



ALIGNING RESOURCES FOR STUDENT AND OPERATIONAL SUCCESS



ENROLLMENT AND STUDENT SUCCESS

ENROLLMENT TRENDS

Student Headcount														
Academic Year	Overall Headcount	%Δ	Undergrad	Graduate	Full-time	Part-time	Male	Female	Caucasian	African American	Hispanic	Asian	Other	Military-Affiliated
2022-23	7,500	▼5.4%	80.3%	19.7%	61.6%	38.4%	39.8%	60.2%	43.6%	37.2%	7.8%	2.9%	8.5%	17.5%
2021-22	7,925	▼5.3%	81.1%	18.9%	59.8%	40.2%	38.4%	61.6%	45.4%	38.7%	7.1%	2.5%	6.3%	17.3%
2020-21	8,372	▲6.3%	82.1%	17.9%	62.9%	37.1%	37.9%	62.1%	46.7%	38.9%	6.7%	2.6%	5.1%	18.4%
2019-20	7,877	▼2.5%	82.5%	17.5%	63.4%	36.6%	38.7%	61.3%	49.6%	37.6%	6.4%	2.6%	3.8%	18.0%
2018-19	8,076	▼4.4%	82.2%	17.8%	63.8%	36.2%	40.1%	59.9%	45.2%	43.8%	5.5%	2.1%	3.4%	18.4%

FIRST-YEAR UNDERGRADUATE STUDENT RETENTION RATE

The first-year student retention rate measures the percentage of full-time freshmen who return to the same school for their sophomore year.

Period	Retention Rate	%Δ
2021-2022	65.7%	▲5.4%
2020-2021	60.3%	▼5.0%
2019-2020	75.3%	▲2.9%
2018-2019	72.4%	unchanged
2017-2018	72.4%	▼3.2%

FIRST-YEAR UNDERGRADUATE STUDENT AVERAGE TIME-TO-DEGREE

Period	Years to Degree	%Δ
FY22	5.48	▼1.4%
FY21	5.56	▼3.3%
FY20	5.75	▲6.1%
FY19	5.42	▼4.8%
FY18	5.69	▲5.9%

6-YEAR UNDERGRADUATE GRADUATION RATE

Graduation rate measures how many students who began in the same first-year undergraduate cohort graduate in six years for four-year programs. This rate indicates how many students finish their degrees in a timely manner upon enrolling.

Period	Graduation Rate	%Δ
2016-2022	44.0%	▲0.7%
2015-2021	43.3%	▲5.3%
2014-2020	38.0%	▼1.5%
2013-2019	39.5%	▲2.0%
2012-2018	37.5%	▲5.2%

CREDIT HOUR PRODUCTIVITY

*YTD: Summer 2022 and Fall 2022 only

Credit hour productivity is the number of student credit hours generated by faculty teaching over the academic year, encompassing summer, fall and spring.

Academic Year	Undergraduate Credit Hours	Graduate Credit Hours	Total Credit Hours	%Δ
2022-23*	87,591	14,876	102,467	▼4.4%*
2021-22	161,138	24,913	186,051	▼7.4%
2020-21	175,160	25,753	200,913	▲5.2%
2019-20	166,995	24,042	191,037	▼4.1%

STRATEGIC ALIGNMENT

GOALS FOR STRATEGIC ALIGNMENT EFFORTS

Academic Strategic Alignment

- » Design new programs supporting high-demand employment fields with broad-based employer input.
- » Redesign existing programs to remove barriers to success, emphasize experiential learning, and respond to trends in student and career demand.

Administrative Strategic Alignment

- » Maximize findings from the 2017-18 Comprehensive Administrative Review.
- » Identify and implement new efficiencies through input from employees at all operational and service levels.

RECRUITMENT & RETENTION STRATEGIES

- » Enhance student success and timely progression in the academic lifecycle from prospective to enrolled student and from academic advising through graduation.
- » Continue USG's Momentum Approach, including co-requisite learning support, exposure to majors in students' first year, growth mindset, and completing math and English in students' first year.
- » Adopt "15 to Finish" principles throughout undergraduate students' advising-to-graduation journey so students graduate faster—thereby increasing graduation rates while reducing student debt.
- » Leveraging the Last-Chance Installment Plan and Cougar Commitment program to retain students facing financial challenges that might cause them to stop out.

