

Minutes of Faculty Senate Budget Committee September Meeting

Tuesday, September 27, 2022 11:00am – 12:00 pm
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The chair opened the meeting at 11.00 am.

1. Welcome & introduce new committee members. (The file list of current members.)
Website updated.

a. New members: Pamela Dunagan, Scott McElroy, Vanessa Griffin

Present at the meeting:

- Minna Rollins (RCOB), Marketing, 2024 - Chair
- Marjorie Snipes (CACSI), Anthropology, 2023
- Shelly Elman (CACSI), Theatre, 2023, proxy Robert Kilpatrick
- Laura Caramanica (THSSON), 2025
- Blynne Olivieri Parker (LIBR), 2024
- SCFM Rep.: Hazel Cole (SCFM), 2023
- UC Rep.: Vanessa Griffin (UC), 2023
- CACSI Rep.: Henry Zot (CACSI), 2023
- THSSON Rep: Pamela Dunagan (THSSON), 2023
- Scott Puckett, Budget Services appointee
- Lucretia Gibbs, Provost and Vice President of Academic Affairs appointee
- Holly Saiders, Vice President for University Advancement appointee,
- Scott McElroy, Vice President for Business and Finance

2. Approval of minutes from the August meeting. (File: Minutes August 30) The minutes from the August 30 meeting were approved.

3. Budget update from Dr. Preston and Mr. McElroy. (File: Financial and Enrollment Update Fall 2022) Dr. Preston presented the Academic affairs update (the file in the email) and said that deans are currently working on this.

A summary of the current situation:

- 6% increase (1100 credit hours) in graduate enrollments and a 14 % decrease (3200 credit hours) in undergraduate enrollments past two years. The final enrollment numbers for 2022 will be available in the middle of October.
- There are both areas of growth and areas of decline.
- In FY23, \$2.2 million reduction is needed and if we want to begin equity adjustments (\$500k in FY23) then this will increase to approximately to \$2.

VP Scott McElroy discussed how his department approaches the budget situation. He updated the budget process and explained that managing budgets is fundamentally different from the past. He also mentioned that productivity improvements are made in all departments and functions on campus.

There were several questions from the members of the Budget Committee and a robust discussion on the topic.

Henry Zot asked how many non-renewals are expected for this year. Dr. Preston explained that they are looking at other than non-personnel cut costing first. There is no exact formula for the budget cuts but a strategic approach. He mentioned that a 3-3 teaching load for tenure track and tenured faculty, 4-4 for lecturers, and a class average of 30-35 students is a baseline.

Marjorie Snipes asked about Newnan and Douglasville campus situation and plans for the future. Dr. Preston said there is a 5-year plan for Newnan, and we are currently in year 1. There is a long-term view in these areas, such as through dual enrollment. There are also instructors in the Newnan and Douglasville areas who bring their expertise to the classroom.

Marjorie Snipes pointed out that the numbers on slide 9 in the Financial Update Presentation had incorrect information for her department. Dr. Person requested that Deans and department chairs would communicate the corrections to the data. He also mentioned that smaller programs are essential for comprehensive institutions such as UWG.

Henry Zot addressed the situation of the Mathematics programs at UWG. It was mentioned that enrollment decline was not random. Henry Zot asked if there have been any changes in the past six years in major declarations. Dr. Preston said that the Enrollment Management tracks this data.

Blynn Olivieri Parker addressed FY23 cuts and mentioned that the Library's operating budget was already cut at the beginning of the year. She also asked if the Deans are currently working on cutting their budgets, the timeline, and what information and recommendations the Deans will provide to the Provost. Dr. Preston mentioned that there is no one formula for the budget cuts that fits all situations and that there are also areas of investment, for instance, the Virtual Reality Lab.

Henry Zot mentioned the limited information about non-renewables and asked how seniority would play a role in the process. The Board of Regents Policy guides the process. Dr. Preston said tenure matters in these situations and explained the process and timelines for non-renewables. The Board of Regents Policy 8.4.3.2 shows the guidelines for the non-tenured faculty, https://www.usg.edu/policymanual/section8/C245/#p8.3.4_notice_of_employment_and_resignation. The financial exigency policy, the Board of Regents Policy 8.5 discussed the layoffs and terminations of the all faculty, tenured and non-tenured, https://www.usg.edu/policymanual/section8/C290/#p8.5.2_layoffs_or_terminations.

Minna Rollins addressed the faculty teaching in the programs housed in other universities, such as the Georgia WebMBA program (housed in Georgia Southern University, but faculty from several USG institutions teach in the program) and how the university/colleges count the student credit hours produced by faculty teaching in these programs. For instance, three professors at the College of Business currently teach in the Georgia WebMBA program and serve as Course Lead Instructors. Dr. Preston said that this teaching load is considered and mentioned the Honors College courses (a smaller enrollment than regular course sections) taught by the faculty across campus.

Blynn Olivieri Parker asked about Equity Analysis and how this fits into the current budget situation. Dr. Preston said that UWG needs to both retain and attract faculty. He stressed that UWG needs to be able to hire in the current marketplace.

Blynnne Olivieri Parker asked if and how the budget cuts have been planned in other areas. VP Scott McElroy said they are looking into all areas, and the same type of work is being done. Dr. Preston emphasized that this is not an easy exercise for any department in the university.

4. The Faculty Senate monthly newsletter. (File: September newsletter from the Budget Committee). Minna Rollins mentioned that each committee writes a summary of their work monthly to a Faculty Senate newsletter.

5. New Business. There was no new business.

Meeting adjourned at 12.11 pm.