



Board of Regents University System of Georgia

Joint Appropriations Committee
January 20, 2015

"Creating A More Educated Georgia"

USG Challenges and Opportunities

Challenges:

- Salary – Retention, Compression and Equity
- Deferred Maintenance Needs and Importance of Major Repair and Rehabilitation (MRR) Funding
- Capital Needs

Opportunities:

- Georgia Film Academy Initiative
- Performance Funding

SREB Weighted Average Salaries of Full-Time Faculty

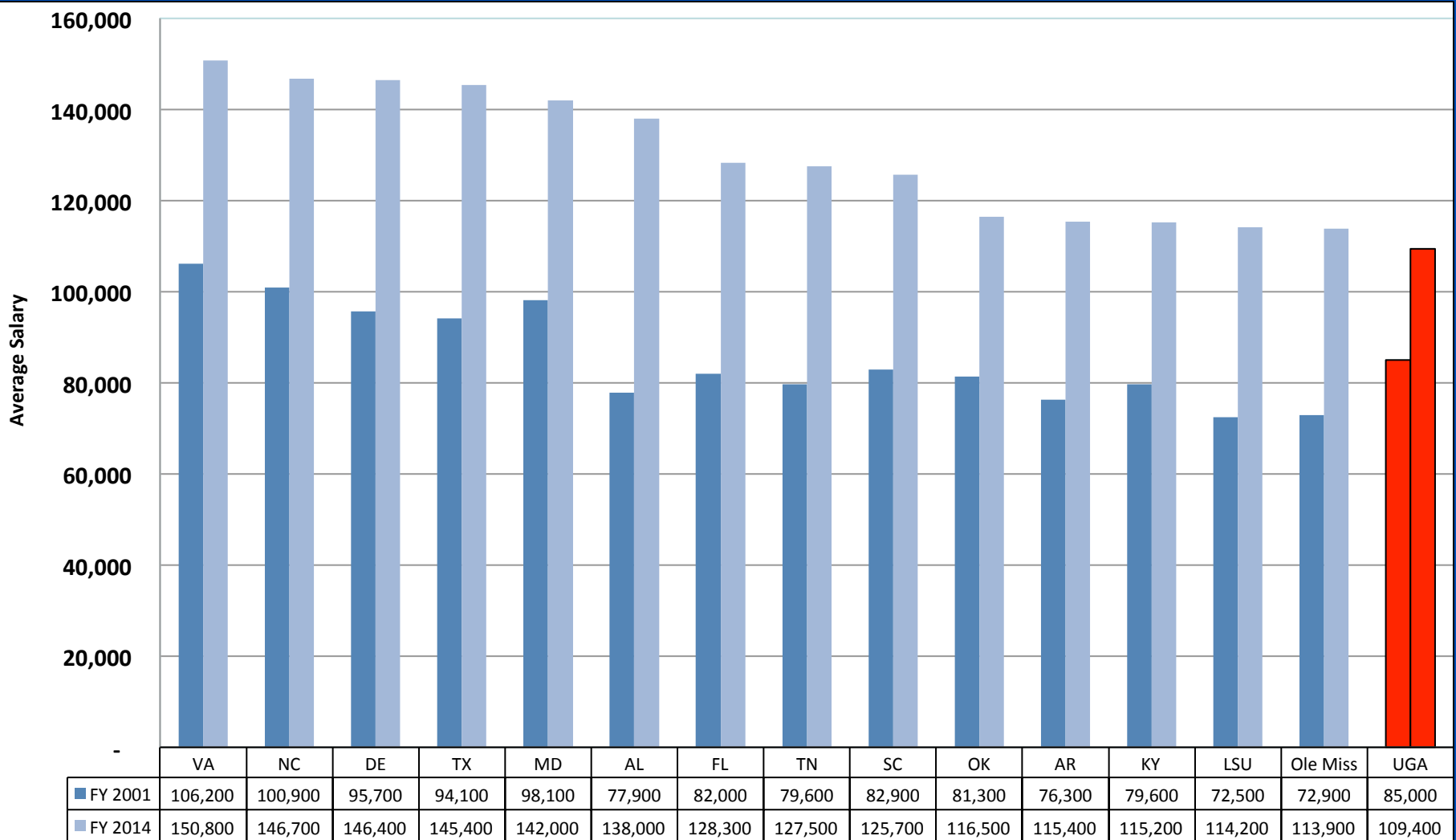
Public Four-Year Institutions

Georgia slipped from 5th to 9th position among the SREB state between FY00 and FY13.

