

Tim Hynes

From: Tracey Cook <Tracey.Cook@usg.edu>
Sent: Wednesday, August 8, 2018 11:58 AM
To: Cheryl Dozier; Chris Markwood; Christopher Blake; David Bridges; Donald Green; Dr. Michelle Johnston; Dr. Neal Weaver; Gary McGaha; Ingrid Thompson-Sellers; Kirk Nooks; Margaret Venable; Marion Fedrick; Paul Jones; Robert Boehmer; Steve Dorman; Tim Hynes
Cc: Jason A. Matt; Cliff Gay; Cody King; Corlis Cummings; Dexter Odum; Elaine Campbell; Jeff Davis; Jeffrey H Preston; Kristen Albritton; Kwabena Boakye; Marcus J. Latham; Nancy Stroud; Nick Henry; Paul Willis; Shawn McGee; Susan Allen; Tom Helton
Subject: FY 2020 Enhancement Funding Request
Attachments: FY20 Enhancement Request.xlsx

Dear Presidents,

The Fiscal Year 2020 budget request instructions have been issued and, for the first time in a decade, agencies are permitted to request enhancement funds. From the letter from OPB Director Teresa MacCartney:

“As we look ahead to a new chapter in our state’s history, Governor Deal would like to hear agencies strategies for further improving the way we do business. Agencies should examine current business processes to determine where we are able to provide better services to customers, address an unmet need, or expand a successful program to provide a larger impact.”

There is no better way for the USG to improve service and expand upon a successful program than to progress and graduate more students in a safe and secure environment. Therefore, our goal is to request funding for investment in Complete College Georgia initiatives, your institutional Momentum Year plans and campus security enhancements. The BOR is allowed to request approximately \$5 million in additional state funds above and beyond formula growth for FY20. To that end, please provide a listing of how you would apply up to a 0.5% increase in your state funds budget towards efforts to improve retention and graduation. Utilize the attached template to describe the enhancement item, estimated cost, # of positions (if applicable), and the term (whether one-time, multi-year, or ongoing).

Please provide responses to jason.matt@usg.edu by Friday, August 17th. This is a quick turnaround and it’s absolutely expected that there will still be work to do to refine proposals between now and allocations in April. Your submissions are not intended to be the final request and this topic will be revisited during budget hearings. But this initial submission is important for the University System Office to be able to properly justify the request to the Governor’s Office.

Please note, this funding is not guaranteed and these funds would enhance current funds, not supplant them. In no way should you stop progress on Momentum Year initiatives, nor pull back already budgeted funds, as you wait for a potential funding increase in FY20. An enhancement request will still need to be vetted by OPB, recommended by the Governor, and appropriated by the General Assembly.

We look forward to your responses.

Tracey

Tracey Cook
Interim Executive Vice Chancellor for Strategy and Fiscal Affairs
Board of Regents
University System of Georgia
270 Washington Street, SW

FY20 Enhancement Funding Request

Priority #	Description of enhancement request	Funding Needed	# of Positions	Term of proposal (list # of years or "ongoing" cost)
1	Increase of Supplemental Instruction for Critical Courses - Research shows that first generation students do as well as their peers who are legacy college students when they are prepared to face the challenges of college. Students enrolled in sections with supplemental instruction (SI) earn higher grades and retain at a rate of 70%. This amount would allow supplemental instruction to almost 50 courses and improve student success at Clayton State.	\$40,000		Same
2	Update access control at Phase 1 Student Housing in Laker Village	\$83,375		annual license \$4,176
3	Residence Education Coordinator position for the Student Affairs division - The institution began this fall the delivery of academic support services (including tutoring and advising) within residence hall facilities. Evidence already indicates that demand for those services will grow, and we request funds for an additional position to expand the scale of these offerings to additional students.	\$56,000	1	Same