Clemson 2020 Roadmap

Fulfilling a Promise
PLANNING PROCESS

• Unprecedented campus involvement and input
  – Budget task forces involve ~ 100 faculty, staff and students
  – Planning kickoff with town meeting – March 30, 2010
  – Full-day leadership retreat – April 5, 2010
  – College, division meetings to discuss the “8 questions”
  – Mission VPs, CIO and Faculty Senate President meetings with all academic departments (Fall 2010)
  – Regular updates for Board of Trustees
  – Briefings for external constituents
  – Compensation advisory group
  – Budget Strategies Task Force deliberations and vetting
GUIDING PRINCIPLES

We are committed to reaching the Top 20.
When we get to the Top 20, Clemson will still be Clemson.
We will honor the will of Thomas Green Clemson and his vision for a “high seminary of learning” and increased prosperity for South Carolina.
We reaffirm our commitment to individual student success.
We will be good stewards of university resources and accountable to those who provide them.
We will both shape and respond to the economic and educational needs and demands of South Carolina, so that it can be competitive in the global marketplace.
We will work together as “One Clemson.”
We will listen, then act.
This work is not limited to building a plan in tough economic times, it is about delivering a promise made to current and future students and to the state —

a Top 20 public university.

It is about getting back on offense.
Playing offense is about:

- Self-reliance
- Strategic capital investments
- Focus
- Divestments, reallocations, new revenue
- Academic quality
- Student engagement
- Investments in top people
GOALS

To meet Clemson’s responsibility to students and the state

– *Provide talent* for the new economy

– *Drive innovation* that stimulates economic growth, creates jobs and solves problems

– *Serve the public good* by focusing on emphasis areas that address some of the great challenges of our time – such as health, energy, transportation and sustainable environment

This plan provides the implementation strategy for achieving these goals. It is a 10-year plan with a five-year funding horizon.
<table>
<thead>
<tr>
<th>State Funding</th>
<th>Investments</th>
<th>Tuition</th>
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OLD PLANNING MODEL
NEW PLANNING MODEL

Divestments    Investments    New Revenue
INVESTMENTS

• Student quality and performance
• Student engagement and leadership experiences
• Top people
• Competitive infrastructure
• Implement a strategic enrollment management plan to:
  – Increase student quality - undergraduate and graduate
    – Enroll a Top-15 freshman class
  – Increase enrollment in focus areas
  – Increase diversity of undergraduate student body
  – Determine capacity for strategic enrollment growth

• Increase student performance
  – Increase nationally competitive awards received
  – Increase presentations at national meetings
  – Increase retention and graduation rates to top-15 level

• Offer competitive scholarships and stipends
• Create a university culture that values engaged learning
  – *Teach differently* to build a culture of creativity that stimulates new ideas
  – Recognize and reward faculty for student engagement activities
  – Add/enhance two new living-learning communities/year

• **Provide real-world, problem-solving, creative engagement and leadership opportunities for every undergraduate**
  – Offer course credit for structured engagement experiences
  – Double the number of students participating in Creative Inquiry, service-learning and Study Abroad
  – Use the university as a laboratory
  – Engage students in running the university machine through internships and “internal co-op” experiences
  – Integrate leadership and entrepreneurship throughout Student Affairs and Academic Affairs programming
  – Nurture creativity, critical thinking, communications skills and ethical judgment in students
• Strategically address competitive compensation to help retain outstanding faculty and staff
  – With one-time funds, provide bonuses for performance/external recognition and “bottom-line” incentives.
  – Provide performance-driven pay increases (not across-the-board cost-of-living adjustments).
  – Evaluate participation in and results of staff development program.
  – Establish compensation guidelines and budgets on annual basis.
    – Compensation Advisory Group developing recommendation for Administrative Council approval
• **Recruit faculty to fill CoEE endowed chairs and add ~ 80 faculty researchers/teams over the next 5 years**
  – Support economic development in S.C.
  – Increase number of national academy members to 10
  – Increase faculty hires in emphasis areas that address national “great challenges”

