

2016-2021 Georgia College Strategic Plan

Goal 4: Align resources through generation, redirection, prioritization, cost containment, and stewardship to address strategic priorities.

Initiative 1: Maximize revenue by properly managing an appropriate enrollment mix.

G4I1

RESPONSIBLE PARTY/UNIT	STRATEGIES TO ACCOMPLISH INITIATIVE	METRICS	TIME FRAME (FY)	FUNDING: REDIRECT, NEW
Financial Services, Institutional Research, Enrollment Management, College Deans, Directors, and Executive Cabinet Champion: Vice President for Finance and Administration	ACTION ITEM 1: Monitor tuition revenue streams to ensure adequate resources are maintained and new unrestricted resources (e.g., from tuition increases, more out-of-state students, and new formula funds) are utilized at an optimal level.	Review ROI-indicators including the Enrollment Management Model to predict incoming class size. Other measures include: quarterly financials, credit hour reports, number of new enrollees, and new resources from the USG.	Ongoing with annual measurement of progress	No new operational funds needed – use existing funding
Enrollment Management, International Office, Institutional Research, and Financial Services Co-Champions: Associate VP for Enrollment Management and Assistant VP for International Education	ACTION ITEM 2: Enhance out-of-state enrollment base (to include international students) and related revenue streams through targeted recruitment efforts in other states and partnerships with appropriate international student joint ventures, on-boarding services, and pathway programs.	Increase in related student headcount and revenue collection, as measured through Institutional Research, Financial Services, and USG annual reports.	Ongoing with annual measurement of progress	Redirect existing funds (approval required) or request new funding in the regular budget cycle

<p>Financial Services, Institutional Research, Deans, Fee Managers, Mandatory Fee Committee, and Executive Cabinet Champion: Vice President for Finance and Administration</p>	<p>ACTION ITEM 3: Critically review justifications for all tuition and fee increases, to include continual benchmarking of rates with recognized comparative markets.</p>	<p>1) Ensure all rate increase justifications include proof of the exhaustion of the possibility of cost-cutting measures and possible alternative revenue measures, and 2) Annually document tuition and fee rate structures with identified aspirational and peer institutions. New Academic Affairs fee committee will look at new fees and existing fees including course fees. Data can be pulled from IPEDs for the institutional level, but not by program.</p>	<p>Ongoing with annual measurement of progress</p>	<p>No new operational funds needed – use existing funding</p>
<p>Academic Departments, College Deans, Associate Provost Champion: Assistant Vice President of Institutional Research</p>	<p>ACTION ITEM 4: Monitor enrollment and retention in low producing programs.</p>	<p>Degrees conferred report</p>	<p>Ongoing with annual measurement of progress</p>	<p>Redirect existing funds (approval required) or request new funding in the regular budget cycle</p>
<p>Graduate Coordinators, College Deans, Senior Associate Provost/ Director of Graduate Programs Champion: Senior Associate Provost & Director of Graduate Studies</p>	<p>ACTION ITEM 5: Enhance graduate enrollment base and related revenue streams through targeted recruitment efforts and a variety of online and face-to-face content delivery methods.</p>	<p>Increase in related student headcount and revenue collection, as measured through Institutional Research and Financial Services USG annual reports.</p>	<p>Ongoing with annual measurement of progress</p>	<p>Redirect existing funds (approval required) or request new funding in the regular budget cycle</p>

Initiative 2: Monitor program costs and pursue redirection opportunities.

G412

RESPONSIBLE PARTY/UNIT	STRATEGIES TO ACCOMPLISH INITIATIVE	METRICS	TIME FRAME (FY)	FUNDING: REDIRECT, NEW
College Deans, Program and Service Directors, Institutional Research, Financial Services, Chief Information Officer, and Executive Cabinet Champion: Vice President for Finance and Administration	ACTION ITEM 1: Utilize internal and external data to evaluate all instructional and non-instructional program delivery costs and mission relevance. Establish Sales and Services Business Plan Standing Review Committee in FY18.	Establish and document annual review processes and procedures for instructional cost per-credit-hour evaluations, and under-performing program and service duplication identification, to be annually implemented at the college and departmental levels. For Sales and Services accounts, the Sales and Services Business Plan Standing Committee will submit an annual report to the Strategic Planning Steering Committee.	Ongoing with annual measurement of progress	No new operational funds needed – use existing funding
Provost, College Deans, Department Chairs, Program Directors/Managers, Institutional Research, Financial Services, Chief Information Officer, and Executive Cabinet Champion: Assistant Vice President of Institutional Research	ACTION ITEM 2: Utilize relevant benchmarking data from identified peer and aspirational institutions to assist in cost comparisons for academic departments and non-instructional programs and services. Develop a consistent, comparative report regarding the levels of program subsidies. Conversations will then occur at the college and academic department level.	Document comparative analysis of relevant University System of Georgia and national data elements, including IPEDS, USG curriculum data inventory and USG financial reports.	Ongoing with annual measurement of progress	Redirect existing funds (approval required) or request new funding in the regular budget cycle
Executive Cabinet Champion: Vice President for Finance and Administration	ACTION ITEM 3: Make certain that usage of all temporary and permanent lapse (by categories - to be determined) across all divisions is allocated in a way that best supports the goals of the strategic plan.	Determine if there is a need for more centralized oversight, by division, of lapse allocations each year. The CBO will create an annual report describing usage of lapse for the Strategic Plan Steering Committee.	Ongoing with annual measurement of progress	No new operational funds needed – use existing funding