State	FY 2000	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Delaware	\$66,188	\$83,127	\$86,567	\$90,054	\$93,548	\$94,474	\$97,529	\$101,359
Virginia	\$61,862	\$76,996	\$79,726	\$80,440	\$80,650	\$80,471	\$82,808	\$79,875
Texas	\$55,479	\$68,875	\$72,148	\$74,697	\$76,261	\$75,977	\$77,717	\$78,645
Florida	\$55,853	\$72,862	\$73,882	\$74,943	\$76,317	\$78,037	\$79,760	\$78,326
North Carolina	\$58,568	\$72,493	\$76,741	\$79,395	\$79,533	\$79,333	\$79,226	\$77,556
Maryland	\$59,319	\$76,410	\$77,248	\$80,634	\$81,159	\$87,322	\$81,223	\$77,349
South Carolina	\$54,493	\$66,317	\$68,742	\$69,305	\$70,067	\$70,294	\$71,528	\$74,782
Alabama	\$52,040	\$68,681	\$71,865	\$71,511	\$71,754	\$72,752	\$75,379	\$73,960
Georgia	\$58,315	\$69,795	\$70,385	\$73,603	\$72,788	\$72,774	\$72,518	\$73,794
Tennessee	\$51,806	\$63,379	\$66,163	\$66,252	\$67,048	\$67,160	\$69,499	\$70,562
Kentucky	\$53,754	\$64,546	\$67,553	\$68,525	\$68,261	\$69,043	\$70,056	\$69,886
Oklahoma	\$50,805	\$63,237	\$64,773	\$66,782	\$66,620	\$66,817	\$68,501	\$69,338
West Virginia	\$48,514	\$58,850	\$62,002	\$64,962	\$64,924	\$65,285	\$67,727	\$68,035
Mississippi	\$51,226	\$59,930	\$62,653	\$62,771	\$62,528	\$62,816	\$64,657	\$64,369
Louisiana	\$46,874	\$58,590	\$62,975	\$64,829	\$65,474	\$65,909	\$65,593	\$63,589
Arkansas	\$49,442	\$58,608	\$60,529	\$61,636	\$59,792	\$61,130	\$62,729	\$59,533
Georgia Ranking (out of 16)	5	6	8	7	7	7	8	9
SREB States Avg (Inclusive of USG Institution)	\$55,022	\$68,583	\$71,266	\$72,998	\$73,450	\$73,955	\$75,046	\$74,598
Amount Needed to reach Avg	\$3,293	\$1,211	(\$880)	\$605	(\$662)	(\$1,180)	(\$2,528)	(\$804)
% above/below Avg	5.99%	1.77%	-1.24%	0.83%	-0.90%	-1.60%	-3.37%	-1.08%
Median	\$54,123	\$67,499	\$69,564	\$70,408	\$70,911	\$71,523	\$72,023	\$73,877
Amount Needed to reach Median	\$4,192	\$2,296	\$821	\$3,195	\$1,877	\$1,251	\$495	(\$83)
% above/below Median	7.75%	3.40%	1.18%	4.54%	2.65%	1.75%	0.69%	-0.11%

Average Faculty Salary Comparison – FY 2001 vs. FY 2014

SREB Flagship Institutions – Professor Rank



Source: Academe, Bulletin of the American Association of University Professors, The Annual Report on the Economic Status of the Profession

Salary – Retention, Compression and Equity

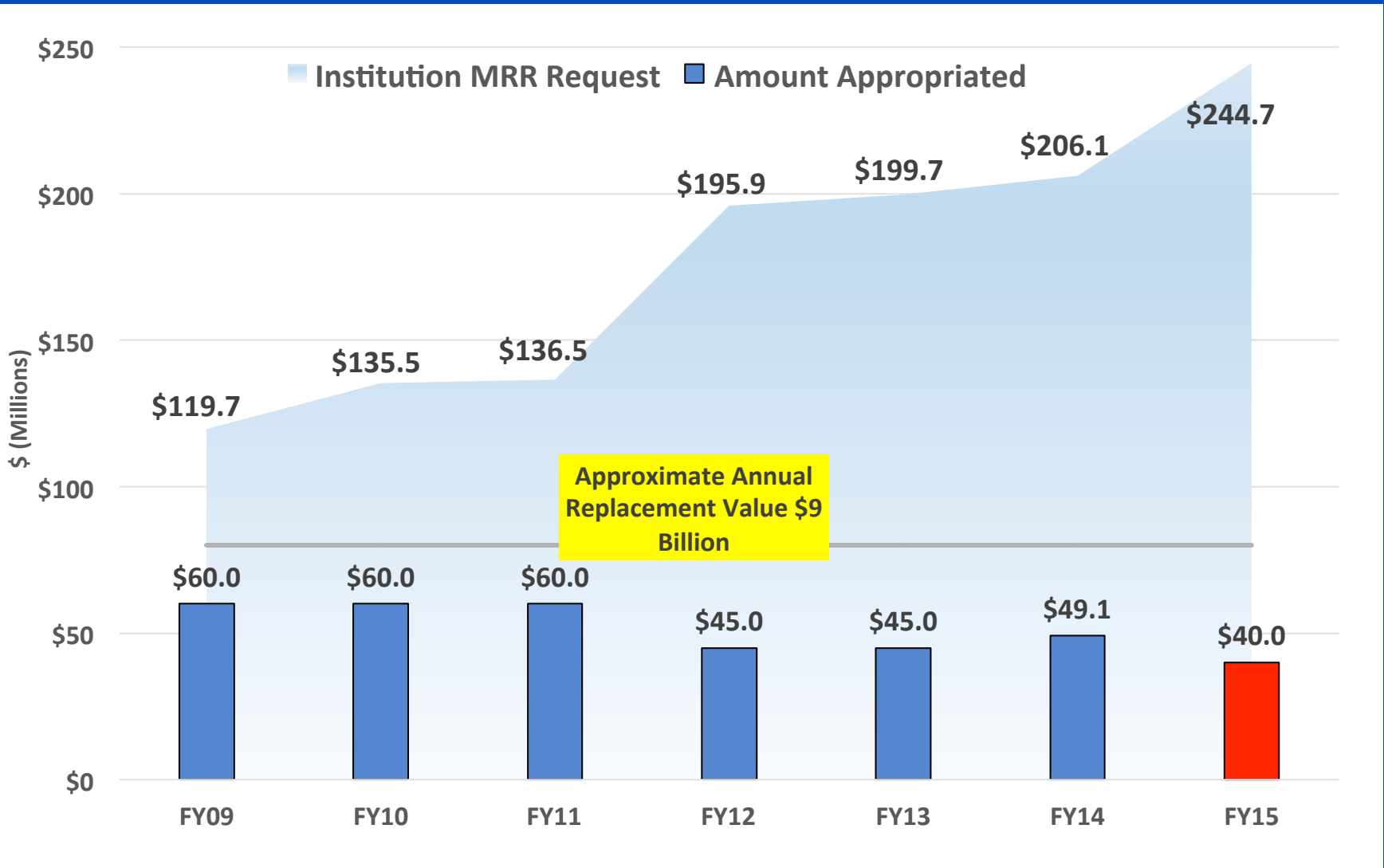
- Increased competition for academic talent both nationally and internationally
- On-going cycle of replacing faculty
- Loss of grant funding when faculty leave