The **Cougar Commitment program**, underwritten by the CSU Foundation, is a payment guarantee program for students with satisfactory academic progress, for whom financial aid is still being processed, and who have balances of less than \$3,000. Since its inception in Spring 2022, the program has had a 1,842% ROI.

The **Last-Chance Installment Plan** provides a structured payment schedule for students owing balances (typically less than \$2,000) on the final drop for non-payment date and who meet institutionally defined criteria. Since its implementation in Spring 2021, it has had a 4,452% ROI.



NEWLY IMPLEMENTED RECRUITMENT & RETENTION PROGRAMS

In response to its declining first-year retention rates, Columbus State developed and implemented two new pilot programs for Academic Year 2022-23. These replicable and scalable programs focused on high school transition and first-year retention, and providing wrap-around academic, financial aid and social supports.

Cougar Scholars

- » a five-week summer bridge program began mid-June and served 14 new local commuting first-year undergraduates with 3.0 to 3.25 high school GPAs.
- » included lunch-and-learn workshops: career design, financial aid planning, growth mindset/academic advising, tutoring, and library services.
- » all 14 completed ENGL 1101 and enrolled in ENGL 1102; 12 of the 14 have enrolled in the same section as a fall cohort.

Cougar Launch

- » a three-day, pre-semester residential program in August serving 35 new traditional first-year undergrads with 2.5 to 3.25 high school GPAs and with no or low standardized test scores.
- » academic success workshops: career design, financial aid planning, servant leadership, and using CSU's CougarView online learning platform.
- » social belonging activities: movie night, service project at CSU's Oxbow Meadows, CSU's Coca-Cola Space Science Center take-over, and Student Recreation Center team building.

FISCAL SUSTAINABILITY | Forecasted Budget Reductions

FY23 AY22-23	Immediate tuition revenue reduction due to <i>projected AY22-23 enrollment decline</i>	\$1.5M
FY24 AY23-24	Reduced state appropriation due to <i>actual AY21-22 enrollment decline</i>	\$4.8M
FY25 AY24-25	Reduced state appropriation due to <i>projected AY22-23 enrollment decline</i>	\$2.7M
<i>Total three-year budget reductions</i>		\$9.0M

COLLEGE AFFORDABILITY

COST OF ATTENDANCE AT COLUMBUS STATE

In-state, full-time undergraduate (fall and spring enrollment)	
Tuition	\$5,464
Fees	\$1,380
<i>Subtotal (non-residential commuter)</i>	<i>\$6,844</i>
On-campus room and board	\$12,080
Estimated books and supplies	\$1,460

Reduced student fees by \$530 per year with the elimination of the "Special Institutional Fee" in April 2022.

PREVALENCE OF FINANCIAL AID AT COLUMBUS STATE

Period	Total Federal Loans	Total Federal Grants (inc. Pell)	Total Institutional Scholarships	Total Hope & Zell Miller Scholarships
FY22	3,841	3,019	1,022	2,338
FY21	4,276	3,148	890	2,527
FY20	4,617	3,472	799	2,433
FY19	5,079	3,435	697	2,342
FY18	5,382	3,572	596	2,284

AVERAGE DEBT OF STUDENTS EARNING A BACHELOR'S DEGREE

Period	Average CSU Undergraduate Debt	% △
FY22	\$26,445	▼ 11.9%
FY21	\$30,004	▼ 1.8%
FY20	\$30,554	▼ 1.9%
FY19	\$31,152	▼ 1.2%
FY18	\$31,542	▼ 1.3%

WORKFORCE DEVELOPMENT

DEVELOPING THE TALENT EMPLOYERS NEED

Recently introduced programs of study are addressing the needs expressed by regional employers and staffing shortages throughout our state and nation.



