



Minutes *APPROVED*
Faculty Senate Budget Committee
November 7, 2023
Campus Center, Meeting Room 302

1. Roll call

Present: Caramanica, Cole, Dunagan, Dutt, Keohane-Burbridge, Olivieri Parker, Rollins, Rutledge, Snipes, Teal; Gibbs, Sotillo

Absent: Williams (SGA), McElroy, Skinner Reece

2. Approval of minutes from October 20, 2023 meeting

Pam Dunagan proposed, and Marjorie Snipes seconded, approval of the October 20 2023 meeting minutes. Minutes were approved.

3. Academic Affairs Budget Presentation (Provost Jon Preston)

See pdf of slidedeck by Provost Jon Preston, "2023 Nov 7 Budget Committee" in the G-drive
📄 [2023 11 07 Budget Committee.pdf](#)

- UWG in December will be presenting FY25 plans to the Chancellor and System office
- Slides and discussion will be on strategy and not on dollars as it will be strategy that yields the dollars.
- There is roughly a 1:1 tuition to state allocation. So, \$181 for credit hour (undergrad) is roughly equivalent to \$181 in the state allocation. \$241 (graduate).
- Each credit hour is \$350 (tuition and state combined) \$480 at grad level.
- Fall Semester 2024: Positive net in credit hour production and in enrollment. Decline in GenEd at undergrad
- The strategy is to invest in growth, provide runway time for change. Look at longitudinal data around academic areas over 7-8 years of data
- In FY23, \$850,000 was invested in faculty development that had to be cut in FY24. Provost is committed to reinstating that support. High priority
- There is a data set of majors at all 26 USG institutions. These numbers can indicate strengths, but also show start-up and growth of new needs, like Computing



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- If areas are down we have to shift resources. We will give people time. But if we look at a 25 students in a class at 3 credits. 4-4 load, 500 credits per FTE average. There are some classes that are tougher to teach, like grad level. While there may be 200 students at intro, 5 students at grad level. as an example.
- First goal is to increase enrollment, but if it doesn't rise, then need to cut personnel.
- 35% loss in 9 areas. Loss of about 40,000 credits. Significant number of personnel in these areas
- Graduate school is up 25% not counting Georgia Best.
- 30% of our students are graduates.
- Strategy: Let's go after some credits, no degree; or second degree
- Supporting faculty and staff: Flexible workload model reflected in new annual review cover letter.
- To support scholarly leave - Request budget for part-time people to cover these classes. The Provost has enhanced the part time budget, make request. Academic area can also choose to not offer electives.
- Question: how to account for faculty leave when looking at sch production? Provost Preston - deepen the part time pool or could be an overload
- Workload agreement can be a one-year or three-year statement about yourself.
- Strategy on dual enrollment: 22-24% conversion rate for Dual Enrollment. Student Affairs and Strategic Enrollment Management would like to push this to 30%. Trying to implement honors for dual enrollment students to incentivize them. Early time, all together, in Nursing Bldg. Douglas County wants 500 (looking at new site since current UWG Douglasville location cannot accommodate. Carroll County wanted 100 (didn't quite reach that).
- Students want hybrid classes. They want flexibility.
- FY24 Budget Spend Rate (as of 10/23) - see slide for percentages
- System Office Expectations
 - What are you doing and addressing SCH?
 - Hope is not a strategy
 - Tracking new programs within past 7 years and meeting targets
 - Low award programs.
 - Generation of degrees in area: Bachelors was 10 degrees - now average of 20 students over a 3-year period; Masters now average of 10 students over a 3-year period; EdS/Doctoral - now 6 degrees per year on average
- Address SCH declines in areas by consolidating degree under bigger program and offering "tracks." Ex. MPA with a criminology track. More than 1 degree in art and music. Need to create a single BFA with tracks. A single degree in Music with multiple tracks. Also allows the possibility of adding track under the same degree.
- Back up to where we were pre-covid for enrollment and degrees
- UWG faculty has absorbed changes - retirements, vacancies. AA has reduced significantly. So we are in a better place than other institutions.



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- When state formula hits in 2 years, we can reinvest in faculty/staff and in scholarship.
- When considering School of Wellness, what is possible? What are the jobs possible for students? Must take AI into account.
- AA sets aside \$ for part time pool and summer.
- If an area is growing and sustaining, Provost Preston will put dollars there.

IT budget in AA. Telephone costs over 6 years. Base cost that we must spend. On paper save 5.5M to change on soft desks. Phone will ring on your computer.

Office 365 is typically across USG. Want to align with system. Google cost isn't really the issue. Google will come a day when they will start charging us. Licences for Zoom would be eliminated since Teams would be used.

Saved \$134,000 in aggressively renegotiating.

A3 license, then A5 will include cybersecurity that we don't have right now.

Data will be migrated.

Piloting in President's Cabinet and then starting to roll it out. If we are going to jump, ITS support is going to have to be in place. Maybe we hold on to old tech for a year, "fade."

Question about possibility of using Canvas. Provost Preston: D2L courseden is pretty stable.

The ability for a student to have a one-stop shop is helpful. #1 recommendation - use D2L as a platform. D2L can be used for GenEd Assessment report.