FY 2016 Major Repair and Renovation Request: \$60,000,000

Critical for USG institutions to meet major repair and renewal needs in instructional buildings and associated infrastructure

- Maintains safety and integrity of critical facilities systems
- Provides for rehabilitation of instructional space to meet changing enrollment and program needs
- Stimulates local economies through the use of locally based contractors and designers
- Protects State's capital investment
- Governor's Recommendation = \$60 Million in G.O. Bonds

MRR Need/Request vs. Funded Amount



Capital Needs

- The FY16 request reflects the Board's recommendations
- 4-Year Capital Plan reflects the System priorities
- Factors used in developing capital plan include:
 - Enrollment
 - Academic programing and workforce needs
 - Space utilization
 - Ability to repurpose buildings vs. building new

Georgia Film Academy

- Promotes Economic Development in Georgia
- Provide Assistance to the Georgia Film Industry (3rd Largest)
 - Current expertise and programs of USG & TCSG institutions
 - Develop new programs to meet current and future film industry workforce needs
 - Focus on short-term programs to provide necessary labor and skills to studios
- Certificate Programs: camera operation; set design and construction; lighting; film lab operation; sound design; and others
- Governor's Recommendation
 - Amended FY 2015 - \$516,600
 - FY 2016 - \$2,565,500
 - G.O. Bonds - \$4,000,000

Performance Funding

- Current Formula: Enrollment Driven
- Governor's Higher Education Funding Commission
- Linkage of Funding and Complete College Georgia
- Measures Recommended by Commission:
 - Progression
 - Retention
 - Degrees and Certificates Conferred/Transfers
 - Remedial Completion

Institutions Experiencing Significant Declines

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	% Change from Highest H.C. to Fall 2014 H.C.
Valdosta State University	11,490	12,391	12,898	13,089	12,515	11,885	11,563	(11.66%)
Georgia Regents University	9,608	10,051	9,846	9,689	9,557	8,995	8,530	(15.13%)
Albany State University	4,176	4,473	4,653	4,663	4,275	4,260	3,910	(16.15%)
Armstrong State University	7,067	7,538	7,682	7,493	7,439	7,101	7,094	(7.65%)
Fort Valley State University	3,106	3,553	3,728	3,896	3,568	3,180	2,594	(33.42%)
Georgia Southwestern State U.	2,717	2,903	3,037	3,046	2,973	2,806	2,666	(12.48%)
Bainbridge State College	3,091	3,558	3,736	3,734	2,939	2,699	2,470	(33.89%)
College of Coastal Georgia	2,932	3,080	3,438	3,474	3,156	2,987	3,008	(13.41%)
Dalton State College	4,957	5,722	5,988	5,485	5,047	5,015	4,854	(18.94%)
Darton State College	5,019	5,854	5,879	6,097	6,396	6,195	5,623	(12.09%)
East Georgia State College	2,555	2,754	3,063	3,435	2,944	2,857	2,910	(15.28%)
Georgia Perimeter College	22,808	24,549	25,113	26,996	23,619	21,123	21,371	(20.84%)
Gordon State College	3,855	4,545	5,009	4,664	4,171	4,187	4,047	(19.21%)
Middle Georgia State College	9,865	10,229	9,728	9,126	8,884	7,989	7,927	(22.50%)
South Georgia State College	2,800	3,077	3,323	3,234	3,059	2,579	2,611	(21.43%)



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