

Faculty Senate Meeting Minutes

October 15, 2021

Approved October 20, 2021

1. Call to Order

Chair Williams called the meeting to order at 1:04pm.

2. Roll Call

Present:

Barbour, Barrett, Boumenir, Branyon, Brandenburg, Brown, Carmack, Chambless, Cheng, Corley, DeWeese (Hong sub.), Edelman, Elman, Erben, Evans, Fuentes, Gault, Gordon, Graffius (Neely sub.), Green (Wood sub.), Hadley, Hester, Ivory, Jara-Pazmino, Kellison, Khan, Kimbrel, Kniess, Lee, Ly, MacKinnon, Mason, Mitchell, McClenny, McLean, Nickell (Rollins sub.), Noori, Olivieri, Pazzani, Richter, Scullin, Self, Skott-Myhre, Shoemake, Snipes, Swift (Morris sub.), Sykes, Talbot, Towhidi, Wei, Williams, Wofford, and Yoder

Absent:

Pencoe

3. Minutes

A) The September 10, 2021 Meeting Minutes were approved electronically on September 21, 2021.

4. Administrator Reports

A) Report from the Provost

- *Georgia Highlands College is closing its Douglasville site next year. There are approximately 135 students at that site, and we will be co-advising those students and utilizing transient status and other means to serve them.*
- *The Provost spent two days at the BOR earlier in the week, and our new degree programs were approved. They will be working to get those to SACSCOC, so that we can begin advertising those programs in time for a Fall 2022 launch.*
- *There has been great progress moving towards the comprehensive analysis of programs moving from strategic priorities at the university level to scorecard elements to specific blueprints for each unit.*

- *Thanks to everyone who submitted ideas for Summer Camps, and we have a comprehensive set of camps on offer that can serve as a long recruitment cycle for middle school and high school students in our service area.*
- *They are currently evaluating the waitlist process in order to provide more clarity for students and better understand student demand, as well as offer more and/or adjust course sections.*
- *The Provost commended UWG faculty for their scholarship, research, and creative activities. We have already achieved the number of grants submitted and awarded at the end of the last fiscal year at the end of our first FY22 fiscal quarter.*
- *With regards to the question about the UWG Factbook at the last Executive Committee meeting in September, the missing information on the faculty and budget was missing in error and that error has been rectified. An updated Factbook will be available shortly.*

B) Report from the Vice-Provost

1) QEP and SACSCOC Reaffirmation Update (**Figure 1**)

- *We are entering the final stretch in our SACSCOC Reaffirmation process, and the Vice-Provost provided a detailed discussion of that process moving forward as it is outlined in [Figure 1](#). (See [October 15, 2021 Zoom Meeting](#), beginning at 00:25:15) She thanked Dr. Morris who is working on the survey that will serve as our “Request for QEP Proposals,” and is planned to be emailed to faculty at the end of October. There are also plans to invite the Faculty Senate Institutional Planning Committee to provide feedback on that survey prior to submission. A working group will then be formed in December 2021 to vet proposals as well as develop detailed rubrics for the review. The deadline to submit a proposal is January 17, 2022. The working group will review, rank, and identify feasible proposals in January and February of next year, with a target date to identify the proposal selected for by April 15, 2022. A second working group will then develop a timeline and plan for implementation, with a pilot during the spring semester of 2023. The leader of this second working group will receive reassigned time or a stipend. A timeline for our reaffirmation is available on the second page of [Figure 1](#). Vice-Provost Akins plans to provide monthly updates either to this body and/or the Faculty Senate Executive Committee.*

- *Dr. Akins also provided a brief update on the searches for the Director of the Office of Education Abroad and the Executive Director of the Office of Institutional Effectiveness and Assessment. There has been a great deal of interest in the IEA Executive Directorship, and the search committee is currently identifying candidates for interview. The new Director of the OEA will be announced soon.*

Q&A:

- *There were a number of questions pre-submitted about research leave. (See [October 15, 2021 Zoom Meeting](#), beginning at 00:36:04) It is the understanding of many faculty, including Chair Williams, that the applications of a number of faculty who applied for research leave last year were not approved or rejected by the VPAA's Office. Further, those who are on leave this year were given reassigned time rather than academic leave. The Provost responded with what he said he has also conveyed to the Deans, and that messaging is that he appreciates the opportunity for a more flexible workload that will give faculty unique and compelling opportunities to go beyond the typical work allocation for scholarship, research, and creative activities. He stated that it is not only within the USG opportunities for leave, but opportunities outside of that 7-year rotation.*

Chair Williams asked for further clarification on specific criteria requirements, given the fact that several faculty are in the process of applying for leave for AY22 before the December 1 deadline. The Provost noted that the criteria set by the USG policy is currently encoded in the UWG policies, and stated further that proposals could mention the timeliness of research opportunities, how their research would enhance the visibility of the institution or support graduate assistantships, etc. Proposals should do more than state that it is their turn to take leave this year.

Chair Williams also asked for clarification in the modified workload expectations and whether any teaching or service would be expected during this period. The Provost stated that this is dependent upon what the Deans put in writing, and that would be negotiated between faculty and their Dean upon their proposal's approval. Chair Williams asked the Provost if the Deans would be able to define and modify these modified workload expectations at will, and the Provost responded that his ask of the Deans is to create a clear and compelling argument for the adjusted workload that they have allocated to the faculty, so that the faculty understand what is expected during this

period of time. He stated that there is no uniform rubric or one set expectation for all, and the Deans have flexibility.

With regards to an AY20 policy that only allowed one faculty member per program per semester to take research leave with pay, the Provost stated that he gave no such restriction and he did not believe that this should be a criteria put into place. Senate Faculty Development Committee Chair Erben asked if his committee could work with the Provost to create and write a policy for the Faculty Handbook regarding the process and criteria for academic leave. The Provost responded that this would be challenging, as what might work in one discipline may not work in another. The Provost then reiterated that his message to the Deans is that we as an institution should have the flexibility to modify their workload in order to focus on opportunities or projects that may remove them from the classroom when such opportunities arise. He stated that he welcomed the opportunity to continue this conversation with FDC.

When asked if the workloads of Program Coordinators and Graduate Coordinators could also be modified along these lines if a proposal was submitted to the VPAA's Office by the Deans, the Provost stated that he is open to hearing their advocacy for that. He stated that workload is part of the comprehensive analysis of programs, and he urged faculty to discuss this with their Deans about how to give them the best data that they can advocate for in their proposals.

When asked if faculty who were given reassigned time rather than research leave could reapply or would they have to wait another seven years, the Provost stated that he would encourage faculty to clarify with their Deans whether they received either a USG research leave or a workload adjustment. The expectations of reporting out, etc would be negotiated between faculty and their college or school.

- *When asked how he thought about student success, specifically with regards to defining and quantifying student success, the Provost responded by stating that we have all dedicated our careers to student success by entering into higher education. All aspects of our careers and our annual workloads compel us towards supporting students both inside and outside of the classroom holistically.*
- *As this relates to recent changes in BOR post-tenure review policies, Dr. Preston stated that he is working with the Vice-Provost and with the Faculty Senate to fulfill the USG's*

expectation of us to revise and update our policies based on that new language regarding PTR. (See [October 15, 2021 Zoom Meeting](#), beginning at 01:07:05) The Provost stated further that there was room to honor the diverse work that faculty are doing at a disciplinary level. He is confident that we can meet the expectations set by the BOR's revised guidelines for PTR, and it is already evidenced in our annual performance reviews and our promotion and tenure documents that our faculty are committed to student success. The USG affords us the opportunity to articulate what student success looks like both annually and through the promotion and tenure process, and we will meet that challenge. When asked how we might retain and attract faculty given these revisions to BOR policy, he stated that in addition to UWG being a fantastic place, there is respect for the great work faculty are doing. Honoring that and providing flexibility to allow them to pursue individual opportunities contributes to UWG's strengths is also a compelling argument. With regards to faculty concerns that these revised guidelines could be a retaliatory measure in silencing faculty voices, the Provost stated that these revisions allowed for faculty within the remediation cycle to demonstrate that they've made corrective action more quickly than before. He stated that these revisions would not be used to silence faculty voices at UWG.

- *When asked about the current state of the university budget, the Provost stated that he would prefer to defer to Vice President of Business and Financial Services John Haven as it is fairly nuanced and within materials already presented (See [Figure 3](#) below as well as the [October 15, 2021 Zoom Meeting](#), beginning at 01:13:13). The economy by which Academic Affairs functions is measured within student credit hour production, and the new degrees and courses under review are all trying to move us into a different direction. We are also using some CARES funding this fiscal year. It was noted by Senators in attendance that some of the information contained in [Figure 3](#) was incorrect and misrepresented, and that some slides did not correctly represent the reorganization of the colleges. They asked that an amended version be circulated, and the Provost agreed to do so. When asked how the creation of new departments within the university would affect the data given in the presentation in [Figure 3](#), the Provost stated that there were different data sets available and he was happy to share them upon request.*

- *When asked where the salary dollars for open positions within Academic Affairs are housed, the Provost stated that the spreadsheet was not an indicator of how many open positions were in existence and he explained how this ID process worked within the database. (See [October 15, 2021 Zoom Meeting](#), beginning at 01:19:21)*
- *When asked why the Provost no longer attended the Provost Council's meetings, Dr. Preston responded that, while the Provost had historically attended these meetings, this forum is a better group to focus on implementing and discussing challenges and opportunities for collaboration among departments. He is happy to attend, but he also wants to afford that group the time to work together and have conversations based on their needs. Any message that he would have otherwise brought to the Provost Council is being conveyed to the Deans, who are then conveying those messages within their units. He has been invited to attend, and he is happy to do so when there is a need.*

5. Committee Reports

Committee I: Undergraduate Programs Committee (Karen Graffius, Chair)

Actions Items:

A) College of Arts, Culture, and Scientific Inquiry

1) Department of Natural Sciences

a) [BIOL 4430 – Wildlife Techniques](#)

Request: Add

Item unanimously approved.

2) Department of Anthropology, Psychology, and Sociology

a) [SABH 1101 – Intro to Soc & Behav Health](#)

Request: Add

Item approved with 43 in favor, 2 opposed, and 0 abstentions.

B) College of Education

1) Department of Sport Management, Wellness, and Physical Education

a) [Health & Community Wellness Minor](#)

Request: Modify

Item unanimously approved.

b) [CMWL 3300 – Medical Terminology](#)

Request: Add

c) [CMWL 3302 – Healthcare Leadership & Policy](#)

Request: Add

d) [CMWL 3304 – Sexual Health & Wellness](#)

Request: Add

Items b-d were taken as a block and approved with 43 in favor, 0 opposed, and 1 abstention.

C) Richards College of Business

1) Department of Accounting and Finance

a) [Finance, B.B.A.](#)

Request: Modify

Item unanimously approved.

D) School of Communication, Film, and Media

1) [GFA 1040 – Intro Film & TV Post-Prod](#)

Request: Add

2) [GFA 1500 – Intro Dgtl Entrnmnt,Esprt&Game](#)

Request: Add

3) [GFA 3510 – Dig Entertnmt & ESprt Evnt Des](#)

Request: Add

4) [GFA 3520 – Dig Entertnmt & ESprt Creat Dev](#)

Request: Add

Items 1-4 were taken as a block and approved with 40 in favor, 0 opposed, and 3 abstentions.