• **Ensure strong, dedicated leadership for critical university initiatives**
  – Advanced Materials Center
  – Patewood (biomedical research center)
  – Greenville downtown
  – Summer programs
  – Distance and executive education
  – Enrollment management
  – Student engagement and leadership
• Fix what’s broken
• Build to compete – facilities
• Build to compete – technology
• **Fix what’s broken**
  – Double annual expenditures for maintenance, routine renovations and repairs
  – Complete phase 1 of utility system upgrade, including elimination of coal
  – Complete major HVAC and air-quality projects
• **Build to compete – facilities**
  – Enhance teaching and research facilities through alternative revenue streams
    • Freeman Hall renovation
    • Sirrine Hall renovation/addition
    • Engineering and science classroom building
    • Charleston Architecture Center
    • CURI graduate education center
    • Flexible lab research space and equipment
• **Build to compete – facilities**
  – Expand and enhance student housing and student life facilities
    • Phase 1 of housing master plan
      – Douthit Hills *
      – Core campus
    • Barnett HVAC
    • Greek Village *
    • Clemson beach/Lake Hartwell
  – Expand and enhance athletics facilities
    • Priorities:
      – Pedestrian bridge/plaza
      – Football indoor practice facility
      – Kingsmore Stadium

* Requires regulatory reform
• **Build to compete – technology**
  – Deploy a new student information system
  – Enhance business systems to increase efficiency and reduce administrative costs
  – Measure impact of high-performance computing on productivity
  – Increase number and quality of technology-enhanced classrooms
  – Protect progress (life-cycle replacement)
  – Enhance digital library resources and technology
• **Reduce personnel costs**
  – Reallocation/elimination of TERI positions as people retire
  – Offer targeted retirement and severance incentives
  – Fill selected vacant staff positions with student interns
  – Continue selective outsourcing of non-core functions

• **Reduce administrative and institutional support costs**
  – Combine aviation services; outsource; sell surplus university airplane
  – Eliminate paper payroll/HR processes
  – Eliminate ineffective and costly administrative policies and procedures

• **Reduce or eliminate E&G subsidies**
  – Shift the Madren Center and Alumni Relations to generated revenue
  – Shift selected Master’s programs to full pay and Ph.D. assistantships to grants
  – Continue to phase out E&G funding to selected research centers and institutes

• **Restructure departments to enhance quality, build capacity, and create opportunities for new degree programs or enhanced student services**
  – Phase out low-enrollment degree programs as current majors graduate
  – Merge Michelin Career Center and Cooperative Education
  – Vary faculty workloads based on teaching and research strengths

• **Reduce waiver of indirect costs and cost-sharing**

• **Leverage existing funds for start-ups, capital improvements, deferred maintenance and technology upgrades**
• Complete $600M capital campaign to generate:
  – $110+M in cash to support students, faculty and programs
  – $60+M in capital / facilities (academics and athletics)
• Double net revenue from online and distance education
• Increase departmentally generated revenues by 50%
• Increase summer school net revenue by 50%
• Develop $25 million in strategic partnerships with new corporations, private companies, and other universities and colleges
• Increase research expenditures by 50%
• Leverage IT capabilities
• Fully leverage existing debt capacity
IN SUMMARY

• Clemson is back on offense -- pursuing quality and protecting gains

• We will make investments in
  • Top students, faculty and staff
  • Student engagement experiences
  • Emphasis areas that drive economic development and address the great challenges of our time
  • Competitive facilities and infrastructure

• We will make divestments and generate revenue to fund the plan

In 2020, Clemson will be a top-20 public university, a model for student engagement, a creator of jobs and solutions to problems, and a highly desirable place to work, study and live.
Clemson 2020 Roadmap

Fulfilling a Promise