<p>Related Fee Managers, Financial Services, and Executive Cabinet Champions: Vice President for Finance and Administration and the Senior Associate Provost for Academic Affairs & Director of Graduate Studies</p>	<p>ACTION ITEM 4: Ensure that all fee-supported revenue streams (e.g., Student Activity fee, Technology Fee, Health and Wellness fee, and lab fees, etc.) address strategic goals where applicable. Monitor annually through mandatory fee report to USG. Establish consistent business practices and approval flow for all institutional elective fees. The Mandatory Fee Committee should address support for strategic goals/plan for fee usage and report to the Strategic Plan Steering Committee.</p>	<p>All new fee requests and subsequent allocations must include the related institutional goal(s).</p>	<p>Ongoing with annual measurement of progress</p>	<p>No new operational funds needed – use existing funding</p>
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<p>Financial Services, Institutional Research, Enrollment Management, College Deans, Directors, Strategic Planning Steering Committee, and Executive Cabinet Champion: Vice President for Finance and Administration</p>	<p>ACTION ITEM 5: Use the annual Budget Planning process - New and One-Time Funding Request Templates - to ensure that funding allocations are aligned with institutional goals and the Strategic Plan initiatives.</p>	<p>All funding requests and subsequent allocations must include the institutional goal(s) and related strategic initiative(s) they will support, as measured through the annual budgetary planning and allocation processes. This is currently being done at the goal level, but should be expanded to the initiative level.</p>	<p>Ongoing with annual measurement of progress</p>	<p>No new operational funds needed – use existing funding</p>
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Initiative 3: Expand grant and sponsored project funding.

G413

RESPONSIBLE PARTY/UNIT	STRATEGIES TO ACCOMPLISH INITIATIVE	METRICS	TIME FRAME (FY)	FUNDING: REDIRECT, NEW
<p>Grants Office, Independent Contracting Firm for federal legislative representation, GC External Relations, and Executive Cabinet Champion: Director of Grants and Sponsored Projects</p>	<p>ACTION ITEM 1: Utilize contracted liaisons for federal representation to optimize federal grant opportunities to support targeted instructional needs.</p>	<p>Annual dollar value of federal grants garnered through contracted liaisons for federal representation. Number of projects in process; number of contacts by OGSP.</p>	<p>Ongoing with annual measurement of progress</p>	<p>No new operational funds needed – use existing funding</p>

Grants Office, GC Foundation, College Deans, Executive Cabinet Champion: Vice President University Advancement	ACTION ITEM 2: Establish/extend funding partnerships with foundations.	Annual dollar value of grants garnered through foundation partnerships - amount requested; amount awarded.	Ongoing with annual measurement of progress	No new operational funds needed – use existing funding
Grants Office, College Deans, Executive Cabinet Champion: Director of Grants and Sponsored Projects	ACTION ITEM 3: Annually review indirect cost funding to optimize usage and transfer opportunities to redirect general fund related costs where applicable. Goal: use indirects to help fund grant-supported projects.	Amount of indirect cost revenue utilized to support administrative overhead of grant administration costs as a percentage of indirect income. The Grant Activity Report produced by OGSP should provide information on the distribution and uses of indirect funds as reported by the business units.	Ongoing with annual measurement of progress	No new operational funds needed – use existing funding
Grants Office, College Deans, Executive Cabinet Champion: Director of Grants and Sponsored Projects	ACTION ITEM 4: Develop ways to increase faculty participation in project grant writing, sharing of indirect cost revenue, and continued access to Faculty Research Grant program.	Number of grant applications and incentives attributed to the application (if applicable).	Ongoing with annual measurement of progress	Fund by indirect cost recovery

Initiative 4: Deepen the culture of philanthropy by expanding outreach and engagement efforts with alumni, parents, faculty and staff, friends, and current students.