E) University College

1) Department of Civic Engagement and Public Service

a) [Criminology, B.S. Policing Concentration](#)

Request: Modify

Item approved with 44 in favor, 0 opposed, and 1 abstention.

b) [CRIM 3501 – Advanced Criminal Investigation](#)

Request: Add

c) [CRIM 4007 – Crime Mapping](#)

Request: Add

d) [CRIM 4068 – Conflict Management and Policing](#)

Request: Add

- e) [CRIM 4251 – Contemporary Issues in Policing](#)

Request: Add

- f) [CRIM 4334 – Human Trafficking](#)

Request: Add

Items b-f were taken as a block and were approved with 37 in favor, 0 opposed, and 1 abstention.

2) Center for Interdisciplinary Studies

- a) [Data Science](#)

Request: Add New Interdisciplinary Pathway

- b) [Natural Resources Management](#)

Request: Add New Interdisciplinary Pathway

- c) [Writing](#)

Request: Add New Interdisciplinary Pathway

Items a-c were taken as a block and were approved with 44 in favor, 0 opposed, and 1 abstention.

Committee II: Graduate Programs Committee (Dena Kniess, Chair)

Action Items:

A) College of Arts, Culture, and Scientific Inquiry

1) Department of Anthropology, Psychology, and Sociology

- a) [Sociology, M.A.](#)

Request: Modify

Item approved with 41 in favor, 0 opposed, and 1 abstention.

- b) [SOCI 5915 – Violence Against Women](#)

Request: Add

Item approved with 45 in favor, 0 opposed, and 1 abstention.

- c) [SOCI 6986 – Applied Project](#)

Request: Add

Item approved with 38 in favor, 0 opposed, and 1 abstention.

2) Department of Natural Sciences

- a) [BIOL 5430 – Wildlife Techniques](#)

Request: Add

Item unanimously approved.

3) Department of Computing and Mathematics

- a) [CS 5210 – Programming Fundamentals](#)

Request: Add

Item approved with 43 in favor, 0 opposed, and 1 abstention.

- b) [CS 5310 – Principles of Computer Science](#)

Request: Add

Item approved with 42 in favor, 0 opposed, and 1 abstention.

A) College of Education

- 1) Department of Counseling, Higher Education, and Speech Language Pathology

- a) [Professional Counseling and Supervision, Ed.D.](#)

Request: Modify

Item unanimously approved.

- 2) Department of Educational Technology and Foundations

- b) [Computer Science Endorsement](#)

Request: Add

Item unanimously approved.

- c) [MEDT 7499 – Methods & Strategies for CT-integrated Learning](#)

Request: Add

Item unanimously approved.

Information Item:

- A) Policy for Assistantships within Academic Affairs Update

GPC Chair Dena Kniess provided a brief update on the status of the graduate assistantship policy that was proposed by the Graduate School to GPC for approval at their meeting on October 6, 2021. (See [October 15, 2021 Zoom Meeting](#), beginning at 01:55:28) GPC rejected this proposal by a vote of 0 approved, 8 opposed, and 2 abstentions. She stated that there were concerns regarding how this new policy would impact student recruitment, student success, and program health, as some programs rely upon graduate assistants. The committee felt that this new policy would present an overall detriment to graduate studies. The consensus from GPC, as well as the Graduate Advisory Council, is to write a policy together from the ground up rather than go back and forth between the Graduate School and GPC.

As discussion continued, Senators in attendance expressed their concerns both in the meeting and in chat that this new policy proposal would be destructive for graduate education. It was noted that a key issue was that we are creating competition among units within UWG rather than with other universities, and that there are program labs and centers that support undergraduate education that cannot run without graduate student assistants. There were also stated concerns as to why these changes were needed when graduate enrollment has been steadily growing over the past few years.

The GPC invited Provost Preston to their next meeting to discuss the principles of a new proposal, so we can achieve the desired goals for the health and success of our graduate programs. Dr. Preston accepted the invitation, and reiterated that the intent of this was to create a process by which assistantships are awarded competitively, thereby supporting programs that are growing while giving program faculty the support that they need. He stated further this also addressed an issue concerning past practices where unspent dollars allocated towards graduate assistantship had been used in other ways through budget amendments. By allocating the funds meant for graduate assistantships into the Graduate School and creating this new process by which faculty can submit their needs and have those reviewed, the Provost explained that this will eliminate the possibility of an academic unit using these funds for anything other than graduate student support. He argued further that this will strengthen the institution's commitment to graduate programming and the faculty who are in need of these resources.

It was noted by Senators in attendance that this new policy went against the consensus of representatives from every unit on campus, and perhaps the allocation process could be altered to solve the problem concerning the misallocation of funds without impacting graduate education as a whole. The Provost disagreed that a competitive process for assistantships will hurt programs, stating that faculty are the best advocates for the research and scholarship opportunities that graduate assistants will have in working within programs and with individual faculty.

Committee III: Academic Policies Committee (Jennifer Edelman, Chair)

Action Item: (Figure 2)

A) UWG Undergraduate Catalog

- 1) Modification to the Bachelor of Arts Requirements Related to Language Study

Request: Modify

Item unanimously approved.

At the conclusion of the vote, Dr. Hester asked if ASL classes could count as a language other than English. Dr. Kilpatrick stated that ILC would put this on the agenda for discussion at their next program meeting, noting that transfer students have used ASL courses in Areas B and C in the past. APC Chair Edelman stated that leaving the language open to “or the equivalent” with the possible addition of program or advisor approval could be appropriate.

Committee VII: Student Affairs and Intercollegiate Activities (Kathleen Barrett, Chair)

Information Items:

A) Increased Police Activity During Homecoming

SAIA Chair Barrett asked for faculty assistance in making students aware that there will be an increased police presence, particularly Carrollton Police, in the area as a means of providing more safety for our students. She stressed that this was purely a safety measure and not meant to target anyone in particular.

B) SGA Meet & Greet: November 11, 2021, 5-6 PM

SGA will be holding this Meet & Greet in the covered area outside of the Campus Center. Hot Chocolate and Eggnog will be served. While the event is primarily to meet the Deans, all faculty are invited and encouraged to come take part of this great opportunity to build positive relationships between students and faculty.

Committee: VIII: Budget Committee (Laurie Kimbrel, Chair)

Information Item: (Figure 3)

A) September 21, 2021 Faculty Senate Budget Committee Workshop

Provost Preston and Vice President of Business and Financial Services John Haven attended this annual workshop with the Budget Committee, which is held each year not only to train the faculty on the Budget Committee but also to fulfill their advisory role as a Senate Committee. The Budget Committee has created a list of questions regarding the budget for the Provost and VP Haven for discussion in the weeks that follow. The questions focus on the reduction of staff positions, any metrics associated with those decisions, what savings have accrued as a result, and where those savings have been applied. The Budget Committee would also like to know if there is any consideration for changes in faculty workload caused by the decrease in staff positions, the changes in administrative salaries over the past several

years, the cost and value of consultants, and the budget as a whole outside of Academic Affairs. Budget Chair Kimbrel stated that the committee would like to play an active role in determining how budget shortfalls will be addressed, given that holes in the budget were filled with CARES monies.

It was noted by Senators in attendance that some of the information contained in [Figure 3](#) contained data that was incorrect and misrepresented, and that some slides did not correctly represent the reorganization of the colleges. They asked that an amended version be circulated, and the Provost agreed to do so.

Committee IX: Rules Committee (Angela Branyon, Chair)

Action Items:

A) UWG Policies and Procedures Manual

1) Article I, Section 1.C.2: Instructional Components of the University ([Figure 4](#))

Request: Modify

Item approved with 42 in favor, 0 opposed, and 2 abstentions. This item will be brought to the General Faculty for a vote in April 2022 according to Article IV, Section 3 of the UWG Policies and Procedures Manual.

2) Article I, Section 1.E.2-3: Councils ([Figure 5](#))

Request: Modify

A friendly amendment was proposed to amend the language for Article I, Section 1.E.3 as follows: the “Department of Computer Science” has been changed to “Department of Computing and Mathematics.” The vote to amend the language was unanimously approved, and the amended language is reflected in [Figure 5](#) below.

Following this vote, the modifications to Article I, Section 1.E.2-3 were approved with 40 in favor, 0 opposed, and 1 abstention. This item will be brought to the General Faculty for a vote in April 2022 according to Article IV, Section 3 of the UWG Policies and Procedures Manual.

3) Article IV, Section 2.: Faculty Senate Organization ([Figure 6](#))

a) A.4-5: Standing Committees, Restriction on Membership

Request: Modify

b) B: Terms of Office for Committee Members

Request: Modify

c) C: Standing Committee Recommendations

Request: Modify

- d) D: Ad Hoc Committees, Subcommittees and Task Forces

Request: Modify

Items a-d were taken as a block and were unanimously approved. These items will be brought to the General Faculty for a vote in April 2022 according to Article IV, Section 3 of the UWG Policies and Procedures Manual.

Information Items:

- A) PolicyStat Version of the Faculty Handbook, Harry Nelson, Teresa D’Emilio, and Tara Pearson

In 2020, the Office of Legal Affairs began work on a project to make the Handbook more accessible through PolicyStat, a public site which can be accessed directly through the [Office of Legal Affairs website](#). They began with the Faculty and Staff Handbooks, and will eventually extend this work to the Policies and Procedures Manual. Tara Pearson gave faculty in attendance a tour of the site, which can be found in the [October 15, 2021 Zoom Meeting](#) recording, beginning at 02:30:44.

- B) Jamie Brandenburg will serve as Chair of the Rules Committee for the 2022-2023 Academic Year.

6. Old Business

7. New Business

8. Announcements

9. Adjournment

Meeting adjourned at 3:38 pm.

