

FY 2022 Budget Hearing Agenda
Clayton State University

1. ALL

2. ALL

3. ALL

4. ALL

FY 2022 Budget Narrative - Clayton State University

1) Discuss enrollment trends during fiscal years 2019, 2020, and 2021. What are your enrollment projections for Fall 2021 and Fall 2022? Discuss factors impacting enrollment and discuss strategies towards recruitment and enrollment. If you have multiple campuses, please include in the discussion any distinct trends at your different locations. Discuss trends in online enrollment.

Stephen/Narem

Kevin/Wally Jean-Graduate

2) Please describe major actions that you have undertaken as part of your Momentum Year and Momentum Approach implementation and discuss any results to date.

Stephen/Eric/Kevin

3) Provide information on graduation and retention rates. Explain positive or negative trends. Discuss student success in Freshman Math & English or other gateway courses.

Stephen/Eric/Narem

4) What measures are you taking to raise awareness of Know More, Borrow Less and what successes have been achieved to date? Describe enhancements to the student aid, bursar, and registrar offices related to student financial aid.

Stephen/Becky- Financial Aid and Registrar

Corlis/Akwai/Gina-Bursar

5) What actions not described already do you intend to take this coming year to improve student success? How is your institution making efforts to remove barriers to access and success? In what ways will you know that these steps are succeeding? What actions has your institution taken to reduce the cost of education to students in recent years, including low-cost or no-cost textbooks?

Stephen/Eric

Kevin/Jill-Barriers & Low cost-No cost textbooks (Corlis-Julie available to liaison with B&N) proportion of courses with no costs

ALL-reduce costs to students

6) Provide an update on Comprehensive Administrative Review actions since the last budget hearing. Describe the investments made from redirected CAR savings and any impacts on student success, specifically highlighting impacts on the FY21 budget.

FY 2022 Budget Narrative - Clayton State University

ALL

Stephen/Jim

7) Discuss new academic programs under consideration for startup in FY 2022, including any Nexus degrees. How were the needs for the programs and the program budgets determined? How do the proposed programs line up with the goals of industry, the System, the region and the State?

Kevin & Deans

8) What existing programs have low degree production? What measures are you taking to improve the enrollment in these programs? Have any of the listed programs been reported here for multiple years?

Kevin & Deans

9) Describe the operational impacts of the state-wide FY21 budget reductions at your institution. How was the final reduction amount allocated across units of your institution? Describe the personnel impact at your institution. If a Voluntary Separation Plan was implemented, what was the participation and savings from the plan?

ALL

Corlis/Akwai/Scott/Rodney

10) What is the financial impact of the actual fall 2020 enrollment achieved at your institution? Describe the enrollment assumptions used in the original budget and the subsequent changes in revenue (increase or decrease) as compared to the original budget. What actions are being taken to invest new revenue or to cut costs and streamline operations?

ALL

Corlis/Akwai/Scott/Narem/Stephen

11) Provide an update on potential actions to address FY22 revenue changes for state funds, tuition, and the special institutional fee (SIF). Due to FY20 credit hour production at your institution, you are permitted to request increased state funds for FY22. Use the attached template to list specific investments you may make with an increased budget. Projected changes in tuition and SIF revenue should be based on enrollment projections for next year. The actions can include additions, reductions, and redirections.

Corlis/Akwai/Scott

Stephen/Narem

ALL-Specific Investments

12) Discuss the key financial metrics that explain the financial health of your institution, using the June 30, 2020 annual financial statements as the basis. This discussion should include, at a minimum, trend data for cash, reserves, and student receivable balances. Include other key financial measures or ratios you find important and use charts and graphs as necessary. Discuss any material audit findings.

FY 2022 Budget Narrative - Clayton State University

Corlis/Akwai/Scott

Audit-ALL/Ceimone

13) Discuss the financial health of your Auxiliary Enterprise, Athletics, and Student Activities funds. Include an update on the status of the Public Private Venture (PPV) projects at your institution. Specifically note any enterprises or projects that have operated in a deficit and actions to address. Describe expenditure trends, reserve balances, major capital repairs, and the anticipated coverage ratio of your PPV projects in the current year. Include in your discussion any anticipated fee increase requests or need to draw from the capital liability reserve.

Shakeer/Allen/Polly/Natasha/Brandi

Ryan E.

Bill

Julie/Norman

Antonio

Corlis/Akwai/Scott

14) Where has the institution strategically invested in IT solutions to improve student outcomes, administrative efficiencies, or cybersecurity over the last three years? What major new or increased IT expenditures are expected in the next two years?

Bill/Charles R.

ALL

15) Are there any facility expenses, including one-time or ongoing maintenance needs, which are not discussed in the Capital Plan that will have a major impact on operating budget planning for FY22? Provide details and budget impacts.

Corlis/Akwai/Harun