

Fiscal Year 2020 Budget Hearing
How Would You Use New Money in FY20?
Priority Items

Institution Name: University of West Georgia

	DESCRIPTION (Based on Part VI, Question 16 of the Budget Discussion Template)	# of Positions (if applicable)	Requested Amount
	List in Order of Priority		
Replace Current eTuition-Funded Positions:			
1	Accounting Lecturer	1	\$70,272
2	Biology Lecturer	1	\$62,176
3	Criminology Lecturer	1	\$48,719
4	Management Lecturer	1	\$77,077
5	Biology Limited Term Instructor	1	\$57,239
6	Sports Mgmt/Wellness Limited Term Instructor	1	\$52,739
7	Criminology Limited Term Instructor	1	\$53,614
8	Graduate School Records Coordinator	0.75	\$40,182
9	DL Academic Instructional Support Specialist	1	\$68,494
10	DL Web Developer Associate	1	\$74,732
11	Math Tenure Track Faculty	0.24	\$18,470
12	ITS Web Developer	1	\$77,709
13	DL UWG Online Help Desk Manager	0.23	\$20,285
14	ITS Manager of Application Develop. and Support	0.41	\$49,051
15	SAEM License Professional Counselor	0.86	\$63,079
16	DL Instructional Designer	1	\$78,201
17	DL Instructional Designer	0.17	\$8,638
18	DL Help Desk Representative - Associate	1	\$53,578
19	ITS Client Services Manager	1	\$67,297
20	Nursing Instructional Designer	1	\$76,539
21	Nursing Departmental Associate	1	\$53,149
22	RCOB Academic Advisor (staff)	1	\$52,420
23	DL Academic Instructional Support Specialist	1	\$78,706
24	Library Department Assistant	1	\$39,008
25	Biology Lab Coordinator	0.75	\$33,544
26	Library Department Assistant	1	\$44,865
27	Library Department Assistant	1	\$44,385

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28	COE Faculty Director Stipends (2)		\$31,250
29	COE Tenured Department Chair	0.5	\$44,190
30	Sociology Department Assistant	0.44	\$17,678
31	Wolf Radio General Manager	0.72	\$46,917
New Requests:			
32	Faculty Promotion & Tenure	-	\$250,000
33	Salary Equity - Faculty & Staff	-	\$900,000
34	Elementary Education, Tenure Track, Assistant Professor: There is a critical need for this position, as graduate enrollment for the Early Childhood Education M.Ed. and Ed.S. programs has increased by 262 graduate students in the past five years, an average of 52 additional new students each year (62 new Ed.S. students in 2018). To meet this demand, 3 times as many courses are offered compared to previous semesters. All of the Ed.S. courses are at least 83% capacity, most at 100% capacity. Many classes exceed enrollment capacities in order for students to graduate on time, resulting in a high faculty/student ratio. Even with significant enrollment growth, the number of tenure track lines has remained the same since 2013, resulting in extensive use of part-time faculty, and increased program-related responsibilities among full-time faculty (student advisement, assessment, etc.). This further reduces overall scholarship, grant submissions, and research potential. In addition, program faculty teach across programs. The B.S.Ed. in Elementary Education is the largest program in the COE with 618 students in either ECSE or ECED. Overall, nine program faculty serve a total of 977 students (a student-faculty ratio of 108:1, not including non-degree and endorsement only students). The programs employ just as many part-time faculty as full-time faculty to teach upper division and graduate level courses. Further, the department has added three new programs in recent years. An additional faculty line will (1) teach and advise in Early Childhood graduate programs, including the Newnan campus; (2) cross-over to teach in Area F, when possible; (3) provide dissertation support to the doctoral program in School Improvement, and (4) write grants and conduct research commensurate with a graduate program.	1	\$77,700
35	Health and Community Wellness, Tenure Track, Assistant Professor: As of Fall 2018 there are currently 340 undergraduate students enrolled in the Health and Community Wellness (CMWL) Program at UWG. This is an increase of 109 students since in AY 16-17 (211% increase). All required courses in the CMWL program on the Carrollton Campus are at or above capacity. The CMWL program was recently recognized as the fastest growing major on campus (https://www.westga.edu/news/academics-coe/health-wellness.php). The CMWL program is also the second largest degree program on the Newnan Campus. We have continued to reallocate faculty from Sport Management, and Physical Education to maximize efficiency and support this program, but with all programs growing, this is not sustainable. Considering the CMWL program has four full-time instructors and only one full-time, terminally degreed assistant professor, an additional full-time faculty assistant professor position is necessary to stay within SACSCOC guidelines (3.5.4). This faculty member will (1) teach in the CMWL major and minor; (2) teach in at least one of the new related minors (Nutrition Education and Coaching); (3) supervise students and conduct research in the Wolf Wellness Lab; and (4) submit grants, analyze data, and disseminate findings about the health and wellness of our students. Finally, the reactivation of the Master's Degree in Health and Physical Education (to be renamed in combination with the CMWL program) will add 3 additional graduate courses every semester. We need a tenure-track track faculty for this, since our four instructors do not have the academic credentials to teach at this level. This line is critical considering (1) the sustained and projected growth in CMWL in Carrollton and Newnan; (2) the SACSCOC guidelines; (3) the approved and anticipated minors; (4) the reactivation of the Master's Degree; and (5) the opportunity for new research efforts.	1	\$77,700
36	Sports Management, Instructor: As of Fall 2018 there are currently 440 undergraduate students enrolled in the Sport Management Program (SPMG) at UWG. This is an increase of 156 students since AY 16-17 (54% increase). All SPMG classes are at or above capacity. The Department has continued to reallocate faculty across all programs in the Department of Sport Management, Wellness, and Physical Education (SWP) to maximize efficiency. However, with growth across all programs, this is not sustainable. In addition to supporting the SPMG majors, we have recently developed a SPMG minor that supports students' RPG (65 students). This new instructor line will teach in the undergraduate program. This line is critical to support: (1) the continued and projected growth in the undergraduate SPMG program; and (2) the new minors in the Department.	1	\$71,200