Respectfully submitted by Colleen Vasconcellos

Executive Secretary of the Faculty Senate

Figure 1

QEP and SACSCOC Reaffirmation

Presented at the Faculty Senate Meeting on 10/15/21, Virtual

In 2022 there will be two separate opportunities for broad engagement of the faculty:

- (a) Working on QEP
- (b) Working on Standards

QEP - Timeline

Date	Action/Outcome
October 31, 2021	Send out survey/Request for Proposals to solicit faculty ideas about QEP; the RFP questions/sections will be based on SACSCOC QEP-related documents <i>Submitting a proposal will count towards faculty service</i>
December 1, 2021	Form a working group (#1) that will review the QEP proposals; the working group develops/agrees on detailed rubric(s) for rating of the proposals
January 17, 2022	Deadline to submit QEP proposals
January – February 2022	The working group (#1) reviews QEP proposals for feasibility <i>Participation on workgroup #1 will count towards faculty service</i>
February 15, 2022	Deadline to identify feasible QEP proposals, ranked
February – March, 2022	Review of top 3 feasible proposals by the Faculty Senate Executive Committee & Executive Administrative Council
April 15, 2022	Target date for announcing the selected QEP proposal
May – July, 2022	Form a workgroup (#2) to work on QEP implementation. Develop timeline for QEP implementation.
August – Dec, 2022	Workgroup (#2) - Develop detailed QEP implementation plan with outcomes <i>Participation on workgroup #2 will count towards faculty service; most of that work will be completed in Fall 2022; the Leader of this workgroup is expected to carry the heaviest work and will receive either workload adjustment <u>or</u> a stipend</i>
Spring semester 2023	QEP pilot

Reaffirmation - Timeline

Track B—Undergraduate and Graduate Degrees or Graduate Degrees Only	
2021	
During the SACSCOC Annual Meeting (December 5-7, 2021)	Orientation of Leadership Teams Institutional Summary Form due
2023	
September 8, 2023	Compliance Certification and updated Institutional Summary Form due
October 1, 2023	External QEP reviewers – 2 names submitted to SACSCOC
First full week in November, November 7-9, 2023	Off-site review conducted
Six weeks prior to on-site review Earliest visit is January 22 – QEP must be ready before December 11, 2023 – Best to be ready by end of November 2023	Quality Enhancement Plan, Focused Report, and updated Institutional Summary Form due
2024	
Mid-January through the third week of April January 22 – April 12, 2024	On-site review period
Five months after visit	Response due, if applicable
First week in December December 2-5, 2024	Review by SACSCOC Board of Trustees

Figure 2

UWG Undergraduate Catalog

Modification to the Specific Requirements for a Bachelor of Arts Degree Related to Language Study, Page 84, Item 7

APPROVED REVISED LANGUAGE

Complete 2001 in a language other than English (FREN/GRMN/SPAN or the equivalent in another language); AND complete FREN/GRMN/SPAN 2002 (or the equivalent in another language) OR an approved 2000-level FORL course. Entering students with previous language experience are encouraged to take a placement test if they plan to continue the study of the same language.

Figure 3



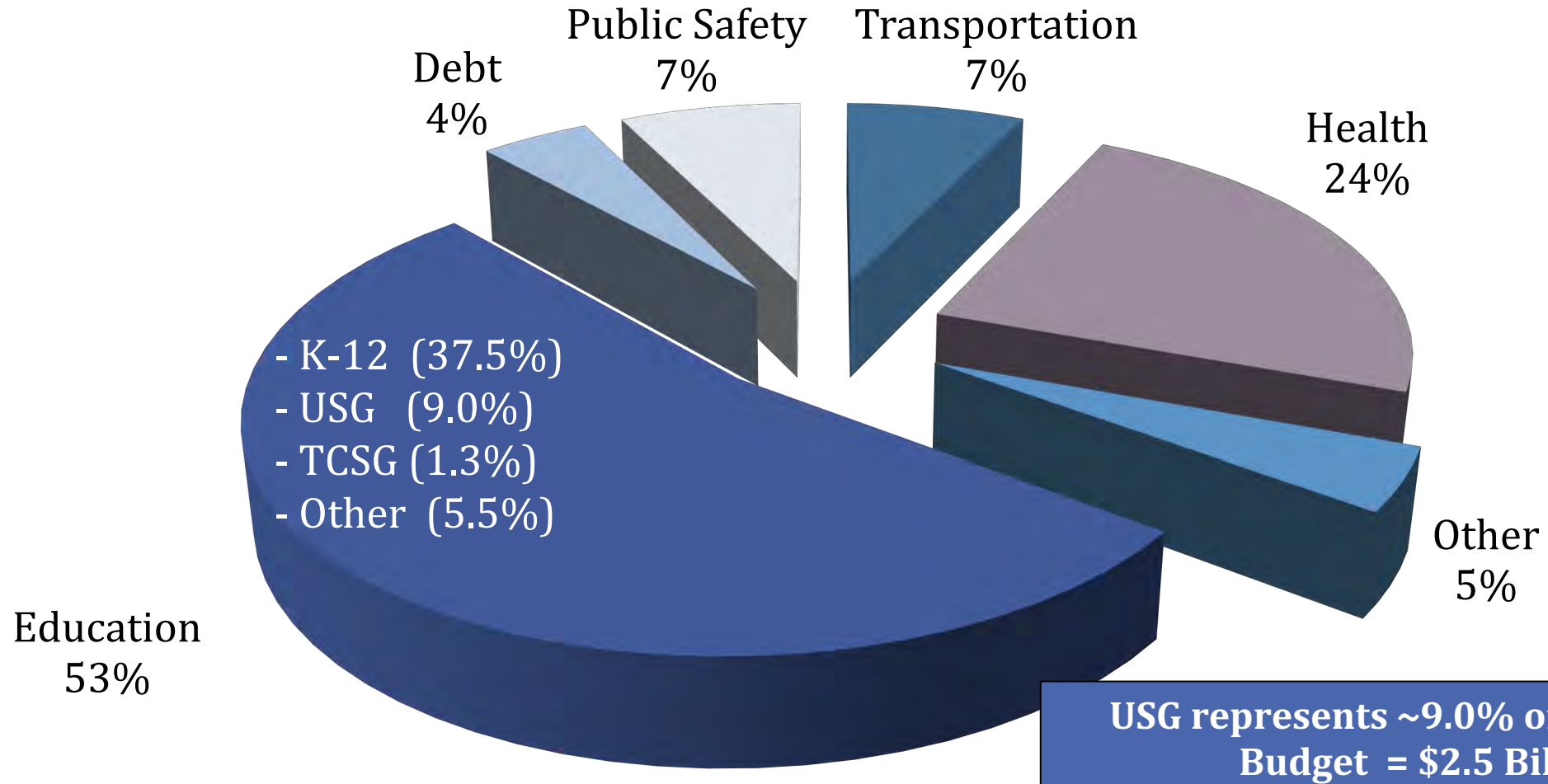
Faculty Senate Budget Committee Presentation

Dr. Jon Preston, Provost and Senior Vice President of Academic Affairs

John Haven, Vice President for Business and Financial Services

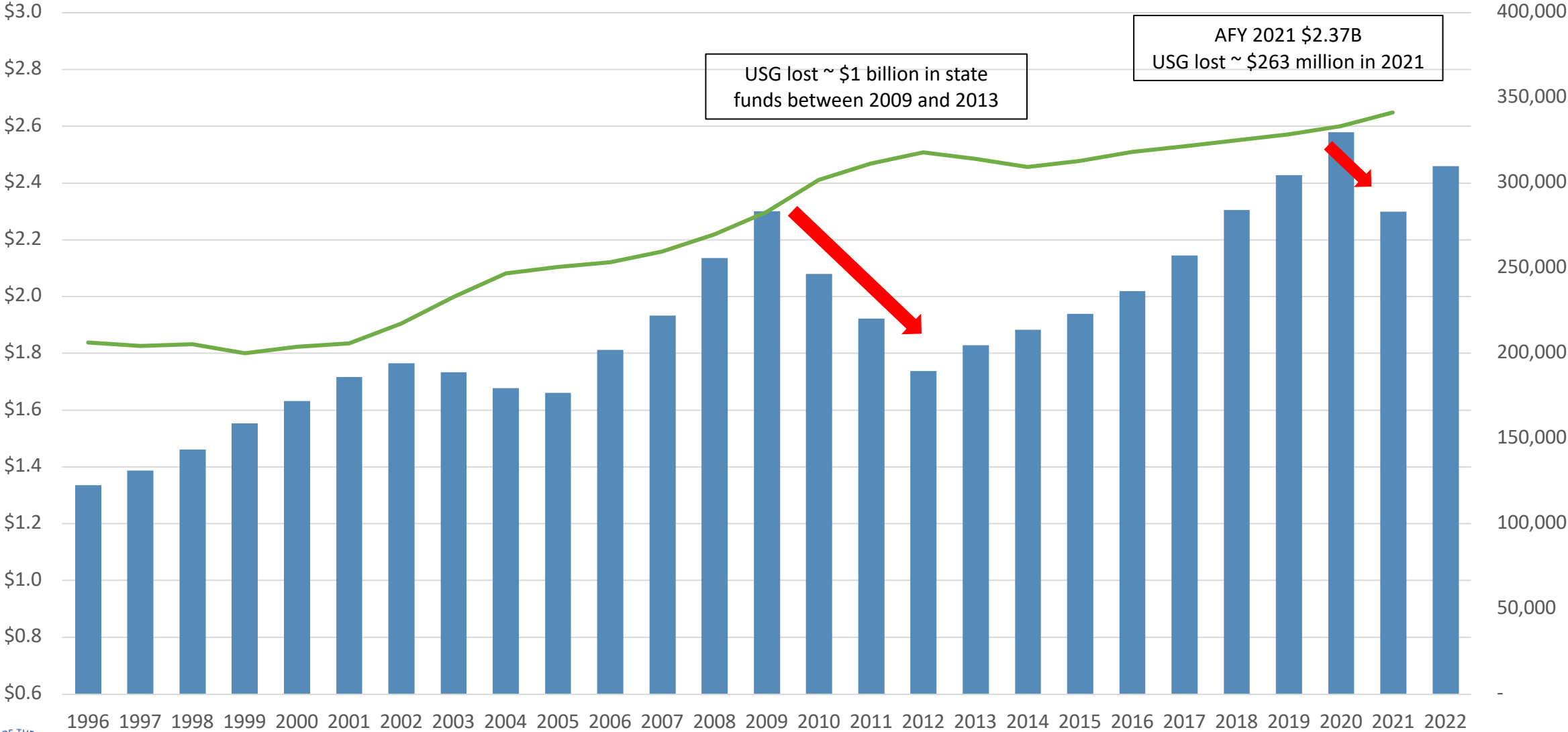
State of Georgia

Fiscal Year 2022 Budget by Policy Area



University System of Georgia Appropriations

In Billions



USG lost ~ \$1 billion in state funds between 2009 and 2013

AFY 2021 \$2.37B
USG lost ~ \$263 million in 2021



UNIVERSITY SYSTEM OF GEORGIA

Funding Formula

- Current “Formula for Excellence” in place since 1982
- Formula used to calculate the lump sum amount - approximates the cost to educate students (*faculty, support services, etc.*)
- Funding appropriated annually by the General Assembly
- Formula is an “Ask” formula not an Allocation formula
- Formula components:
 1. **Enrollment Growth** -- Based on Growth in Credit Hours (2-year lag)
 2. **Maintenance and Operations (M&O)** - Based on Increase in Square Footage
 3. **Health Insurance and Retiree Benefits** - Based on increases in health insurance premiums for current employees and retirees
- Historically 75/25 state funds/tuition split, currently ~ 50/50



FY 2023 Budget Cycle

(Budget Effective July 1, 2021 – June 30, 2022)

June – September 2021	<ul style="list-style-type: none">• Development of FY23 Budget Request
August or September 2021	<ul style="list-style-type: none">• Board Approval FY23 Budget Request
September 2021	<ul style="list-style-type: none">• USG Submits FY23 Budget Request to Governor
November 2021– April 2022	<ul style="list-style-type: none">• Institutional Budget Hearings
January 2022	<ul style="list-style-type: none">• Governor Releases Budget Recommendations
March/April 2022	<ul style="list-style-type: none">• General Assembly Finalizes FY23 Appropriations
April 2022	<ul style="list-style-type: none">• Board Approval Allocations, Tuition and Fees
April – May 2022	<ul style="list-style-type: none">• Institutions Develop and Submit FY23 Budget
May 2022	<ul style="list-style-type: none">• Board Approval FY23 Budget (By Institution)
June 2022	<ul style="list-style-type: none">• FY23 Annual Operating Budget Submitted to OPB

