Deans Group Minutes 04/25/01

In attendance: Ahmed Abdelal, Roy Bahl, Reid Christenberry, Ron Colarusso, Tim Crimmins, Janice Griffith, Sid Harris, Susan Kelley, Charles Louis, Ron Henry chaired. Also in attendance: Bill Fritz, Fenwick Huss, Roger Presley

I. Minutes of 04/11/01 were approved.

II. Budget Issues:
Ron Henry distributed the proposed budget for 2001-02 with suggestions as proposed by FACP 04/20/01. He indicated the university could anticipate total revenues of $241,870,136. Expenditures are expected to total $242,778,950, for a budget shortfall of $908,814. To balance this shortfall redirections from credit hour generation ($228,000) and the Child Development Center ($60,000) as well as MRRF transfer ($620,814) have been proposed. A tax of 0.64% will be levied on all administrative expenses [All non-college budgets and modified college budgets to exclude instructional costs]. It is expected however, that due to reduced credit hour generation, the university will realize lower internal revenues than are projected for a total of revenues of $236,758,390. It is anticipated that we will generate approximately $3.78 M in contingency funds to help cover the shortfall. In addition, we will freeze central support budgets for QIF-Instruction, QIF-Research, and Instructional Technology. Off budget projects like Banner, the libraries, and GSUNET II have been allotted $3M from contingency funds. To cover these needs the moves and renovations budget and excess contingency fund generation will be used. Ron Henry also cautioned that the details of the supplemental budget are still not known.

Sid Harris noted that a credit hour redirection is included in the current budgetary plans. Ron Henry distributed the results of credit hour generation targeted for 2000-01 as apportioned to the individual colleges/schools (omitting COL). With a $50 value placed on each credit hour, the difference between the targeted values and those realized resulting in a redirection of $228,000 for 2001-02. Sid Harris indicated that the number of undergraduate students as well as their intensity has increased in the RCB. In the case of graduate students, with the move to the Alpharetta move, the college lost approximately 300 students. He stressed that considering the health of the RCB, the budget cut of $300,000 is inappropriate.

Ahmed Abdelal noted that the incentive of $128,000 to the CAS will not reach the college in its entirety. Sid Harris noted that by meeting unmet demand, CAS might realize nearly $1M in revenues. Ahmed Abdelal indicated the if unmet demand increases, part of the cost of retaining the visiting faculty necessary to maintain the increased credit hours, will be funded through these incentive dollars.

Roy Bahl commented that the $200,000 for the Water Center should be considered as a special appropriation. He also suggested that targets may put up impediments between colleges and asked how the credit hour targets were developed. Tim Crimmins indicated credit hours were calculated based on faculty college appointment. Ron Colarusso noted COE cut back in the hours by some courses such as practicum, but are continuing to staff these courses at the same levels, resulting in a net decrease in credit hours. Ahmed Abdelal pointed out the increases that CAS received resulted from unmet demand as well as from action plan proposals approved by the administration. Roy Bahl noted AYSPS, COL and CHHS were zeroed out as far as funds for action plan proposals and may not have a voice to indicate their concerns, asking for a more transparent process to be established. He noted that discussions had been held indicating that budget items such as eminent chair funding would be covered if funds were available. Ron Henry indicated those budget items that were covered when individuals had already been hired for proposed positions.

Janice Griffith noted that issues such as quality should be taken into account for future planning. Ron Henry indicated the 2001-02 budget is the first to have considered credit hours and that a balance between credit hour generation and quality should be considered. The larger issue is that until 2005, the reduced credit hour generation will remain as an overlying consideration. If it is possible in the future to unfreeze funds such as QIF to support quality, these will be considered. He also agreed with Roy Bahl that more discussion in deans’ group regarding requests to FACP should be conducted.

Ron Henry explained that the Chancellor has indicated that administrative areas should be considered for budget cuts before those areas that directly impact students. He also indicated the credit hours proposed for the units to generate the proposed increase of 10,000 for 2001-02, for a total of 587,200. Sid Harris indicated he felt net increase in the enrollment of 500-700 students is necessary to meet these goals. Ahmed Abdelal argued that while university targets may be appropriate, college targets might not be. Roy Bahl suggested that the idea of targeting places colleges/schools in competitive rather than cooperative positions. He also noted state revenues will be down again next year and stressed that quality should be used as the factor upon which decisions are made for budgeting. Ahmed Abdelal proposed that a mix of average programs which finance the high quality programs. Ron Colarusso
pointed out programs at capacity should be rewarded. Susan Kelley indicated she supported the concept of targets, but that the
capacity of programs should be considered.

Ron Henry suggested a revenue penalty might not be imposed. Charles Louis indicated that incentive money to faculty lead to the
disappearance of courses which may not necessary were eliminated in his experience at the U of Minnesota. Sid Harris indicated
that he organizational structure to cause these changes may not be appropriate at GSU to accomplish these goals (such as the
admission of students not under the deans’ control.) Ahmed Abdelal indicated as a dean he is more receptive to departments whose
enrollments are appropriate. Sid Harris indicated he agreed with Roy Bahl’s suggestion. Roy Bahl noted the large amount of
funding that CAS received due to action plan proposals. Ahmed Abdelal indicated that the provost should honor the commitments
approved in action plans when individuals had already been hired. Ron Henry indicated the practice of hiring before budgets are
developed from approved action plans would not be honored next year.

III. Commencement
Ron Henry indicated that volunteers for commencement have decreased in number. The Commencement Committee has indicated
that 24 volunteers are needed for commencement May 12. A day and a half comp will be offered to these staff members. Students
and student assistants will also be considered.

IV. Faculty Sick Leave
Faculty sick leave is not recorded well and Ron Henry cautioned that this process should be examined especially since it is counted
toward retirement in the GA Retirement System.

V. Cross Function Evaluation Teams
The following areas/units will be considered to examine the efficiency and centrality of function (Banner, Web services, Spectrum,
planning & facilities, work station and network support.) He also noted the triggered academic programs (BOR) should be
considered.

Next meeting: Wednesday, May 9 from 9:00 to 11:00 in the Golden Key Board Room, Student Center.

Submitted by Lisa Beck 04/25/01