Communication

- Master's



Public Health

- Master's



Cybersecurity

- Nexus: Cybersecurity in FinTech
- Bachelor's: Cybersecurity Management



Public Safety

- Nexus



Film Production

- Nexus

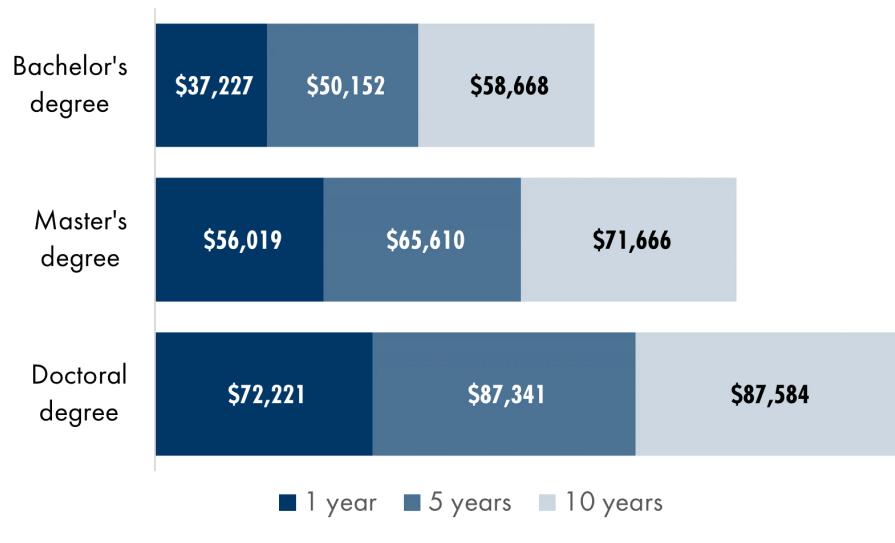


Robotics Engineering

- Bachelor's
- Master's

MAXIMIZING EMPLOYABILITY & GRADUATES' EARNING POTENTIAL

After 10 years of employment, the median salary for Columbus State graduates working in Georgia is \$58,668 for those with a bachelor's degree, \$71,666 for those with a master's degree, and \$87,584 with a doctoral degree.*



COMMUNITY AND PHILANTHROPIC SUPPORT

IMPACT OF PHILANTHROPIC SUPPORT IN FISCAL YEAR 2022

Data reported here is reflective of gifts received by the CSU Foundation Inc. from July 1, 2022, through June 30, 2022 (Fiscal Year 2022), to benefit Columbus State University.*



\$6,972,770
VALUE OF FY22 GIFTS RECEIVED
BY THE CSU FOUNDATION
▲ 38.5% compared to FY21



\$80 million
APPROXIMATE VALUE OF
THE CSU FOUNDATION
ENDOWMENT



20-YEAR GIVING TRENDS

With total donations of **\$266,833,261** received between FY02 and FY22, Columbus State ranks **5th among all 26 USG institutions** and **1st among all USG state universities** for gifts received during the past 20 years.

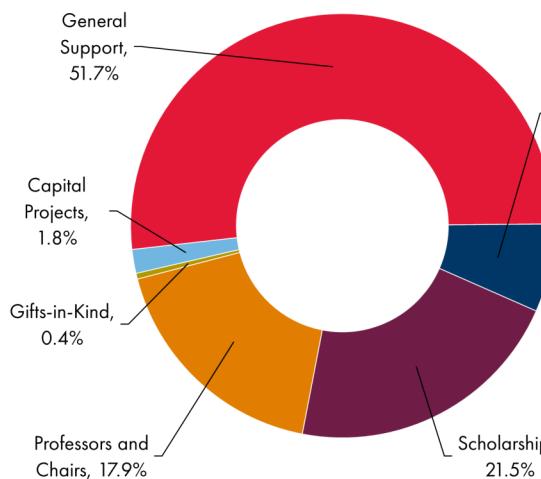
\$3,186 AVERAGE FY22 DONATION
▲ 18.3% compared to FY21