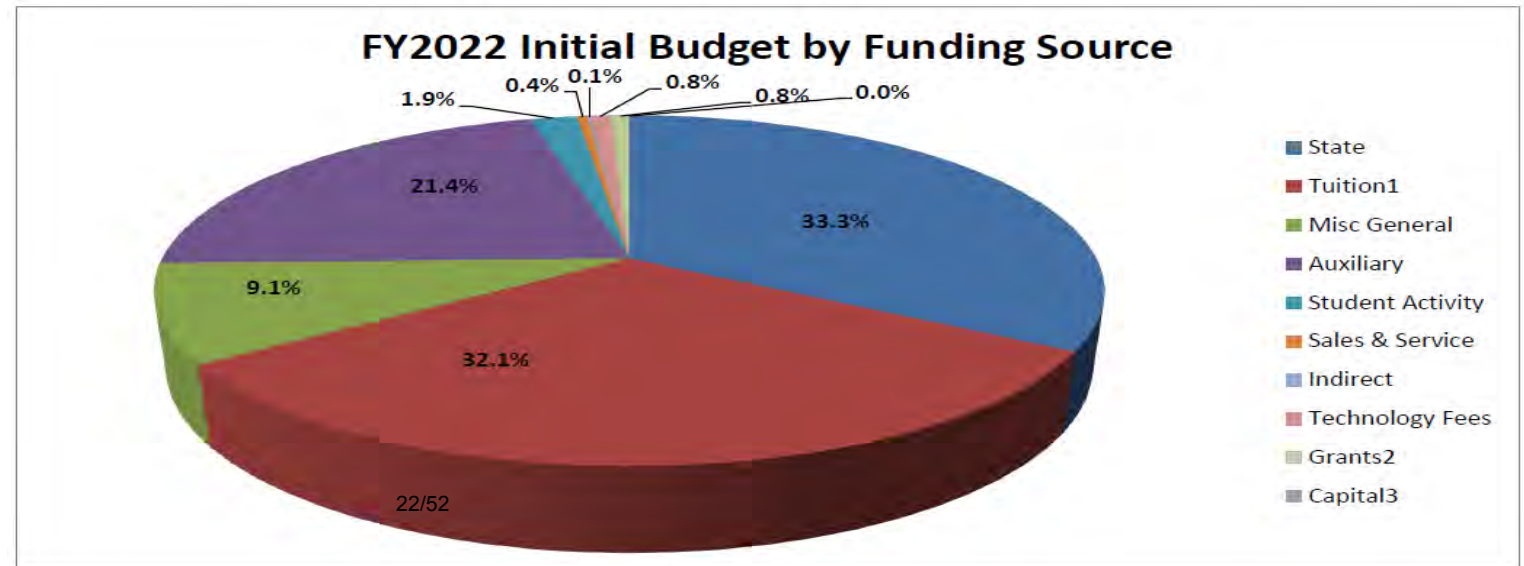
FY22 UWG Budget



UWG Total Initial Budget

	FY 2022		FY 2021	
	Amount	% Total	Amount	% Total
State	\$62,627,990	33.33%	\$60,547,250	31.28%
Tuition ¹	60,363,393	32.12%	59,230,184	30.60%
Misc General	17,105,193	9.10%	18,064,336	9.33%
Auxiliary	40,237,893	21.41%	46,605,144	24.08%
Student Activity	3,576,767	1.90%	4,090,137	2.11%
Sales & Service	810,746	0.43%	1,977,052	1.02%
Indirect	170,895	0.09%	164,321	0.08%
Technology Fees	1,579,105	0.84%	1,388,090	0.72%
Grants ²	1,434,458	0.76%	1,501,613	0.78%
Capital ³	-	0.00%	-	0.00%
Total	\$187,906,440	100.00%	\$193,568,127	100.00%

¹Tuition carryforward not included in chart. ²Does not include Federal Financial Aid or Scholarships. Federal Financial Aid in Initial Budget total \$24,428,625 in FY22 and \$26,325,068 in FY21. ³MRR Capital funding excluded from chart.

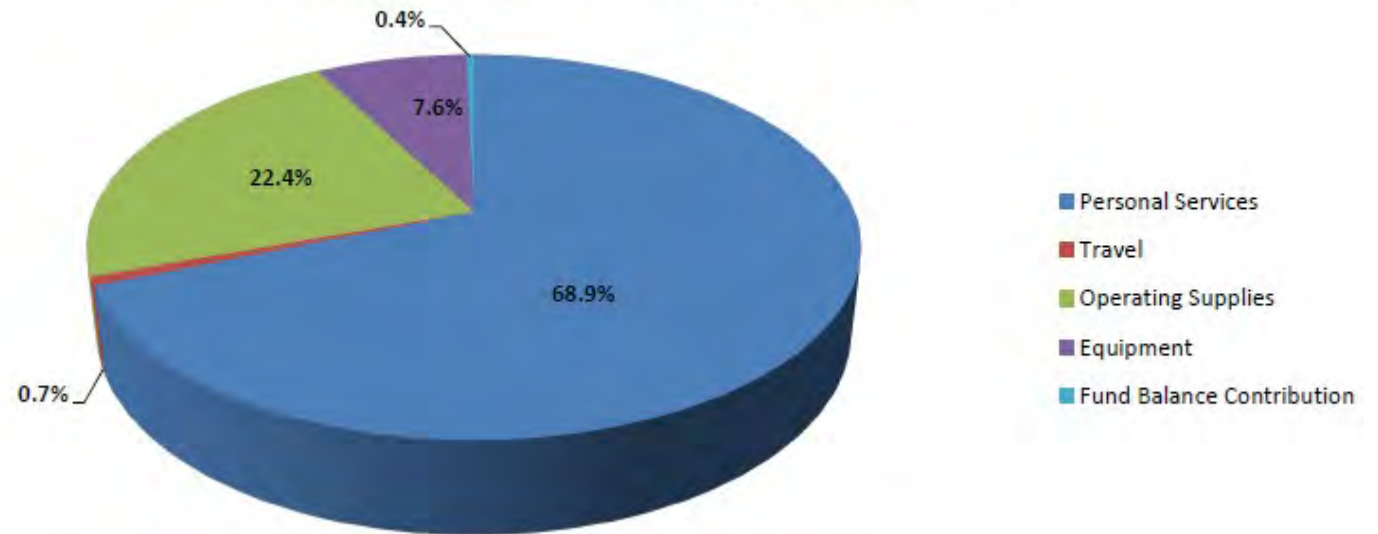


FY 2022 Expenditure Budgets University of West Georgia

Operating Expenses Include:

- Utilities
- Materials and Supplies
- Software Licensing Fees
- Insurance/Bonding
- Contract Services
- Repairs & Maintenance

FY 2022 Initial Budget by Expenditure Type



Budget Fund Codes



UWG Total Initial Budget

	FY 2022		FY 2021	
	Amount	% Total	Amount	% Total
State	\$62,627,990	33.33%	\$60,547,250	31.28%
Tuition ¹	60,363,393	32.12%	59,230,184	30.60%
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Technology Fees	1,579,105	0.84%	1,388,090	0.72%
Grants ²	1,434,458	0.76%	1,501,613	0.78%
Capital ³	-	0.00%	-	0.00%
Total	\$187,906,440	100.00%	\$193,568,127	100.00%

10000 State

10500 Tuition

10600 Misc. (Course Fees)

13000 SAFBA

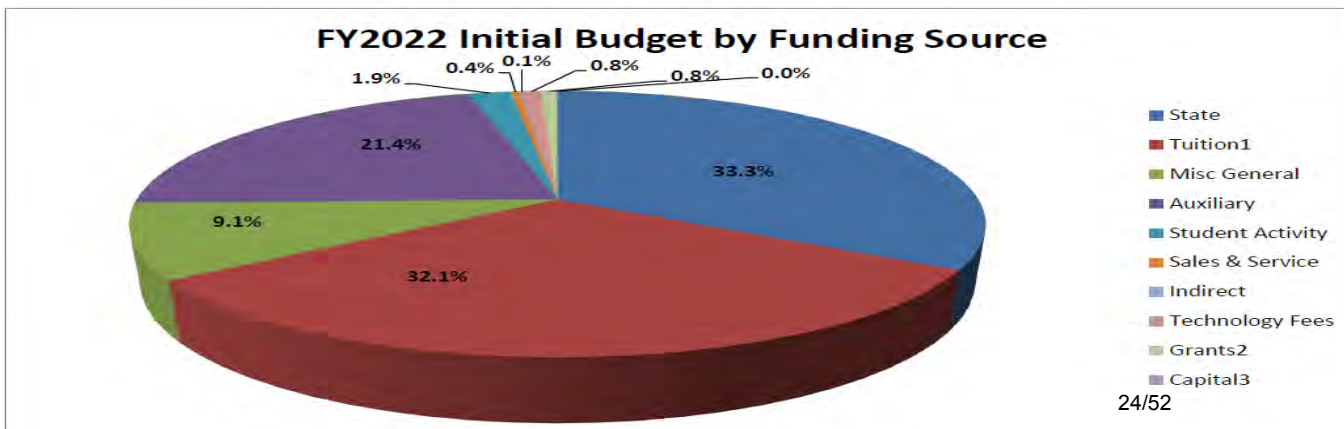
14000 Sales and Services

15000 Indirect

16000 Tech Fees

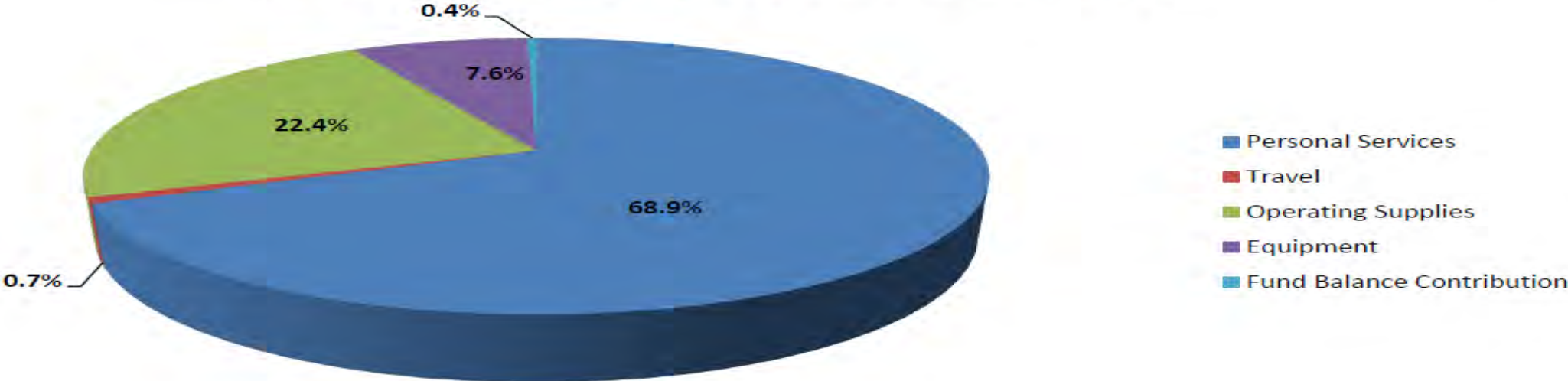
20000 Grants

¹Tuition carryforward not included in chart. ²Does not include Federal Financial Aid or Scholarships. Federal Financial Aid in Initial Budget to \$24,428,625 in FY22 and \$26,325,068 in FY21. ³MRR Capital funding excluded from chart.