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37	Political Science, Assistant Professor: Tenure Track -The MPA program, recently granted renewal of accreditation by the Network of Schools of Public Policy, Affairs, and Administration (NASPAA) has grown to maximum capacity since moving to a mode of full-online-availability in Fall of 2017. With five core faculty (four tenure-eligible and one lecturer), the program is at its smallest allowable faculty count according to the NASPAA accreditation guidelines. The program has admitted the maximum number of students possible for Fall 2018. Not only have students been admitted, classes in the program are filled beyond capacity. Nine classes have a total of 48 students overridden in, with the largest number of overrides in Theory of Public Administration and Ethics with 12 students over the limit. Due to the limit, some students could not register for courses that they wanted to take. Furthermore, the enrollment in Fall 2018 doubled that of Fall 2015 - the trend might deepen the capacity constraints in the following years. As the department has grown significantly and beyond capacity, without the new faculty position we will not be able to admit a number of students equal to our current number when students graduate, causing a decline of students in the program. With an additional growing commitment to the Organizational Leadership online Bachelor's degree, the faculty have reached their maximum capacity to teach ORGL classes. A new faculty member would allow more support of the growing ORGL program. Without the new faculty member, UWG's role in ORGL will shrink as we increase the need to seek teaching support from other consortium institutions.	1	\$75,200
38	Nursing Program Director: Converting the RN program to a BSN program requires a 12 month director. The RN to BSN program has been revised to meet SACS credit hour guidelines. The program admits in the fall and requires four consecutive semesters (preferred by this licensed, working RN population), as a result the curriculum requires students to take classes in the summer, the RN to BSN director will both teach classes and manage this program in the summer. <i>About 80 students in program</i>	1	\$20,888
39	Bursar: Call Center Associate for Bursar office to provide direct support for student accounts questions from students and parents. Approximately 1/3 (4,529) of our student population does not begin to pay for T&F until 3-4 days before the final payment date. As a result, problems with the student's account are not known until it is almost too late to address the student's concern/issue. Simple documentation issues may be handled quickly but most are of such significance that determinations can not be made quickly or with a simple phone call. The average duration of a phone call at this time ranges from 5 to 20 minutes. The resources of phone, email, and human are overwhelmed with the volume. The call center currently supports the following offices: Admissions, Registrar, Student Financial Aid, and Enrollment Services Center. In the Fall 2018 semester for the day of drop, the Bursar office received: 1313 Phone calls, 152 office visits, 185 voicemails, and over 400 emails. The Bursar has 13 staff to address the needs of over 13,000 students. In some cases, the students and/or parents, angry with the staff's inability to return calls promptly result in angry calls to the Vice Presidents and President for assistance. With 51% of UWG's student body qualifying for Pell; 75% on financial aid; and significant number of first time college freshmen, the amount of personal attention our students require quickly out paces our ability to manage the flow. The position will help to answer the more basic calls that can be answered quickly or direct the student with the appropriate course of action. Adding this position to the Call Center allows the organization to be truly a full service, from Admissions to Payments, to students and parents and extended the Bursar staff by an additional 12 capable and informed individuals that can address student questions and concerns.	1	\$38,665
40	Center for Adult Learners and Veterans (CALV) Staff Associate: Concierge support for the onboarding of adult learners on the main campus and at satellite sites in Newnan and Douglasville. Position would be cross trained with Registrar (for unofficial transcript evaluations), Undergraduate Admissions (for understanding of standards and residency requirements), and CALV (for needs of adult learners and military-connected students). Provides intense, high-touch service through the inquiry and application process and serves as proactive concierge to a caseload of enrolled adult learners.	1	\$52,340