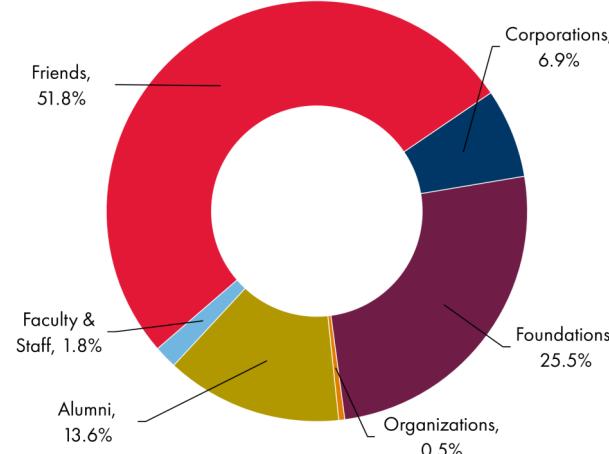
\$2.4 million
IN FOUNDATION
SCHOLARSHIPS AWARDED
TO 1,060 CSU STUDENTS
DURING ACADEMIC YEAR
2021-22

During that same period, **9.8%** of gifts came from alumni. Community, corporate and foundation gifts accounted for **33.9%** of all gifts received.

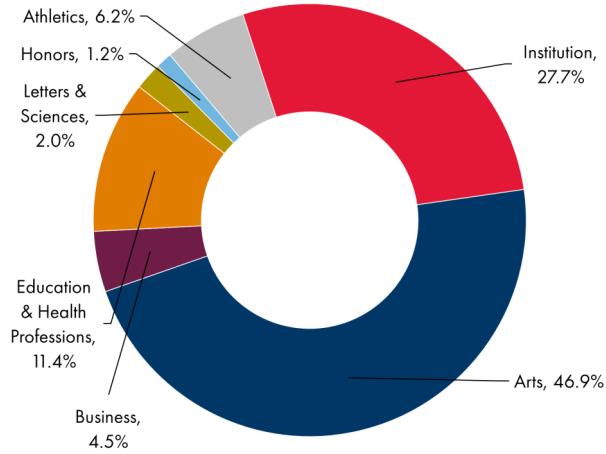
GIVING BY PURPOSE



GIVING BY SOURCE



GIVING BY DESIGNATION



* pre-audited FY22 financial data

LEGISLATIVE FOCUS



COLUMBUS STATE UNIVERSITY FY24 PRIORITIES

SYNOVUS CENTER FOR COMMERCE & TECHNOLOGY \$8.2 million small-capital project

At its September 2022 meeting, the University System of Georgia Board of Regents approved Columbus State University's request for an \$8.2 million small-cap project to remediate the Synovus Center for Commerce & Technology. The four-story, 94,000-square-foot building was constructed in 2002 and currently is home to the D. Abbott Turner College of Business. In 2018, Columbus State named the building in Synovus' honor and in recognition of its longtime corporate support.

The building has experienced frequent water infiltration issues over the last five years. As a result, Columbus State University has invested heavily in significant repair work to the building's exterior and has engaged a building exterior consultant to evaluate the building's condition. This evaluation identified several areas where the original contractor failed to properly attach the exterior brick envelope to the building's frame. The statute of limitations for a construction defect claim against the contractor has expired.



\$25.5M INCREASE IN STATE GENERAL FUNDS

Formula funding increases are generated by enrollment and square footage growth across the USG. Funding is allocated to USG institutions to support critical day-to-day operations and is essential to maintaining academic quality for students. As background, USG is funded on a two-year lag based on enrollment and square footage growth/declines.

Columbus State is allocated a portion of the USG's general funds each year.

SUPPORT FOR MRR & CAPITAL PROJECTS

USG funding priorities also include continued support for Major Repair and Rehabilitation funding (MRR) to address aging facilities and critical repairs on all USG campuses. MRR funding is allocated to institutions for deferred maintenance needs.

At Columbus State, those funds have included FY23 support to replace portions of the HVAC infrastructure in the Davidson Student Center; upgrade the Metasys Building Automation System in multiple buildings; design roof replacements for the Davidson Student Center and Corn Center; and upgrade interior and exterior campus lighting to LED. Notable prior fiscal year projects have included renovations to the Simon Schwob Memorial Library, Arnold Hall, Howard Hall, and the LeNoir Annex.