University of West Georgia

FY 2022 Initial Budget by Expenditure Type



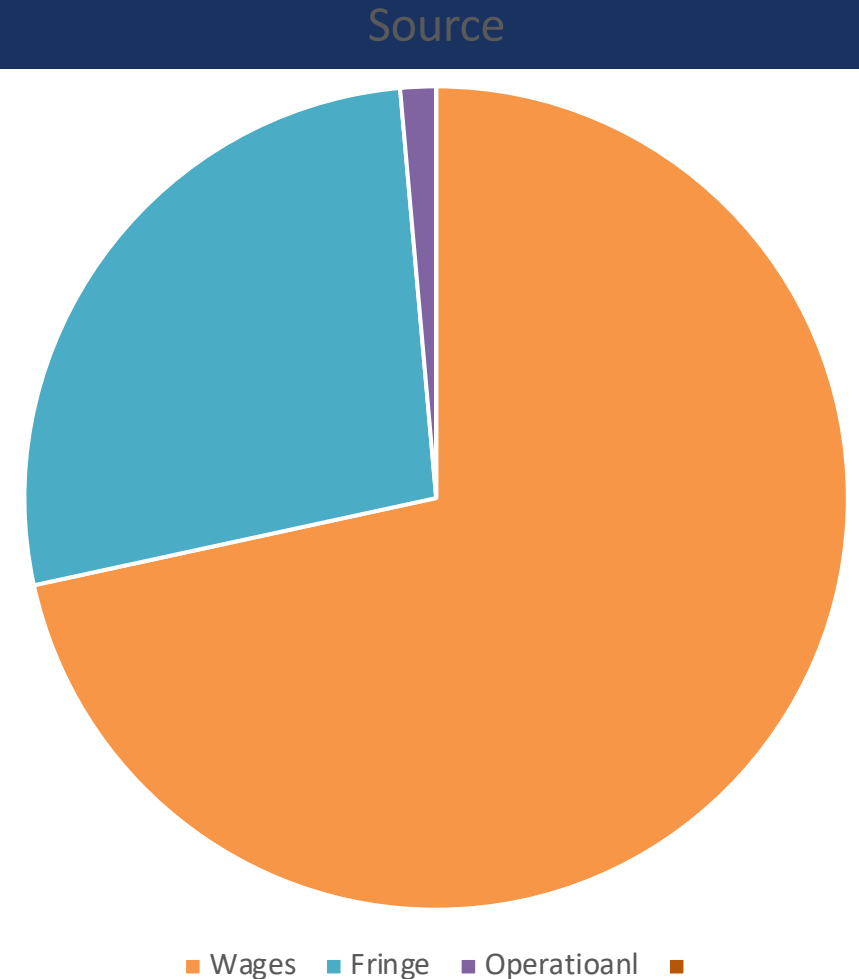
Typical Academic Department Budget Structure FY2022

Personnel Wages - 71.3%
\$1,534,612

Fringe- 27%
\$571,499

Operational Funds- 1.7%
\$58,846 (supplies and travel)

**Includes State and Tuition Funds only*



FY2021 Budget Reductions-Direct Impact to Academic Affairs

\$1 million in travel for UWG (\$339,434 from Academic Affairs)

\$1.6 million in Undergraduate eTuition

(this was the third year of the three year reduction plan established at the System level at \$1.6 million per year)

\$1.2 tuition due to lower enrollments as of Fall FY2020

\$930k in Voluntary Separation Program (Early Retirements)

9 Faculty members

7 Staff from Academic Affairs

\$2.3 million Spring Round due to reduced State revenues (COVID)

Operating Leases and Debt

Description	Lessor	Original Principal	Lease Term	Begin Month/ Year	End Month/ Year	Outstanding Principal	
University Suites	UWG Foundation, Inc.	\$ 5,883,088	10 Yrs	Mar 2019	JUN 2029	\$ 4,942,401	(1)
Arbor View Apartments	UWG Foundation, Inc.	9,358,981	10 Yrs	MAR 2019	JUN 2029	7,797,914	(1)
Greek Village	UWG Foundation, Inc.	17,722,384	20 Yrs	MAR 2019	JUN 2039	16,293,466	(1)
University Campus Ctr.	UWG Real Estate Foundation, Inc.	27,100,000	23 Yrs	AUG 2012	JUN 2035	21,903,501	(1)
Athletic Complex	UWG Real Estate Foundation, Inc.	27,660,000	24 Yrs	JAN 2015	JUN 2039	25,704,370	(1)
Center Pointe Suites	UWG Real Estate Foundation, Inc.	23,900,106	29 Yrs	JUL 2012	JUN 2041	20,975,978	(1)
Athletic Office Bldg.	UWG Real Estate Foundation, Inc.	3,756,636	27 Yrs	AUG 2012	JUN 2039	3,019,822	(1)
Evergreen - Parking Lots	UWG Foundation, Inc.	6,040,451	20 Yrs	MAR 2019	JUN 2039	5,641,929	(1)
University Bookstore	USG Real Estate Foundation III, Inc.	4,434,260	21 Yrs	MAR 2020	JUN 2041	4,280,084	(1)
East Commons	UWG Real Estate Foundation, Inc.	11,681,410	29 Yrs	AUG 2013	JUN 2042	10,106,316	(1)
Bowdon Hall	UWG Real Estate Foundation, Inc.	9,141,259	29 Yrs	AUG 2013	JUN 2042	7,908,937	(1)
The Oaks	UWG Real Estate Foundation, Inc.	21,434,416	29 Yrs	AUG 2013	JUN 2042	18,543,170	(1)
Student Health Center	TMC/Campus Health Center, LLC	3,501,944	20 Yrs	JAN 2018	DEC 2038	2,768,279	
Total Leases		<u>\$ 171,614,935</u>				<u>\$ 149,886,167</u>	

(1) These capital leases are related party transactions.

Certain capital leases provide for renewal and/or purchase options. Generally purchase options at bargain prices of one dollar are exercisable at the expiration of the lease terms.

UWG Capital Leases Cash Flows



PPV	FY21 Cash Flow Excluding CARES Act funding & transfers	FY21 Cash Flow Including CARES Act funding & transfers
Campus Center	\$ (40,358)	\$ 351,197
Athletic Complex/Athletic Office Building	\$ (119,364)	\$ (119,364)
Bookstore (PPV only)	\$ 15,818	\$ 15,818
East Village	\$ (557,784)	\$ 225,438
University Suites	\$ (309,191)	\$ 151,969
Arbor View	\$ (87,878)	\$ 73,823
The Village	\$ (1,100,471)	\$ 26,830
Center Pointe Suites	\$ (174,059)	\$ 68,538
Health Center	\$ (155,123)	\$ 220,237
	\$ (2,528,410)	\$ 1,014,486

What Happens When a Position Becomes Vacant for the Division of Academic Affairs

Faculty

- Justification for hire is required
- The Provost and the Deans discuss the vacant position and approval to refill, redirect, etc... based on the Academic Affairs Budget Metrics (detailed later)

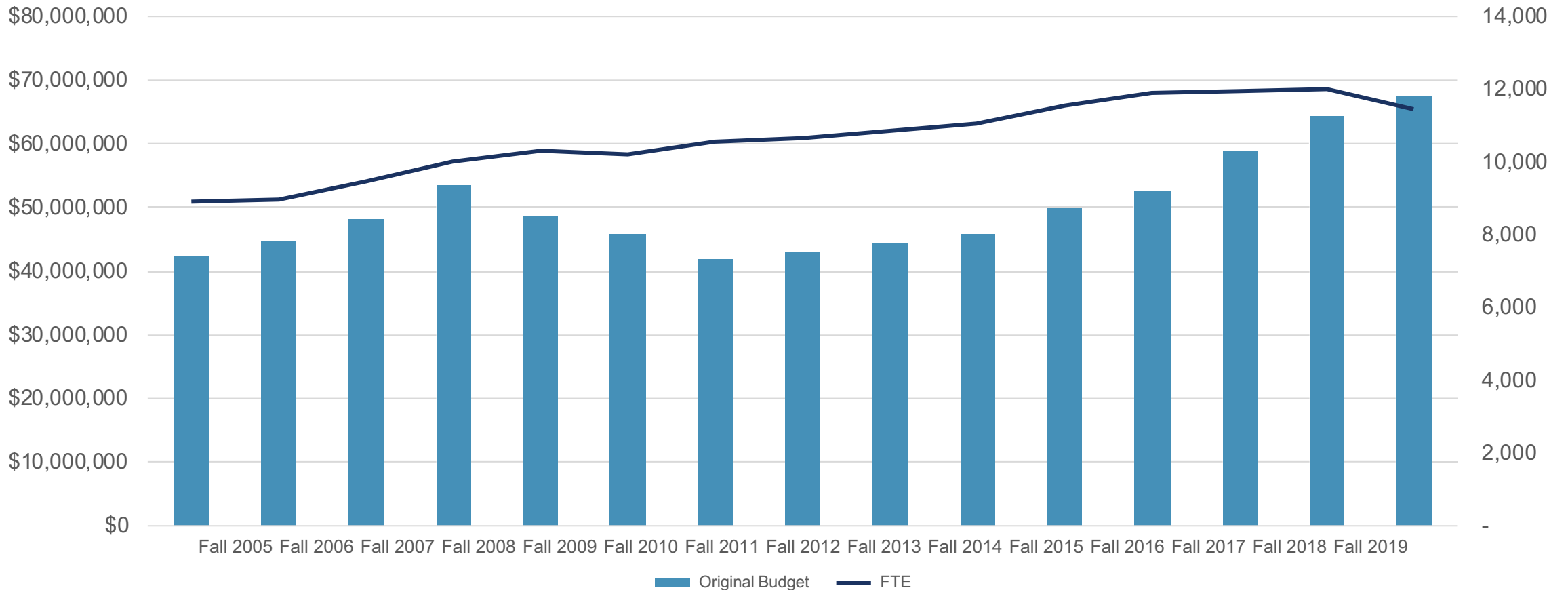
Staff

- State requires position to remain vacant for 60 days-the State captures the lapsed to balance the budgets

Open Position Considerations

- Review and Approval Process
- \$600k/year Vacation Payouts
- Open Line Sweeps & Budget Cuts