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41	<p>Counseling and Accessibility Services Counselor (Intermediate): The demand for counseling has increased 88% in the last 5 years. This fall semester is up another 20% over last year. While demand has risen, our clinical hours have increased by only one FT grant position in that time. We have increased efficiency to the extent possible. We simply are not able to meet the student demand for services with current staffing levels. This increase in student traffic with the stagnant staffing level creates a situation in which student safety is a concern. The intermediate level position is needed because we require people who are able to come in and quickly learn how to deliver counseling services to UWG students. Further burden on supervisors is not possible at this time, as these staff are already stretched thin. Entry level unlicensed counselors require 3 years of weekly individual supervision, and practice under the license of the supervisor.</p>	1	\$60,048
42	<p>IT Security Administrator: UWG has had a single individual dedicated to information security for over fifteen years. Our information technology environment has increased in complexity and the number of users and devices has grown beyond the point of being managed effectively by one resource. An information security analyst would strengthen our information security posture by allowing us to take better advantage of the tools we have in place, such as our SecureWorks monitoring system and our LogVault services. Additionally, this individual will provide support in researching cybersecurity trends, and providing forensic analysis and remediation for information security incidents.</p>	1	\$113,950
43	<p>Access Control Technician: In Spring of 2017, responsibility for Access Control campus wide was transferred from University Police Department to Campus Planning and Facilities. CP&F has invested significant human, operational, and capital resources into this critical function. The Access Control Plan approved in 2017 defines access control as including the management of all personnel, systems, infrastructure, and administrative resources required to control access for buildings and spaces by all means (including keys and card access). When this program was administered in UPD, these operations required 2.5 FTE to maintain control of all assets. Since the transitions, new access control policies and procedures have been implemented, and additional electronic access points and additional SAM boxes have been deployed. Effective Fall 2018 we will have 2 FTE - an Access Control Manager and an Access Control Coordinator - to manage the administrative and systems side of the operation. On the infrastructure side, we are managing over 1,400 card readers and controllers and 49 Secure Asset Management (SAM) boxes for the secure management of high level keys used by staff. This critical infrastructure is managed and maintained by the access control staff with assistance from electronics techs in the Facilities shop. Much of the repair work is outsourced to Stanley at considerable expense, for which CP&F has not been budgeted.</p> <p>We propose the addition of an Access Control Technician to our team to manage the infrastructure that is needed to maintain secure access across campus. This full time position will manage all devices and infrastructure and maintain/repair these systems in house whenever possible, reducing the cost of outsourcing this service. The position will also assist the locksmith shop with key and core activities during peak periods and during re-coring operations. The end result will be significantly reduced downtime for security systems, reduced cost of operation, higher reliability, and improved customer service. This position will perform preventive maintenance on access control systems to ensure reliability and will manage an estimated 750 work orders annually to troubleshoot and repair access control devices and systems. Presently, these tasks are handled by our electronics technician who also has responsibility to maintain fire alarm systems, building controls, and other electronics systems, which are also increasing in quantity and complexity. These tasks are also frequently handled by the Access Control Manager who presently is on call 24-7-365 and works significant overtime, or they are outsourced or deferred altogether. This position is essential for us to maintain the level of security that our campus requires.</p>	1	\$57,300

