

EXECUTIVE SUMMARY

IMPLEMENTATION STATUS

APRIL 2017



Introduction:

ClemsonForward launched in October 2016, although implementation work began over the summer. Implementation is divided between ClemsonForward Foundation and ClemsonForward Acceleration. ClemsonForward Foundation ensures the University effectively maintains the human, financial and facilities resources needed to sustain its current levels of achievement in an era of declining state support and increasing disruption across the field of higher education. ClemsonForward Acceleration builds on the University's current strengths with funding and initiatives that will drive toward ClemsonForward's ten-year aspirational targets.

ClemsonForward Foundation Status

The initial phase of foundation funding was included in FY17 budgeting. The two tables below summarize foundation funding added to FY17 academic and University budgets.

ACADEMIC FOUNDATION FUNDING

FUNDING ITEM	FY17
Base budget adjustments for academic colleges	\$3.9M
Additional teaching faculty — additional faculty provided to reduce student-to-teacher ratios	\$1.4M
Essential academic support — services in areas including Watt Family Innovation Center, Office of Global Engagement, Dual-Career Hire Program and Libraries	\$2.0M
Total:	\$7.3M

UNIVERSITY FOUNDATION FUNDING:

FUNDING ITEM	FY17
Mandatory and inflationary cost increases	\$2.9M
Compensation and benefits cost increases (included 3.25% COLA)	\$12.8M
Essential facilities and student-life support — required services in areas including mental health, EMS, police and fire	\$2.0M
Total:	\$17.7M

FOUNDATION INITIATIVES UNDERWAY

1. 6-10 year facilities plan including new construction and renovation — expected summer 2017
2. Development of new academic college funding model — phased development with full implementation not expected before FY19
3. Strategic enrollment plan — comprehensive plan for managed growth in undergraduate student body. Draft plan completed; senior leadership review underway.
4. Review of University pricing strategies — graduate and undergraduate — underway with analysis expected by close of FY17

ClemsonForward Acceleration Status

The ClemsonForward plan calls for heavy investment in foundation during the initial years of the strategic plan. During this period, much of the acceleration activity will be focused on critical initiatives that lay the groundwork for future investment. The table below lists the ClemsonForward acceleration investments in FY17.

CLEMSONFORWARD ACCELERATION

FUNDING ITEM	FY17
Internal research funding support	\$0.8M
Purchase and installation of Curriculum and Acalog — comprehensive curriculum management system for all aspects of the curriculum development and review that provides a continuous workflow from course and program development to catalog updates	\$0.3M
Resources to support campus's diversity initiatives	\$0.7M
Total:	\$1.8M

ADDITIONAL ACCELERATION INITIATIVES

The following initiatives are intended to prepare academic colleges and other critical units for increased investment in future years:

1. Revision of department TPR guidelines in light of Research 1 status — underway with rolling revisions expected over the next two years
2. Integration of Academic Affairs and Student Affairs engagement programs — underway with rolling implementation anticipated through FY19
3. Begin campus conversation on critical engagement and academic core enhancements:
 - **Infuse global engagement into the curriculum:** a campus-wide global learning taskforce began work in late 2016 and developed a proposed set of global competency outcomes. Team members are currently reviewing these outcomes with the academic colleges and other core constituencies.
 - **Re-envision general education:** A faculty-led taskforce on general education formed in early 2017. These faculty members are preparing to lead a campus-wide conversation on the future of general education at Clemson.
4. Develop and implement revised research space management policy to ensure efficient and productive allocation of research and laboratory space; to begin late spring 2017
5. Comprehensive reviews of study abroad program models, staff and policies with a focus on the development of anchor locations for multiple engagement programs — underway with project completion anticipated by fall 2017
6. Evaluation of all student retention programs across Academic Affairs and Student Affairs to ensure consistency in aims and learning outcomes and to identify opportunities to improve the student experience through more effective coordination across both areas —underway; an inventory of engagement programs is in progress
7. Benchmark workplace benefits across aspirational and peer institutions — underway; initial benchmarking complete. Benefits programs to be prioritized for implementation.