UNIVERSITY OF WEST GEORGIA APPROPRIATIONS AND FTE ENROLLMENT HISTORY



UNIVERSITY OF WEST GEORGIA

DECLINING ENROLLMENT = DECLINING REVENUE

	Fall 2016 (FY17)	Fall 2017 (FY18)	Fall 2018 (FY19)	Fall 2019 (FY20)	Fall 2020 (FY21)	Fall 2021* (FY22)
Total Headcount	13,308	13,520	13,733	13,238	13,419	12,737
% Change in HC	3.6%	1.6%	1.6%	-3.7%	1.3%	-5.4%
Impact on Tuition/Fees	Immediate					
Impact on State Funds	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024

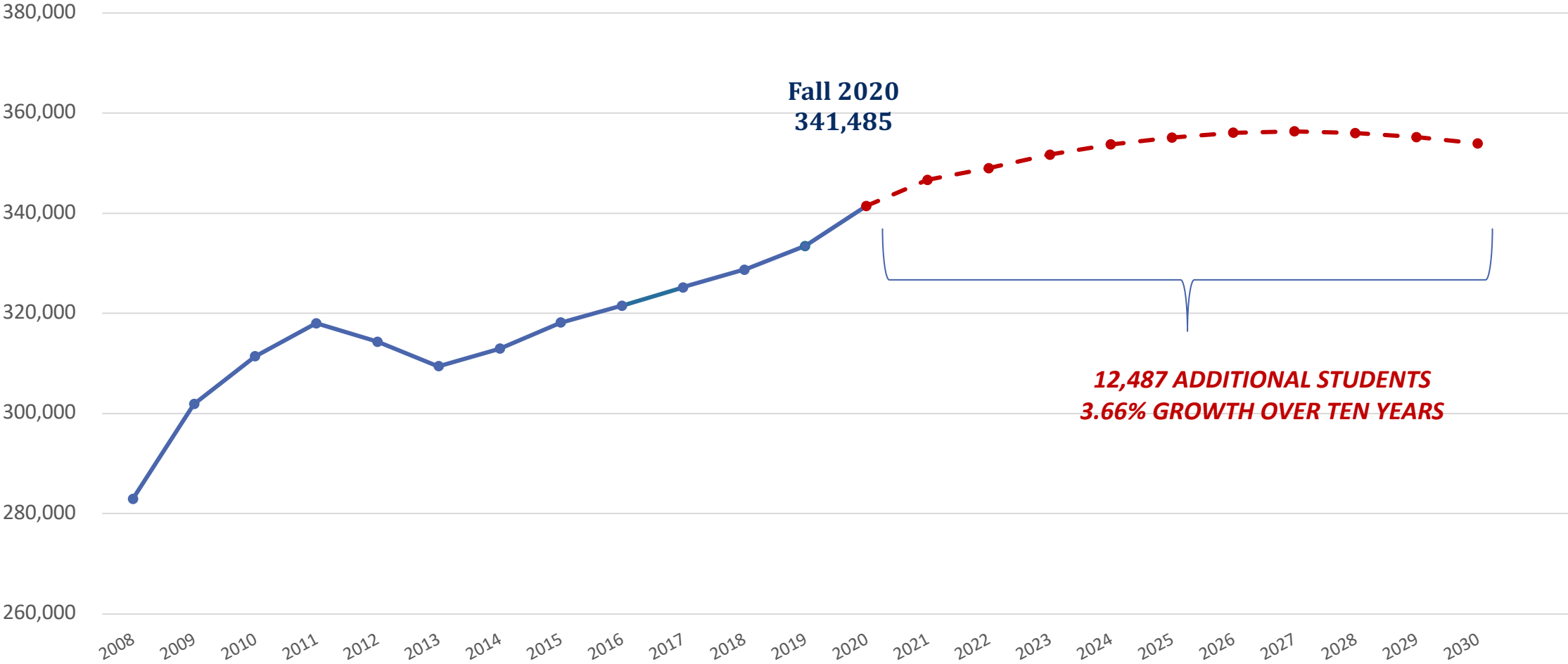
Fall 2021 is before Census – run on 8-27-2021

WHY DOES THIS MATTER?

- Enrollment results in changes to tuition and fee revenue
 - Changes in staffing levels were necessary to accommodate students
- Evaluating the impact to the budget for fiscal years 2022 and beyond
- The immediate impact was felt fall 2019 on tuition and fees
- Impact to state funds will begin in **FY22** – the current fiscal year

USG Enrollment Actual and Projected

(UGA Carl Vinson Institute Of Government)



Data to Colleges

- The Provost's Office runs reports every semester, on census date, to determine SCH (student credit hours). In June, deans are given academic year (fall and spring) data.
- These reports are broken down by program/department for the budget metrics that are given to the deans.
- Program specific data is sent to the deans, to assist them in making data informed decisions.
- Data is also broken down by SCH taught by full-time and part-time faculty, as well as by UG and GR SCH.
- The worksheets contains five years of data for each metric. This allows deans and other stakeholders to see increases or decreases over time.

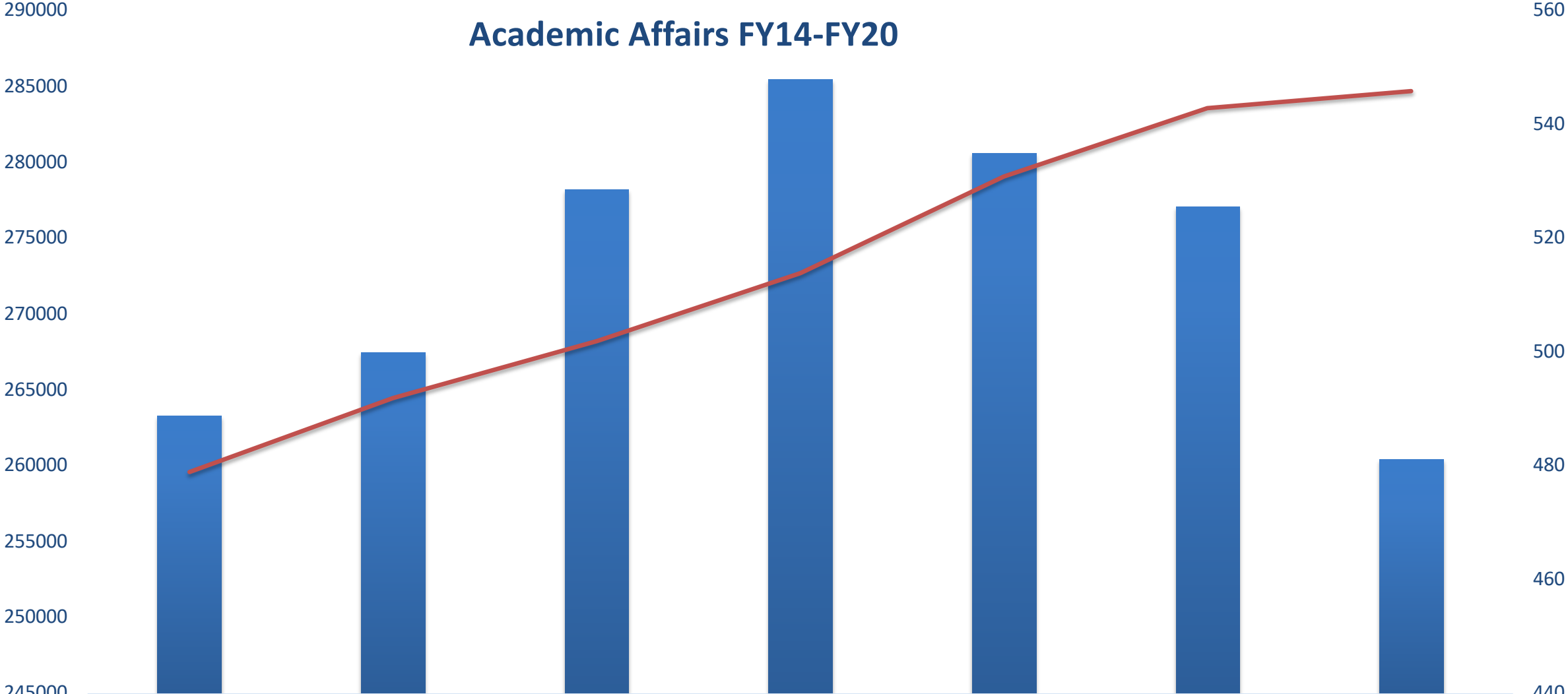
Budget Metrics

- SCH (student credit hours) – undergraduate
- SCH in the core
- Percent of core in the SCH undergraduate
- SCH – graduate
- LD (lower division – 1000 and 2000 level) class size
- UD (upper division – 3000 and 4000 level) class size
- GR (graduate) class size
- UG majors
- UG degrees conferred
- GR majors
- GR degrees conferred
- Minors awarded
- UG Majors/Degrees conferred
- GR Majors/Degrees conferred
- LD DFW rate
- UD DFW rate

Budget Metrics cont'd

- Data for budget metrics is gathered from IEA and Banner ARGOS reports
- From IEA – Declared majors, degrees conferred, minors awarded
- SCH – student credit hours – ARGOS report PRO0200 run on census for every semester and combined for AY.
- XIDS courses are no longer included in the faculty member's home department. eCampus courses are not included in SCH computations.
- Class size – average of all course sections within a department with a cap size greater than 5.
- Percentage of UG SCH taught in the core calculated by dividing Core SCH/total UG SCH.
- DFW rates are calculated by dividing number of (D, F, W, WF, I) grades/total number of student grades.
- Majors/Degrees conferred ratio is calculated by dividing the department's declared majors each year by the number of degrees conferred in that same year.
- Degrees conferred includes certificates awarded in the GR numbers.

