

President's Report

Faculty Senate

January 23, 2012

- Budget—in case you have not seen report in *ajc*—will be meeting in near future with planning and budget advisory committee—this will frame campus conversations later—salient points to remember that enrollment strength has helped buffer a 2% reduction built into the 2012 FY budget.
<http://www.ajc.com/news/georgia-politics-elections/education-leaders-talk-budget-1306162.html> There will be a budget presentation by CSU in early March to the Chancellor's staff—copies of the narrative form template are available.
- Strategic Planning—inventory requests will be sent out—please participate—our work on Strategic Planning will also will frame requests by division heads for budgets as we move forward.
- I have begun conversations with deans and others asking them to reflect and work with colleagues on the changing environment for instruction in higher education. I have shared the following link, which covers in considerable detail ideas that made the cover of last week's *Chronicle on Higher Education*.
<https://wiki.mozilla.org/Badges>
- Mergers—information that we have received in our office are similar to those reported in local newspapers <http://www.ajc.com/news/georgia-politics-elections/georgia-regents-ok-college-1298155.html> It remains to be seen how this work will be implemented in the coming months.

The six standards for evaluating consolidations merit repeating to provide a context for the 8 recommended institutions.

- * Increase opportunities to raise education attainment levels. Enhancing opportunities for students to raise their education attainment levels will be a goal.
- * Improve accessibility, regional identity, and compatibility. Geographic proximity, transportation corridors, student backgrounds, ensuring as much as possible a cultural fit, and other factors which strengthen the qualitative aspects of campus offerings will be considered.
- * Avoid duplication of academic programs while optimizing access to instruction. Consideration will be given to demand for degrees, program overlaps and duplications, and optimal institutional enrollment characteristics sufficient to offer and support the needed array of services.
- * Create significant potential for economies of scale and scope. Consideration will be given to the potential for achieving cost efficiency in service delivery, degree offerings, and enrollment.
- * Enhance regional economic development. Consideration will be given to consolidations with the potential to improve economic development through enhanced degree programs, community partnerships, and improved student completion.
- * Streamline administrative services while maintaining or improving service level and quality. Potential for administrative efficiencies and savings which yield more effective service will be considered. In addition, functional consolidations on a regional basis will be analyzed.

- Questions?
- Thanks for your great efforts and best wishes for the semester.

FY 2013 Budget Narrative

Institution Name:

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

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

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?

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

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)?