOR**

**NEW MONEY**

**NONE**

**\$0**

Possible Needs: Equipment, freelance assistance for marketing/recruitment materials, branding/advertising campaign funds to support the strategic plan/priorities



**PRESIDENT'S OFFICE FY 24  
BUDGET PRESENTATION  
&  
FUTURE PLANS & PERSPECTIVES**  
March 14, 2023

## **FY 2024 PRESIDENT'S OFFICE BUDGET**

FY 2023 Base Budget \$1,811,072

- Personal Services \$1,329,974
- Travel \$28,000
- OS&E \$453,098

FY 2024 Budget Cut

- Mandated Budget Cut \$244,553 (3.21%)
- Proposed Budget Cut \$366,982
  - 8 Total Number of Positions 2 positions cut \$361,982
  - Reduce Travel \$5,000

FY 2024 Revised Base Budget \$1,444,090

## **FY 2024 PRESIDENT'S OFFICE FUNDING REQUESTS**

### Strategic Needs

- Strategic Planning Actions \$200,000
- Position Adjustments \$30,000
- Target X Refinements \$75,000

# CLAYTON STATE UNIVERSITY

## Strategic Focus Themes *Spring 2023-Spring 2024*

### **Theme 1: Enrollment and Student Success**

Clayton State University will execute strategies to achieve all student success in matriculation, persistence, learning, graduation and beyond. Furthermore, the university will achieve headcount, credit hour and the appropriate mix of face to face and online enrollment goals.

### **Theme 2: Financial Stability and Growth**

Clayton State University will make strategic budget and financial decisions that will position the university for long term sustainability and growth period.

### **Theme 3: Campus Wellness/Wellbeing**

Clayton State will engage in actions to improve the university's holistic well-being. (Focus on Students, Stability, Engagement, Pride, Morale & Viability).

# CLAYTON STATE UNIVERSITY

## Things to “think about”

- The “Good Old Days”
- No matter what...The Students are the Focus!
- “Begin with the end in mind!”
- What Distinguishes CSU? What are we the best at? What can we be #1 doing?
- This will be challenging.... but REWARDING

# CLAYTON STATE UNIVERSITY

## Vision

- Transformational Experiences
- Intrinsically Motivated Faculty and Staff
- Challenges = Opportunities to Over-achieve
- Legacy of Success and Excellence

# QUESTIONS