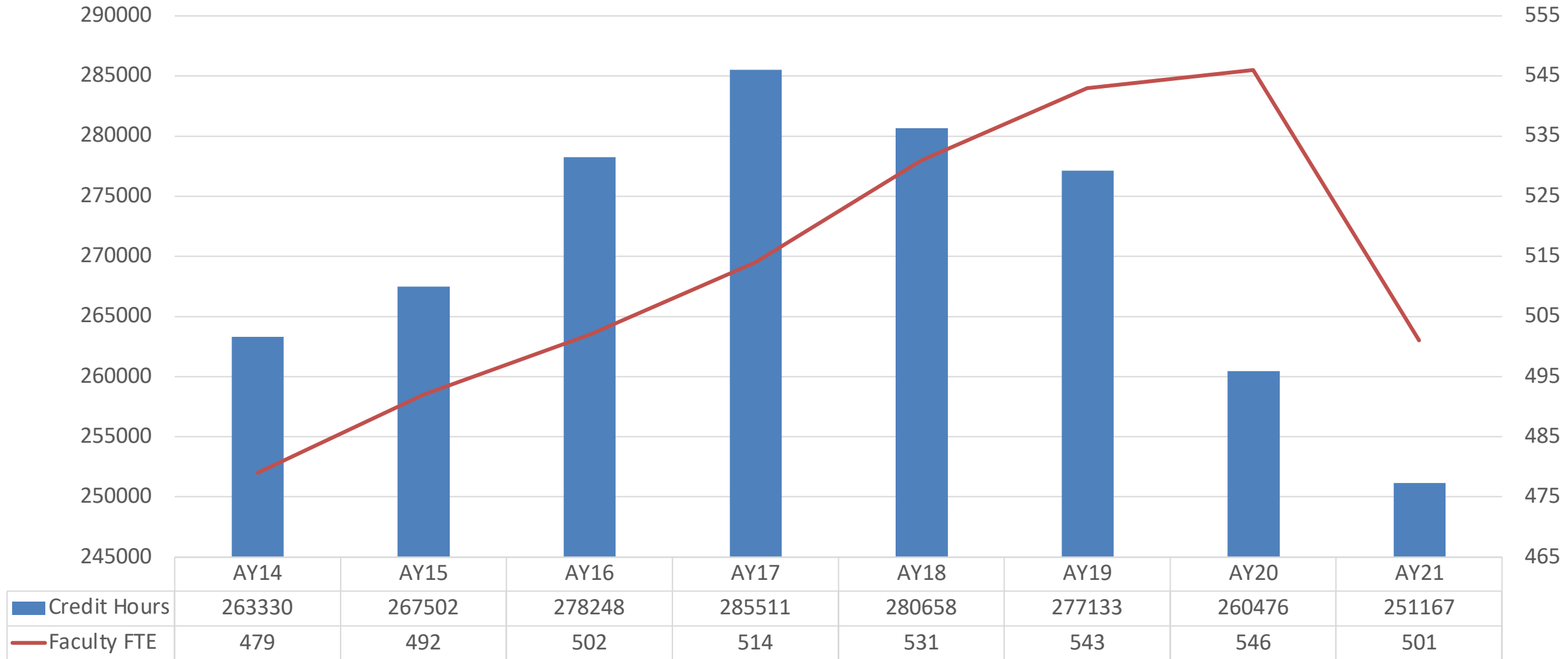
Academic Affairs FY14-FY20



 SCH	263330	267502	278248	285511	280658	277133	260476
 FAC	479	492	502	514	531	543	546

 SCH  FAC

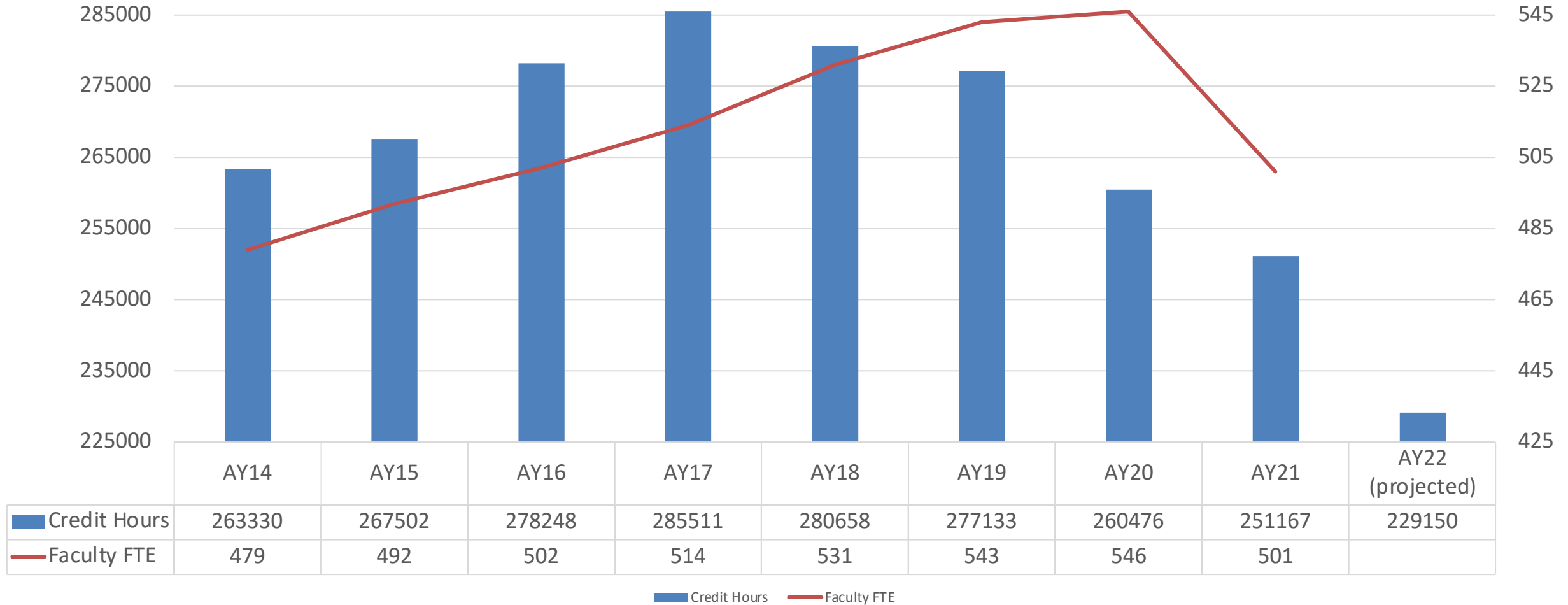
Credit Hour Production and FTE - AY14 to AY21



7-year SCH change is -4.6%
7-year FTE change is 6.9%

5-year SCH change is -9.7%
5-year FTE change is 2.0%

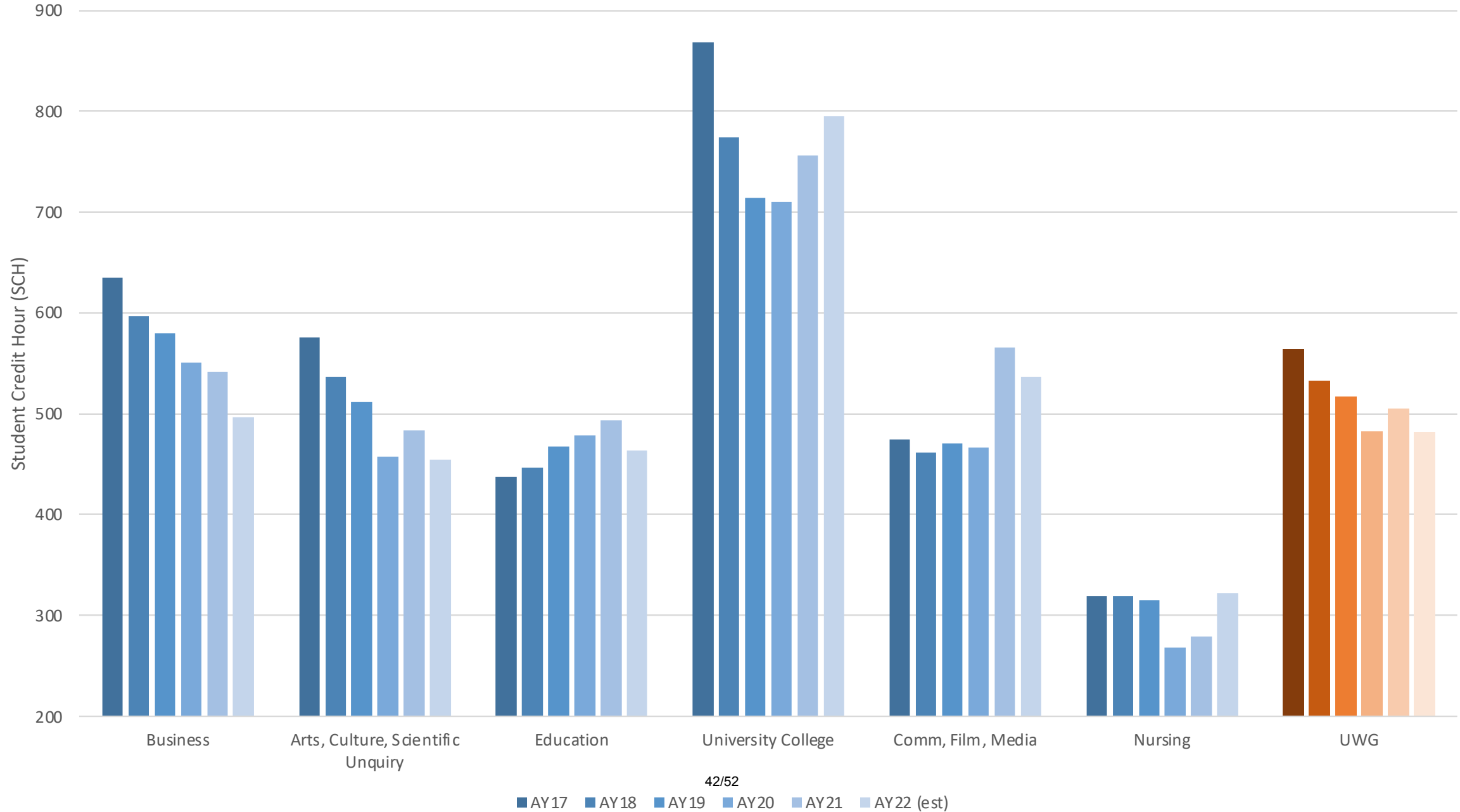
Credit Hour Production and FTE - AY14 to AY22



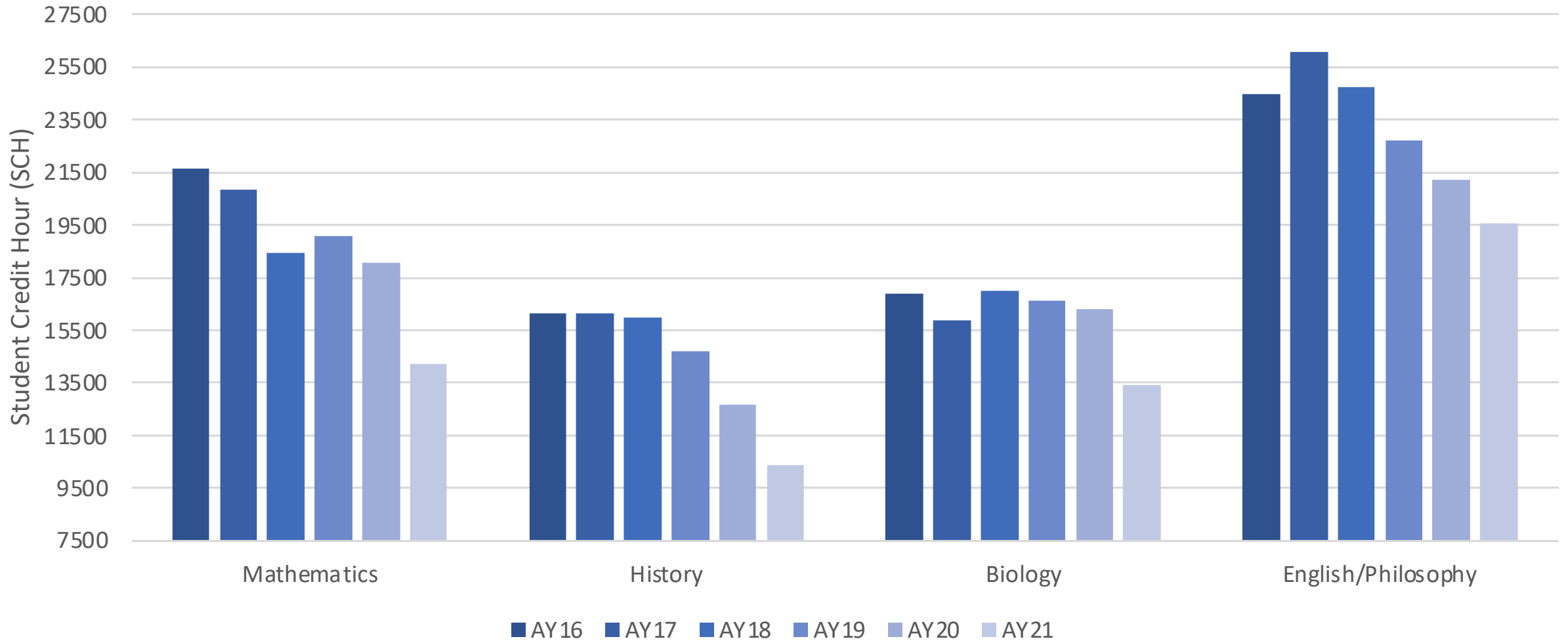
7-year SCH change is -4.6%
7-year FTE change is 6.9%

