

7-3-2012

Memo Regarding FY 2012-13 Operating Budget Allocations

Elaine P. Maimon
Governors State University

Follow this and additional works at: http://opus.govst.edu/president_maimon

Recommended Citation

Maimon, Elaine P., "Memo Regarding FY 2012-13 Operating Budget Allocations" (2012). *Elaine P. Maimon*. Paper 2.
http://opus.govst.edu/president_maimon/2

This Article is brought to you for free and open access by the President at OPUS Open Portal to University Scholarship. It has been accepted for inclusion in Elaine P. Maimon by an authorized administrator of OPUS Open Portal to University Scholarship. For more information, please contact opus@govst.edu.

Date: July 3, 2012
To: The GSU Community
From: Elaine P. Maimon, President *Elaine P. Maimon*
Re: FY 2012-13 Operating Budget Allocations

Following a careful review of the recommendations by the University's Planning and Budget Advisory Council (PBAC) with its co-chairs, Provost Terry Allison and Executive Vice President Gebe Ejigu, I am pleased to announce the attached FY 2013 operating budget allocations to the University's major budget units. As always, the allocations depicted on the table are essentially the same as those recommended by PBAC.

PBAC held its two-day annual budget hearings on May 30 and 31 this year and met on June 14 to formulate its recommendations. As a result of a 6.14% budget cut contained in the FY 2013 appropriations to all of Illinois' higher education institutions including GSU, as well as the 3 ½% salary increases that the university has committed to implement effective July 1, PBAC's budget hearings this year were quite different from those of the recent past. This year, major budget units were required to propose specific measures that they would take to reduce their current fiscal year allocations by 5% and 10%.

Members of my cabinet and I attended all of PBAC's budget hearings and deliberations. Once again, those hearings and deliberations were exemplary. It is gratifying to observe the outstanding progress toward broad-based participation in the complexities of strategic investment and linking our resource allocation decisions to our strategic goals. As a result of the seriousness of the discussions and the commitment to focus on growing enrollment and programs, improving quality and ensuring the utmost responsiveness to our students and the communities we serve, PBAC recommended investing in these strategic goals even at a time when we have to cut back on expenditures to balance our budget against available resources. I have accepted PBAC's entire set of recommendation on the operating budget allocations for FY 2013 without any substantive changes.

In light of the continuing cloud of uncertainty around our state's budgetary conditions, it is imperative that we continue to budget and manage our finances in an extraordinarily austere manner. These continuing uncertainties suggest that I reinforce and reemphasize what I have said in my budget memos of the last three years: because we are more and more dependent on tuition and fees for our core operating needs, we are more and more masters of our own fate. I therefore reiterate my call to all members of the GSU family to participate creatively in strategic enrollment management to insure the continued flow of resources sufficient to allow us to fulfill our mission to provide top quality higher education to a broad range of qualified students.

Finally, I want to commend everyone who participated in this year's PBAC process. I wish to extend special thanks to Drs. Allison and Ejigu who, as co-chairs, have painstakingly shepherded and advanced the PBAC process as an excellent framework for broad-based campus ownership of resource allocation. As I have stated in the past, the strategic investment of resources is the life's blood of university progress. PBAC is, indeed, shared governance at its best.