G414

RESPONSIBLE PARTY/UNIT	STRATEGIES TO ACCOMPLISH INITIATIVE	METRICS	TIME FRAME (FY)	FUNDING: REDIRECT, NEW
Advancement and Alumni Champion: Vice President University Advancement	ACTION ITEM 1: Engage students upon their arrival at GC. Build programs including class giving campaigns and student alumni clubs to increase student giving.	Annual review of campaign results and student giving numbers. Increase giving from students to 5%.	Ongoing with annual measurement of progress	No new operational funds needed – use existing funding
Advancement and Alumni Champion: Vice President University Advancement	ACTION ITEM 2: Engage alumni early and often. Use the young alumni board to build strength in alumni volunteers.	Annual review of campaign results and activities. Increase alumni support to 5%.	Ongoing with annual measurement of progress	No new operational funds needed – use existing funding

Advancement Champion: Vice President University Advancement	ACTION ITEM 3: Further develop a partnership with faculty and staff. Provide additional training and keep faculty and staff apprised on goals and success.	Continuous communications review, annual review of campaign results and activities, annual engagement of focus groups for feedback, increased percentage of faculty and staff who give to the university.	Ongoing with annual measurement of progress	No new operational funds needed – use existing funding
Advancement Champion: Vice President University Advancement	ACTION ITEM 4: Create and encourage development opportunities beyond academic units including increased giving from parents.	Annual review of campaign results and giving numbers. Increase giving from parents of enrolled students to 8% by 2020.	Ongoing with annual measurement of progress	No new operational funds needed – use existing funding
Advancement Champion: Vice President University Advancement	ACTION ITEM 5: Increase the university's endowment.	Increase the endowment to \$45 million, complete \$30 million comprehensive campaign, increase annual fundraising to \$6 million.	Ongoing with annual measurement of progress	No new operational funds needed – use existing funding

Initiative 5: Enhance sustainability of the physical environment and university programs and services.

G415	RESPONSIBLE PARTY/UNIT	STRATEGIES TO ACCOMPLISH INITIATIVE	METRICS	TIME FRAME (FY)	FUNDING: REDIRECT, NEW
	Plant Operations, Office of Sustainability, Sustainability Council, student sustainability organizations Champion: Assistant Vice President Facilities Operations	ACTION ITEM 1: Focus efforts on reducing energy consumption and water usage, and improving recycling efforts.	5% electrical power/KWI reduction, 5% natural gas volume reduction, 5% water volume reduction, and 10% recycling improvement over 2016 baselines.	Ongoing with annual measurement of progress	One-time funding required; source TBD

Office of Sustainability, Sustainability Council, University Communications Champion: Chair of the Sustainability Council	ACTION ITEM 2: Increase student, staff, and faculty engagement with sustainability initiatives through course offerings, public events, and media contact.	Increase number of courses with sustainability content. Increase number of sustainability public events and participation of the campus community. Promote sustainability initiatives on official GC and social media outlets to better connect with the student body.	FY21, with annual measurement of progress.	No new operational funds needed – use existing funding
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Initiative 6: Improve facility utilization.

G416	RESPONSIBLE PARTY/UNIT	STRATEGIES TO ACCOMPLISH INITIATIVE	METRICS	TIME FRAME (FY)	FUNDING: REDIRECT, NEW
	Space Utilization Committee, Plant Operations, College Deans, Unit Directors, Building Managers, Extended University, and Executive Cabinet Champion: University Architect	ACTION ITEM 1: Improve space utilization throughout the university with a focus on classrooms and teaching laboratories.	Annually track utilization and establish reporting procedures to notify the colleges/departments of their utilization. Report by room, building and time. ID units that are performing well and those performing poorly. Recommend changes to procedures to aid in increasing utilization with a goal of a 15% increase in classroom and teaching laboratories utilization within five years over 2016 baseline.	FY21, with annual measurement of progress	No new operational funds needed – use existing funding

Initiative 7: Ensure exemplary, effective, and efficient processes, services, and operations to maximize available resources.

G417

RESPONSIBLE PARTY/UNIT	STRATEGIES TO ACCOMPLISH INITIATIVE	METRICS	TIME FRAME (FY)	FUNDING: REDIRECT, NEW
Auxiliary Services, Financial Services, Executive Cabinet, Mandatory Fee Committee Champion: Assistant Vice President for Auxiliary Services	ACTION ITEM 1: Operate Auxiliary Enterprises to meet institutional needs with minimal fee increases, minimal charge-backs to the institution, and watchful savings and redirection opportunities. Eliminate services or outsource where practical and financially viable. Expand existing services to the community where a need is currently not being met.	Annual survey results on student requests, document review of potential elimination or outsourcing opportunities, number of profitable extended services.	Ongoing with annual measurement of progress	Redirect existing funds (approval required) or request new funding in the regular budget cycle