5-year SCH change is -9.7%
5-year FTE change is 0%

Student Credit Hour (SCH) per Faculty

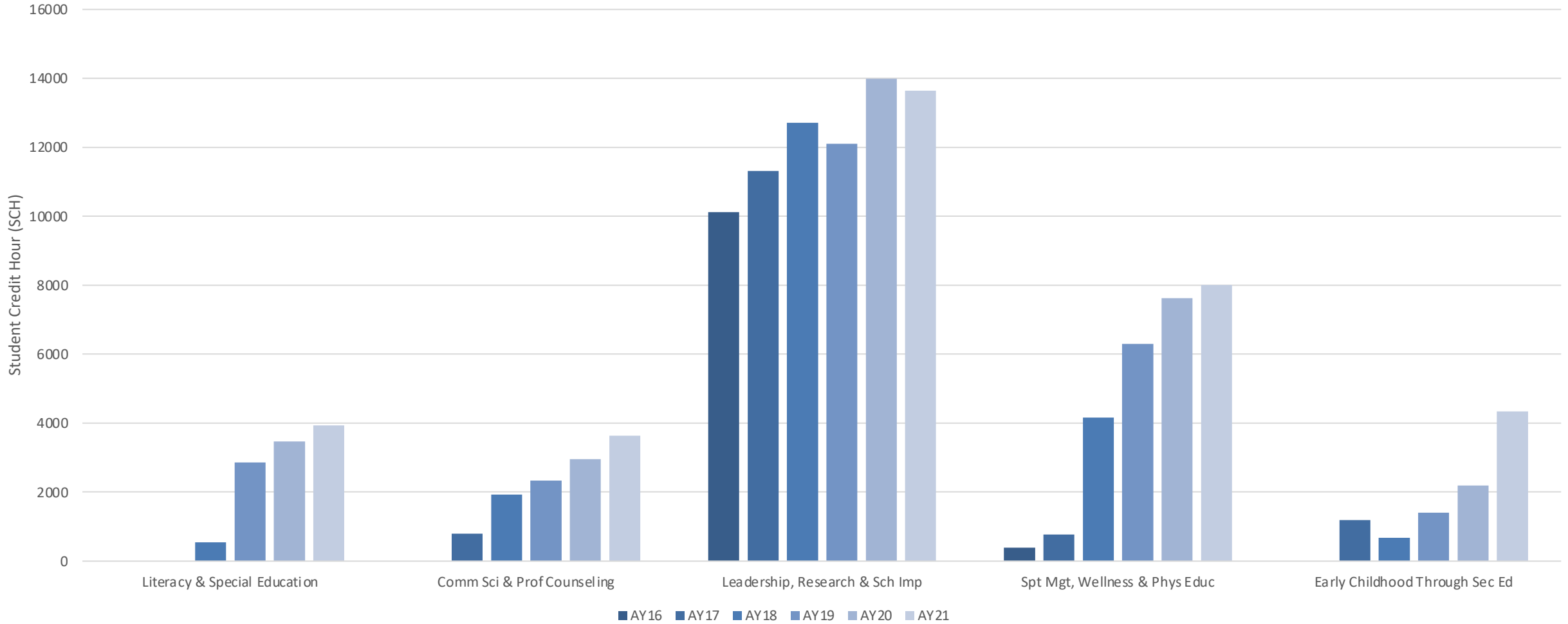


Programs with Largest 2-Year SCH Decline



Total 2-year SCH decline in these programs = 15,518 (of the total ~26k)
(equivalent to 621 full-time students and 29 FTE faculty)

Programs with the Largest 2-Year SCH Increase



Total 2-year SCH growth in these programs = 8,750
 (equivalent to 350 full-time students)

	Faculty			Majors	Cost/SCH
	TT	NTT	PT		
Arts, Culture, and Scientific Inquiry	180	39	55	3460	\$ 179.25
Psychology	17	2	15	811	\$ 98.74
Sociology	10	3	0	304	\$ 100.46
Philosophy	5	1	3	27	\$ 112.94
Biology	16	7	7	805	\$ 118.67
Anthropology	4	3	1	71	\$ 122.11
Languages/Culture	11	4	1	39	\$ 135.82
History	16	6	3	164	\$ 135.85
Geography/Geology	14	1	2	68	\$ 149.14
Art	12	5	3	273	\$ 171.00
Chemistry	10	1	2	112	\$ 194.33
Music	8	2	14	112	\$ 200.71
Computer Science	7	1	4	362	\$ 205.44
Physics/Astronomy	6	1	0	34	\$ 230.34
Theater Arts	6	2	0	43	\$ 254.33
English	17	0	0	171	\$ 385.68
Math	18	0	0	64	\$ 979.31

College of Education	84	19	46	3992	\$ 155.45
Sport Mgmt Wellness Phys Ed	9	8	8	819	\$ 82.98
Lit and Special Ed	12	2	18	265	\$ 88.75
Comm Science and Prof Counseling	17	3	1	539	\$ 155.90
Leadership Research & School Improvement	12	0	8	495	\$ 157.29
Early Childhood Sec Ed	15	2	2	1372	\$ 165.11
Ed Tech & Foundations	16	4	5	502	\$ 176.66

	Faculty			Majors	Cost/SCH
	TT	NTT	PT		
University College	32	45	13	1017	\$ 133.06
First Year	0	0	0		\$ 29.87
General Education	1	38	9		\$ 83.57
Criminology	16	4	2	554	\$ 90.86
Political Science	12	3	2	388	\$ 121.67
Interdisciplinary Studies				75	
Communications, Film, and Media	11	6	6	534	\$ 152.93
Richards College of Business	46	18	4	1862	\$ 208.45
Management	11	9		924	\$ 144.80
Economics	11	2	1	76	\$ 170.50
Marketing/Real Estate	11	3	1	438	\$ 176.86
Accounting/Finance	10	4	2	424	\$ 206.85
Nursing	18	14	0	581	\$ 416.88
UWG TOTAL	386	142	124	11446	\$ 191.24

1069 Meta Majors
909 Undeclared Majors

ENROLLMENT STRATEGY

- Enrollment is EVERYONE's responsibility
- Beyond Traditional New Students:
 - Graduate students
 - Dual enrollment
 - International students
 - Non-traditional students (some college/no degree)
 - Retention of current students

FY23 AND BEYOND

- Strategically Aligning Budget and Priorities
 - Student Success & Retention
 - Recruitment
 - Comprehensive Academic Program Review

Competitiveness (Distinctiveness) - Relevance - Placemaking

FY23 AND BEYOND

- Expenditure Management
 - Faculty Support
 - Operating Expenses
- Strategic alignment of faculty and staff to support new student levels
 - Part-time faculty
 - Vacancy/Position management



QUESTIONS?

Figure 4

UWG Policies and Procedures Manual

Modification of Article I, Section 1.C.2. Instructional Components of the University

This item will be brought to the General Faculty for a vote in April 2022 according to Article IV, Section 3 of the UWG Policies and Procedures Manual.

APPROVED REVISED VERSION

Policies and Procedures Manual at UWG

Article I. The University

Section 1 Administrative Organization

C. Instructional Components of the University

2. Each Major academic unit (colleges, schools, and the Library) shall include departments appropriate to their respective areas of academic responsibility.

Figure 5

UWG Policies and Procedures Manual

Modification of Article I, Section 1.E.2-3: Councils

This item will be brought to the General Faculty for a vote in April 2022 according to Article IV, Section 3 of the UWG Policies and Procedures Manual.

APPROVED REVISED VERSION

Policies and Procedures Manual at UWG

Article I. The University

Section 1 Administrative Organization

E. Councils

2. The Administrative Council shall be the chief advisory body for administrative activities in the academic operations of the University. It shall consist of the Provost and Vice President for Academic Affairs (chair), Vice President and Dean of Students, Deans of each major academic unit (colleges, schools, and the Library), the Director of Institutional Research and Planning; Directors of Continuing Education/Public Services, and Information Technology Services; the chair of the Strategic Planning Committee of the Faculty Senate; and the President of the Student Government Association.
3. The Technology Coordination Council shall create, assess, and coordinate technical standards, procedures and processes that implement UWG's information technology strategic policies; to coordinate the activities of UWG's information technology groups to foster the best use of information technology across campus; to perform periodic evaluations of UWG's IT resources; to make cooperative purchasing decisions among the information technology groups; to ensure that the information technology groups communicate with each other and with the University administration; and to advise the Technology Planning Committee of the Faculty Senate and the administration on technical issues.

The Technology Coordination Council will meet jointly once each semester with the Technology Planning Committee to promote communication and cooperation.

Membership: The University Technology Officer (chair) and the director or senior staff member of each campus IT staff (including 1 representative each from Information Technology Services, the Learning Resources Center, each of the major academic units (colleges, schools, and the Library) the Department of Computing and Mathematics, Business Information Technology Services, Student Affairs, and Distance Education). The chair of the Facilities and Information Technology Committee of the Faculty Senate, or a designee selected by the chair, and the University's Information Security Officer will serve ex officio.

Figure 6

UWG Policies and Procedures Manual

Modification of Section 2.A.4-5 and B-D of the Faculty Senate Organization

This item will be brought to the General Faculty for a vote in April 2022 according to Article IV, Section 3 of the UWG Policies and Procedures Manual.

APPROVED REVISED VERSION

Policies and Procedures Manual at UWG

Article I. The University

Section 2 Faculty Senate Organization

L. Standing Committees, Restriction on Membership

2. The Executive Secretary shall notify, in writing, the Chair of the Senate, the Deans of the major academic units (colleges, schools, and the Library) and the Provost and Vice President for Academic Affairs of the number of committee positions to be filled by each unit. Such notification shall be made by February 15.
3. Election of representatives to committees shall proceed in each of the major academic units (colleges, schools, and the Library). The faculty of each unit shall elect its representatives by whatever rules that unit has approved for doing so, no later than April 15. The deans or heads of the units shall report the results of the election, in writing, to the Chair of the Faculty Senate, the Executive Secretary to the Faculty Senate and to the Provost and Vice President for Academic Affairs before the agenda deadline for the last Faculty Senate meeting of Spring semester. Administrative, ex officio appointments will be likewise reported.

M. Terms of Office for Committee Members

N. Standing Committee Recommendations

O. Ad Hoc Committees, Subcommittees and Task Forces