Institution Name: Columbus State University

Part I: Discuss the priorities, needs, challenges, and opportunities facing your institution.

College Career Readiness
- Sustaining UTeach STEM Program developing P-12 teachers. Capitalizing on NSF STEM grants.

Effective Use of Analytics
- Partnership with Oracle BI in developing best-in-class data warehouse and dashboard
- Development of real-time dashboard for budget processes

Transforming Remediation
- Expansion of Academic Center for Excellence (Explain this is our campus-wide tutorial/academic support center)
- Expansion of First Year Experience Program to Sophomore Year

Reduction in Time-to-Degree
- Enhancement of multiple delivery formats to include week-end, blended, and hybrid classes

Restructuring Delivery
- Implementing cooperative Master of Science in Nursing degree program with Clayton State University, Georgia Southwestern University
- Developing multiple entry points for online RN-BSN in nursing
- Faculty training in online delivery (increased to 17% of instruction within three years)
- Developing cooperative Nursing Practitioner Doctorate (DNP Program)
- Meeting National Association of Schools of Public Affairs and Administration (NASPAA) Accreditation Standards, Meeting American Chemical Society Accreditation Standards.

Meeting the Needs of the Military
The Base Realignment and Closure (BRAC) Initiative conducted by the U.S. Army resulted in the moving of armor training to Ft. Benning resulting in significant expansion of programs at the new combined Infantry and Armor Maneuver Center for Excellence. After a study of the needs of the military community, Columbus State University has expanded its presence at Ft. Benning with a Director of Military Affairs, the hosting of a Military Symposium, and the development of partnerships between brigades at Ft. Benning and departments on campus. Columbus State University has improved teaching facilities adjacent to Ft. Benning. However a need exists to continue to enhance infrastructure in order to provide best-in-class instructional facilities for soldiers.

Part II: Discuss any proposed increases to mandatory fees for FY 2013 (if applicable)

Activity Fee (current fee - $67.00; recommended fee increase - $72.00; increase of $5.00):
The Activity Fee supports many co-curricular student programs that do not receive financial support through other funding sources. Examples of this support are the student newspaper, cultural awareness, student academic travel, and student event programs and activities. This fee is also used to financially assist such programs and services as new student orientation, residence life programming, Greek life, leadership development programs, Student Government and first year experiences. The fee ensures that the university maintains a high level of standard and integrity in regards to student programs and campus life. This $5.00 increase will provide an opportunity for student and academic support areas to sustain programs and services in lieu of restricted alternative revenue sources over a three year budget cycle.

Recreation Center Fee (current fee - $135.00; recommended fee increase - $170.00; increase of $35.00):
The Recreation Fee supports maintaining the fitness, recreational, intramural, and wellness needs of the students at the university. The Recreation Fee helps to provide a holistic approach to health and fitness on the campus. The Recreation Fee supports such programs as a Natatorium, Indoor track, Cardio and Strength equipment, Fitness Rooms, Rock Climbing wall, Gym, Multipurpose Rooms, etc. The fee also covers the salaries of professional staff as well as student employees. An increase in the Recreation Center Fee was approved last year but a moratorium was placed on auxiliary fees by the Board of Regents. The $35.00 increase in the fee will help to support the initiatives, programs, services, professional and student staffing, and equipment needs associated with maintaining a recreation facility of this scope and size. In addition, the $35.00 increase helps to fulfill the financial obligation required to fund this critical university initiative.

Part III: If the University System is appropriated additional funds in FY 2013, what are the major budget priorities for your institution? How will the funds be utilized to best serve students?

Columbus State University commissioned a study by Blount and Associates regarding salary equity as related to peer and aspirational institutions. A broad-based salary study task force is reviewing the results of the study and making recommendations to the Provost regarding a plan of action to address salary inequity issues, salary compression, and issues related to the recruiting and retention of qualified faculty and staff. Addressing these issues will be a major budget priority. Following this strategic priority will be the funding of the priorities as listed in Part I of the needs, challenges, and opportunities.

Part IV: Each institution submitted 2% reduction plans for FY 2012 and FY 2013. Does your institution anticipate any major changes to your plans?

CSU does not anticipate any major changes in the 2% reduction plan as submitted. Specific positions suggested for elimination from state funding may be adjusted to reflect institutional priorities, but the total expenditure reduction will remain the same.

Part IV: Do you anticipate enrollment challenges in the upcoming year? What actions have been put in place to address these challenges? How will this affect existing public private ventures (PPVs)?

Columbus State University is entering the fourth year of a five year process supported by the faculty and administration to evolve admission standards to a more selective level relying primarily on high school grade point averages well exceeding USG minimums and standardized tests scores slightly exceeding System minimums. This has resulted in a substantial increase in the number of applications denied in each of the past three years. Despite the resulting increase in applications denied, CSU has sustained manageable growth through evolving to a more statewide approach, with particular initial emphasis upon the Atlanta area. Illustrating the impacts of our evolving standards and recruitment practices, as of February 17, 2012, applications for Fall 2012 were up 241 or 11%, acceptances were up 48 or 5%, and denials were up 84 or 88% when compared to the comparable date last year. Beyond expanding our recruitment reach, the University has also sought to ensure strong enrollment yields on
applications by extensive operational process improvement initiatives throughout our enrollment services areas utilizing Six Sigma process mapping and remapping. The combination of the improved processes, recruitment regionally, and growth in high academic quality students, should result in improved retention and coupled with increased new students, will positively affect the existing PPV projects.