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44	<p>Biology Lecturer: Biology has the third highest SCH production per FTE in all UWG (FY18) . A critical hire to maintain and grow core seats, Newnan and service courses to COE, COSS and SON is a lecturer. Biology currently is delivering 24 seats of BIOL 1107 with lab in Newnan, 96 seats of A&P lecture and 12 labs section of 1107/1108 and 4 lab sections of A&P in Carrollton with part time instructors. Spring, the list grows to include a 96 seat section of BIOL 1010. The ever increasing demand by core for BIOL 1010, 1107/1108 and SON, COSS and COE for BIOL 2021/2022 and 2030 has increased the number of seats every year both here and at the Newnan Center. To facilitate the growth of COSS's B.S. in Social and Behavioral Health and COE's Health and Community Wellness degree (both reporting exceptional growth rates), Biology will be doubling the seats offered in BIOL 2030 this spring, splitting 96 seats and 4 labs between Newnan and Carrollton provided faculty is hired. This past year Biology processed transient permission for over 86 seats in BIOL 2021/2022 and 46 seats in 2030 alone due to lack of capacity here, resulting in loss of SCH to UWG. Biology needs to find stability and sustainability in our ability to meet the demands of core and three very popular/in demand programs offered by SON, COSS, and COE, and enable further growth.</p>	1	\$68,500
45	<p>Academic Administrative Budget Support: This position will provide administrative budget support to the Education Abroad (OEA) and Research and Sponsored Projects (ORSP) departments. For OEA, changes to financial regulations coming from the USG and insufficient reconciliation processes identified by internal audit make this position imperative (SI 4: Operational effectiveness). Without additional support, we will be unable to comply with the requirement for increased and more consistent tracking of accounts and allowable contingency funds for the campus's study abroad activities, which would put the campus's high impact study abroad programming in jeopardy in the event of an external audit. Thus, in addition to serving UWG's strategic imperative for operational effectiveness, this position serves the campus's commitment to academic programming and the development of high impact academic activities (SI 2.A: Academic Success) with a financial consistency that will foster responsible student access to UWG's programs (SI 1.C).</p> <p>For ORSP, the position will provide much needed additional support for Post-Award grant activity, which is currently being handled by one person across campus with workload that is beyond capacity, as acknowledged in both a recent internal audit and external peer review from the National Council of University Research Administrators (NCURA) (SI 2: Academic Programming and Faculty Support, and SI: 4: Effectiveness and Sustainability). The Budget Associate will provide support with grant purchases and budget review, thus freeing the Post-Award Specialist to draft procedures and prepare reports--two areas in which a recent audit has found that office deficient—as well as to work closely with the Business Office to ensure that all post-award processes are working as smoothly and efficiently as possible. Additionally, it will provide support for the ORSP office budget lines, thus freeing up time for the program coordinator to really enhance and build upon marketing efforts regarding faculty research and external funding. Additional support for post-award grant activities is imperative if the campus is to grow the research enterprise beyond its current capacity.</p>	1	\$55,385
46	<p>Student Programs/Student Traditions and Spirit Events Coordinator: The Center for Student Involvement (CSI) needs a position to develop, manage, and coordinate programs which support student traditions (homecoming, spring fling, welcome back blast) and school spirit related programs and events including The Hill tailgate area and programs.</p>	1	\$47,120
47	<p>Enrollment Services, Associate Director: This position will supervise the 2 ESC Assistant Directors and serve as the center's 2nd in command to ensure continued operations of the ESC in the absence of the Director. This position would work a 10am - 7pm shift schedule to keep the ESC open past normal business hours (8am - 5pm). This expansion of service would assist the ESC Outbound Call Center staff with questions from callers or about scripts. Students would be able to visit the ESC after 5pm to ask Financial Aid or Registrar questions, submit documents, and/or pick up requested transcripts. This position would have decision making power and supervisory responsibilities; therefore, additional staff schedules could be adjusted during the high traffic periods to accommodate volume.</p>	1	\$74,169
Total		39	\$3,644,368