

<p>Institutional Mission Statement (Excerpt): The mission of The Fort Valley State University is to advance the cause of education with emphasis upon fulfilling commitments that our community members have undertaken collectively. As an institution of the University System of Georgia, Fort Valley State University naturally embraces the principles articulated by the Core Mission Statement for State Universities as approved by the Board of Regents of the University System of Georgia. The University’s primary commitments include, among others, enhancement of teacher training programs grounded upon a liberal arts foundation, as reflective of over 110 years of experience and tradition....</p>			
<p>Program Mission: The Budget Office supports the University’s mission of teaching, research, extension and public service by providing timely, relevant and accurate budget information to the University Community in order for them to assess needs, evaluate past performance, and identify future opportunities.</p>			
Intended Outcome	Assessment Criteria	Assessment Results	Use of Results
<p>1. To enhance the efficiency of the budgeting process.</p>	<p>1a. The Budget Office will conduct a budget preparation training workshop for budget managers annually to reduce the budget deficit on State and Restricted funds by \$100,000.90% of managers will attend mandatory supervisory meetings.</p> <p>1b. To improve efficiency the budget office will solicit feedback with a 75% approval rating on the budget reduction plan.</p>	<p>1a. A mandatory supervisors training was held on December 2010. Budget training was scheduled. Percentage of managers attending was 90%. No deficit was reported at the current year.</p> <p>1b. The budget office received an 80% approval rating from the budget reduction survey that was sent campus-wide.</p>	<p>1a. To maintain performance the budget office is continuing the budget workshops for budget managers. To improve effectiveness we will increase the frequency of training to a bi-yearly basis.</p> <p>1b. To enhance performance the budget office has reviewed areas of low performance. The budget office has provided targeted training based on the feedback that we received from the survey.</p>
<p>2. To Increase the University’s market share of the State allocation.</p>	<p>3. The Budget Office will evaluate the USG funding allocation for meeting the mandated 100% Land-Grant matching of Section 1444 Agricultural Extension and Section 1445 Agricultural Research federal funds annually. The budget office move will be successful fy 2009-10 at moving the allocation identified as special funding Initiative to the budget.</p>	<p>2. The Budget Office evaluated the USG funding allocation results for the Land-Grant match. It was determined that the 1890 Land-Grant State matching allocation for FY 2009-2010 was decreased by 10% over FY 2008-2009 allocation. The Budget Office was unsuccessful during FY 2009-2010 in moving the allocation, identified as Special Funding Initiative (SFI) to the B Budget. SFI was affected by the FY 2010-2011 budget cuts.</p>	<p>2. To improve the process, the Budget Office is continuing to work with the BOR representatives, and the University’s State relations consultants to get SFI move to the B budget and to bring the 1890 Land-Grant match in compliance with the National Agricultural Research, Extension and Teaching Policy Act of 1977 as amended by The 2008 Farm Bill.</p>