



DEPARTMENT OF ATHLETICS SFAB MANDATORY FEES REPORT

BOLD VISION

Bright FUTURE



PURPOSE OF FEE

The Clayton State Department of Athletics prides itself on delivering an outstanding collegiate athletics experience for student-athletes, preparing student-athletes for successful careers beyond college, and being recognized as one of the top athletics programs in NCAA Division II. Through the recruitment and development of talented student-athletes, the provision of an excellent coaching and administrative staff, and intentional efforts focused on culture and comprehensive excellence, championship programs that consistently represent the institution in a positive fashion are built and maintained.



A CHAMPIONSHIP SPIRIT. MADE REAL.

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PROFESSIONALISM

We respond to requests in a timely manner and follow-through with promises. We practice urgency within our day-to-day job functions; We demeanor is courteous, kind, and tactful in all situations; We dress appropriately and take pride in the way we represent Clayton State; We continue to seek personal and professional development opportunities to better ourselves; We are coachable; Our communication will be respectful and we will listen with the intent to learn; We exhibit ethical decision making at all times; We seek ways to help each other, work collaboratively, and be a great teammate.

EXCELLENCE

Our efforts are focused on building a program of comprehensive excellence, achieving distinction in all the areas offered; We constantly challenge ourselves to improve and strive towards constant ascension; We are different, noticeable, and appealing; We provide a higher standard for our student-athletes, coaches, and staff and never settle for anything less; We strive to be outstanding in everything we do by encouraging others to go the extra mile; We go above and beyond; Everything we do speaks and sends a message, and we will focus our efforts on sending a great message.

ACCOUNTABILITY

We care enough to confer; As leaders, we provide a clear vision and direction; We take responsibility for our actions and mistakes and learn from them; We do not ignore problems, because if we do, it sends a message of acceptance; We are intentional in our efforts and allow our core values to guide our actions; We are reliable and follow-through on assignments and projects; We are aware of our job responsibilities and execute them to the best of our abilities; We are always seeking feedback to improve our performance; We consistently work together towards our common purpose; We hold ourselves to a higher standard in the way we perform our jobs, interact with others, and represent our University.

CHARACTER

Integrity is at our core, it is present in our decision making; We exhibit patience and understanding in difficult and pressure filled situations; We hold ourselves to a higher standard, even if no one is watching; We respect ourselves, our teammates, and our University; We exhibit toughness, grit, and determination when deliberately trying to do the right thing; We show compassion for our opponents and demonstrate good sportsmanship; We set a good example for those around us to follow; We treat others with dignity and respect; We are honest in our dealings and demonstrate genuine care; We uphold and promote admirable traits such as responsibility, courage, and leadership that everyone strives to achieve; We demonstrate sound moral and ethical principles at work.

INNOVATIVE

We are constantly looking for ways to improve our department and be trend setters in the athletics landscape; We think differently and challenge each other's creativity; We do not settle for status quo, we look for ways to move the needle and be leaders in our respective areas; We use creativity to enhance our performance and outcomes; We ask questions and challenge conventional thinking; We value innovation and intentionally create an environment that fosters creativity; We have a shared definition of innovation and common purpose; We are never complacent with our success, we always look for inspired and original strategies that could help establish excellence; We find a way to get the job done, even if the situation proves to be challenging.

TRUST

We provide genuine leadership and never portray ourselves as being disingenuous; We put the needs of our program and others before our own; We provide a positive and confident environment that allows us to trust one another and improve our culture; We are team players and look for ways to help each other; We believe in one another and know we have the best intentions in mind; We pick each other up in defeat and celebrate each other in victory; We believe in our team, our culture, and are "All in".

CORE VALUES

WE ARE LAKER NATION



CLAYTON STATE
LAKERS



PRIORITIES

Student-Athlete Success

We will provide student-athletes with a great overall experience, by providing the necessary resources, proactive coaching, and impactful leadership.

Community Engagement

Our department will be active leaders in the community by bridging the gap between the University and local leaders.

Competitive Success

We will establish a culture of champions and elevate Clayton State athletics to be nationally competitive in all sports, and consistently recognized as one of the best NCAA DII programs in the country.

Academic Excellence

We will ensure student-athletes have the resources needed to excel in the classroom. Everyone associated with our programs will cultivate a mentality of academic excellence. We will consistently award, praise, and recognize academic achievement.



Branding & Messaging

Everything speaks! We will tell the story of Clayton State Athletics. Careful attention to detail and strategic branding will be the focus in everything we do.

Fiscal Accountability

We will be good stewards of the institution's finances. We will represent the institution well in all business matters, striving to be fiscally sound and transparent.

Resources

Our goal is to increase our resources to allow our coaches and student-athletes to compete at the highest level. We will leverage all of the institution's resources to ensure a successful development plan, focused on "moving the needle."

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SERVICES FUNDED BY THE FEE

The Clayton State Department of Athletics serves as an auxiliary unit of Clayton State University. The department supports 140+ student-athletes, 16 full-time employees, and 9 part-time/graduate assistants, in addition to interns, student workers, game day personnel, and volunteers. The Clayton State athletics program is a member of the NCAA DII and Peach Belt Conference. We currently sponsor eleven sports, which are:

Men's and Women's Basketball, Men's and Women's Soccer, Men's Golf, Men's and Women's Cross Country, and Men's and Women's Indoor and Outdoor Track and Field. Although not a NCAA sport, the Cheerleading team is housed under the umbrella of the Department of Athletics.



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ATHLETICS FEE USAGE

Projection – Student fees account for 93% of the FY20 athletics budget.

Services provided by this fee include, but are not limited to:

- Personnel
- Travel
- Operations
- Supplies
- Uniforms and equipment
- Scholarships
- Medical insurance and related expenses
- NCAA and PBC memberships
- Recruiting
- Officials
- Facility enhancements

Students enrolled full-time will be assessed a \$170 per semester athletics fee. Students enrolled part-time (3 credits or less) will be assessed an \$85 per semester athletics fee. Students enrolled in Henry County and Peachtree City locations will be assessed a \$85 athletics fee. Senior citizens, military, and FT/PT online program students will not be assessed an athletics fee.

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FINANCIALS

BUDGET & FEE HISTORY RESERVE BALANCE

FY13	\$2,663,237
FY14	\$2,525,152
FY15	\$2,456,463
FY16	\$2,378,823
FY17	\$2,327,966
FY18	\$2,322,952
FY19	\$2,269,856



Reserve Balance = \$50,110 (end of FY19)

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FINANCIALS

ANTICIPATED BUDGET CHANGES

Greater focus on fiscal responsibility, efficiency, and effectiveness. Budget changes will align with our priorities outlined earlier in the presentation.

Examples include:

- Increased team travel lines to allow for more opportunities for bus travel
- Increased team recruiting lines to allow for greater competitive success
- Increased number of full-time staffing positions, prioritizing greatest need
- Increased facility enhancements, branding, and messaging opportunities
- Eliminate wasteful and unnecessary spending
- Funds will be more student centered, creating a better student-athlete experience

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QUESTIONS